Conference Committee on General Government Appropriations/ State Administration Appropriations

Senate Offer #1

Meeting Packet

Monday, April 24, 2005
5:00 p. m.
214 Capitol

SIDE BY SIDE FUNDING ISSUES
FOR FY 2006/2007

		STATE ADMIN Committee	HOUSE OFFER#1					SENATE OFFER #1					
Line #	Issue	Issue Title	FTE	GEN REV RECURRING	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	FTE	GEN REV RECURRING	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	Line #
1		**LOTTERY, DEPARTMENT OF THE**											1
2	1100000	**LEGISLATIVE START-UP BUDGET** (*RECURRING CONTINUATION OF CURRENT LAW AND POLICY*)	440.00	0	0	208,691,666	208,691,666	440.00	0	0	208,691,666	208,691,666	2
3	160E010	BACK OUT CONTRACTUAL SERVICES BUDGET FROM EXPENSE	0.00	0	0	(2,000,000)	(2,000,000)	0.00	0	0	(2,000,000)	(2,000,000)	3
4	160E020	ADD BACK CONTRACTUAL SERVICES BUDGET TO CONTRACTED SERVICES	0.00	0	0	2,000,000	2,000,000	0.00	0	0	2,000,000	2,000,000	4
5	2306000	FUNDING FOR INCREASED COST OF FUEL AND UTILITIES	0.00	0	0	61,522	61,522	0.00	0	0	61,522	61,522	5
6	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT	0.00	0	0	147,700	147,700	0.00	0	0	147,700	147,700	6
7	2505000	ASSESSMENT FOR HUMAN RESOURCES SERVICES	0.00	0	0	7,096	7,096	0.00	0	0	7,096	7,096	7
8	3000100	ONLINE GAMES CONTRACT	0.00	0	0	(94,136)	(94,136)	0.00	0	0	(94,136)	(94,136)	8
9	3000200	SCRATCH-OFF TICKET COOPERATIVE SERVICE CONTRACT	0.00	0	0	10,608,475	10,608,475	0.00	0	0	10,608,475	10,608,475	9
10	33V0210	EXPENSE AND OTHER PERSONAL SERVICES BASED ON REVERSIONS	0.00	0	0	(1,900,000)	(1,900,000)	0.00	0	0	(1,900,000)	(1,900,000)	10
11	36225C0	TECHNICAL INFRASTRUCTURE ENHANCEMENTS	0.00	0	0	1,143,777	1,143,777	0.00	0	0	1,143,777	1,143,777	11
12	36301C0	LIVE SCAN FINGERPRINT SYSTEM	0.00	0	0	21,500	21,500	0.00	0	0	21,500	21,500	12
13	5000300	ADJUSTMENT TO RECURRING SPECIAL CATEGORY APPROPRIATION TRANSFER TO EDUCATIONAL ENHANCEMENT TRUST FUND	0.00	0	0	(56,000,000)	(56,000,000)	0.00	0	0	(56,000,000)	(56,000,000)	13
14	7N01000	ADJUST FUNDING TO NONRECURRING - DEDUCT	0.00	0	0	(200,000)	(200,000)	0.00	0	0	(200,000)	(200,000)	14
15	7N02000	ADJUST FUNDING TO NONRECURRING - ADD	0.00	0	0	200,000	200,000	0.00	0	0	200,000	200,000	15
16		**LOTTERY, DEPARTMENT OF THE Total**	440.00	0	0	162,687,600	162,687,600	440.00	0	0	162,687,600	162,687,600	16

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17													17
18		**FINANCIAL SERVICES**											18
19	1100000	**LEGISLATIVE START-UP BUDGET** (*RECURRING CONTINUATION OF CURRENT LAW AND POLICY*)	2,780.50	33,839,216	0	217,704,365	251,543,581	2,780.50	33,839,216	0	217,704,365	251,543,581	19
20	1601000	LUMP SUM REDUCTION	(7.00)	0	0	(633,930)	(633,930)	(7.00)	0	0	(633,930)	(633,930)	20
21	1601500	ELIMINATE FUNDING IN APPROPRIATION CATEGORY NO LONGER BEING USED	0.00	0	0	(7,783)	(7,783)	0.00	0	0	(7,783)	(7,783)	21
22	1602000	LUMP SUM ALLOCATION TO EXPENDITURE CATEGORIES	7.00	0	0	633,930	633,930	7.00	0	0	633,930	633,930	22
23	160E500	TRANSFER BUDGET FROM EXPENSE CATEGORY TO CONTRACTED SERVICES CATEGORY - DEDUCT	0.00	0	0	(1,652,006)	(1,652,006)	0.00	0	0	(1,652,006)	(1,652,006)	23
24	160E600	TRANSFER BUDGET FROM EXPENSE CATEGORY TO CONTRACTED SERVICES CATEGORY - ADDBACK	0.00	0	0	1,652,006	1,652,006	0.00	0	0	1,652,006	1,652,006	24
25	1800300	TRANSFER OF POSITIONS BETWEEN PROGRAMS AND/OR FUNDING SOURCES	0.00	0	0	0	0	0.00	0	0	0	0	25
26	1800350	TRANSFER OF FUNDING WITHIN PROGRAMS	0.00	0	0	0	0	0.00	0	0	0	0	26
27	2306000	FUNDING FOR INCREASED COST OF FUEL AND UTILITIES	0.00	302	0	71,018	71,320	0.00	302	0	71,018	71,320	27
28	2401500	REPLACEMENT OF MOTOR VEHICLES	0.00	0	0	591,000	591,000	0.00	0	0	591,000	591,000	28
29	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS	0.00	0	0	278,463	278,463	0.00	0	0	278,463	278,463	29
30	2505000	ASSESSMENT FOR HUMAN RESOURCES SERVICES	0.00	15,402	0	21,721	37,123	0.00	15,402	0	21,721	37,123	30
31	3000150	STAFF TO PERFORM ADDITIONAL DUTIES TRANSFERRED TO THE PROGRAM WITHOUT RESOURCES	3.00	199,332	15,729	0	215,061	3.00	199,332	15,729	0	215,061	31
32	3000200	UTILIZATION OF CLASS ACTION SETTLEMENTS TO EXPAND CONSUMER OUTREACH PROGRAM	0.00	0	0	909,970	909,970	0.00	0	0	909,970	909,970	32
33	3000320	ADDITIONAL RESOURCES-LEGAL SERVICES	0.00	0	0	0	0	1.00	0	0	86,496	86,496	33
34	3000340	ADDITIONAL RESOURCES - PROPERTY AND CASUALTY	4.00	0	0	274,145	274,145	4.00	0	0	274,145	274,145	34
35	3000350	ADDITIONAL RESOURCES FOR MARKET INVESTIGATIONS	0.00	0	0	0	0	1.00	0	0	72,534	72,534	35
36	3000360	ADDITIONAL RESOURCES - OFFICE OF FINANCIAL REGULATION INSPECTOR GENERAL	0.00	0	0	0	0	1.00	0	0	72,534	72,534	36
37	3000370	ADDITIONAL RESOURCES-INFORMATION TECHNOLOGY SUPPORT	0.00	0	0	0	0	0.00	0	0	0	0	37
38	3000380	ADDITIONAL RESOURCES FOR SPACE REQUIREMENTS	0.00	0	0	0	0	0.00	0	0	0	0	38
39	3000640	PUBLIC HURRICANE MODEL TO EVALUATE HOMEOWNER'S INSURANCE RATES - MAINTENANCE	0.00	0	0	877,872	877,872	0.00	0	0	877,872	877,872	39
40	3000700	CONVERT INFORMATION TECHNOLOGY CONSULTING SERVICES TO FULL TIME POSITIONS	0.00	0	0	0	0	3.00	0	0	0	0	40
41	3000710	MORTGAGE BROKER EXAMINATIONS	8.00	0	0	577,653	577,653	8.00	0	0	577,653	577,653	41
42	3000730	MONEY TRANSMITTER EXAMINATIONS	0.00	0	0	53,625	53,625	0.00	0	0	53,625	53,625	42

SIDE BY SIDE FUNDING ISSUES
FOR FY 2006/2007

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43	3000740	ADDITIONAL RESOURCES FOR APPLICATION PROCESSING	6.00	0	0	272,600	272,600	6.00	0	0	272,600	272,600	43
44	3000760	REDUCE FULL TIME POSITIONS APPROVED IN SB 1486 - CONSUMER ADVOCATE OFFICE	(2.00)	0	0	(99,224)	(99,224)	(2.00)	0	0	(99,224)	(99,224)	44
45	3000770	CONVERT FULL TIME POSITIONS TO OTHER PERSONAL SERVICES - CONSUMER ADVOCATE OFFICE	0.00	0	0	99,224	99,224	0.00	0	0	99,224	99,224	45
46	3000780	PROVIDE ADJUSTING SERVICES ON STATE WORKERS' COMPENSATION CLAIMS	0.00	0	0	0	0	2.00	0	0	85,861	85,861	46
47	3000800	ADDITIONAL RESOURCES TO ASSIST WITH EXAMINATIONS	3.00	234,799	17,529	0	252,328	3.00	234,799	17,529	0	252,328	47
48	3000810	BUSINESS DEVELOPMENT AND MARKET RESEARCH	0.00	0	0	101,499	101,499	0.00	0	0	101,499	101,499	48
49	3000820	ADDITIONAL RESOURCES REQUIRED FOR EXAMINATION OF FINANCIAL INSTITUTIONS	4.00	0	0	142,706	142,706	8.00	0	0	253,040	253,040	49
50	36101C0	FLAIR/CASH MANAGEMENT REPLACEMENT CONTRACTED SERVICES	0.00	0	0	0	0	0.00	0	0	0	0	50
51	36102C0	PROJECT ASPIRE SOFTWARE AND HARDWARE MAINTENANCE	0.00	0	0	2,401,688	2,401,688	0.00	0	0	2,401,688	2,401,688	51
52	36207C0	NETWORK MANAGEMENT AND MONITORING SOFTWARE	0.00	0	0	68,000	68,000	0.00	0	0	68,000	68,000	52
53	36209C0	DATA CENTER MECHANICAL AND ELECTRICAL DISTRIBUTION SYSTEMS UPGRADE	0.00	0	0	400,000	400,000	0.00	0	0	400,000	400,000	53
54	36308C0	WEB-ENABLING COMPANY ADMISSION APPLICATIONS	0.00	0	0	350,000	350,000	0.00	0	0	350,000	350,000	54
55	36316C0	PROPERTY AND CASUALTY RATE DATA COLLECTION AND MANAGEMENT SYSTEM	0.00	0	0	1,850,000	1,850,000	0.00	0	0	1,850,000	1,850,000	55
56	36318C0	LICENSING ENFORCEMENT SYSTEM	0.00	0	0	5,009,600	5,009,600	0.00	0	0	5,009,600	5,009,600	56
57	36319C0	CONSOLIDATION OF TECHNOLOGY - FUNERAL AND CEMETERY SERVICES	0.00	0	0	1,192,738	1,192,738	0.00	0	0	1,192,738	1,192,738	57
58	36355C0	LAW ENFORCEMENT COMMUNICATIONS AND ANALYSIS ENHANCEMENT	0.00	0	0	194,623	194,623	0.00	0	0	194,623	194,623	58
59	36399C0	EIGHT HUNDRED MEGAHERTZ RADIOS AND MAINTENANCE OF COMMUNICATIONS NETWORK	0.00	0	0	39,700	39,700	0.00	0	0	39,700	39,700	59
60	4000200	PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM	0.00	0	0	750,000	750,000	0.00	0	0	750,000	750,000	60
61	4002010	FLAIR/CASH MANAGEMENT REPLACEMENT DEBT SERVICE	0.00	0	0	0	0	0.00	0	0	0	0	61
62	4005100	GRANTS AND AIDS - CITY OF HIALEAH - ARSON INVESTIGATION UNIT	0.00	0	100,000	0	100,000	0.00	0	0	0	0	62
63	4005200	GRANTS AND AIDS - CITY OF HIALEAH - COMMUNICATIONS CENTER MANAGER	0.00	0	80,000	0	80,000	0.00	0	0	0	0	63
64	4005300	GRANTS AND AIDS - CITY OF HIALEAH - FIRE PREVENTION COMPUTER SYSTEM	0.00	0	80,000	0	80,000	0.00	0	0	0	0	64
65	4006720	TO PROVIDE LOAN FOR A MANUFACTURED HOUSING INSURANCE COMPANY IN FLORIDA	0.00	0	1,500,000	0	1,500,000	0.00	0	0	0	0	65

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66	4900500	CONSUMER OUTREACH INITIATIVE IN OFFICE OF FINANCIAL REGULATION	0.00	0	0	175,000	175,000	0.00	0	0	175,000	175,000	66
66A	49XXXX	TITLE INSURANCE DATA COLLECTION	0.00	0	0	150,000	150,000	0.00	0	0	150,000	150,000	66A
67		**FINANCIAL SERVICES Total**	2,806.50	34,289,051	1,793,258	234,300,203	270,382,512	2,818.50	34,289,051	33,258	234,877,962	269,200,271	67

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68													68
69		**MANAGEMENT SRVCS, DEPT OF**											69
70	1100000	**LEGISLATIVE START-UP BUDGET** (*RECURRING CONTINUATION OF CURRENT LAW AND POLICY*)	1,064.00	24,262,204	0	456,209,021	480,471,225	1,064.00	24,262,204	0	456,209,021	480,471,225	70
71	1600200	REALIGN RATE BETWEEN BUDGET ENTITIES - ADD	0.00	0	0	0	0	0.00	0	0	0	0	71
72	1600210	REALIGN RATE BETWEEN BUDGET ENTITIES - DEDUCT	0.00	0	0	0	0	0.00	0	0	0	0	72
73	1600500	VENDOR PAYMENTS FOR BILLING AND COLLECTION SERVICES	0.00	0	0	900,000	900,000	0.00	0	0	900,000	900,000	73
74	1604260	PAYMENT OF AGENCY TRANSPORTATION COST FOR VEHICLES AND AIRCRAFTS SOLD AT PUBLIC AUCTION	0.00	0	0	0	0	0.00	0	0	0	0	74
75	160E030	REALIGNMENT OF CONTRACTUAL SERVICES FROM EXPENSES - DEDUCT	0.00	(120,687)	0	(10,344,867)	(10,465,554)	0.00	(120,687)	0	(10,344,867)	(10,465,554)	75
76	160E060	REALIGNMENT OF CONTRACTUAL SERVICES TO CONTRACTED SERVICES CATEGORIES - ADD	0.00	120,687	0	10,344,867	10,465,554	0.00	120,687	0	10,344,867	10,465,554	76
77	160S010	CORRECT FUNDING SOURCE INDICATOR - DEDUCT	0.00	0	0	(16,232,275)	(16,232,275)	0.00	0	0	(16,232,275)	(16,232,275)	77
78	160S020	CORRECT FUNDING SOURCE INDICATOR - ADD	0.00	0	0	16,232,275	16,232,275	0.00	0	0	16,232,275	16,232,275	78
79	2306000	FUNDING FOR INCREASED COST OF FUEL AND UTILITIES	0.00	2,470	0	2,034,926	2,037,396	0.00	2,470	0	2,034,926	2,037,396	79
80	4100130	UTILITY PAYMENT INCREASES	0.00	0	0	0	0	0.00	0	0	0	0	80
81	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS	0.00	51,444	0	(19,183)	32,261	0.00	51,444	0	(19,183)	32,261	81
82	2505000	ASSESSMENT FOR HUMAN RESOURCES SERVICES	0.00	(381)	0	(57,606)	(57,987)	0.00	(381)	0	(57,606)	(57,987)	82
83	3000550 / 30H0100	ADDITIONAL RESOURCES FOR THE COMMISSION ON HUMAN RELATIONS - LEGAL SERVICES	2.00	70,000	0	70,000	140,000	2.00	70,000	0	70,000	140,000	83
84	3000800	ADDITIONAL RESOURCES FOR THE BUREAU OF CORRECTIONAL PRIVATIZATION	3.00	280,703	15,729	0	296,432	3.00	280,703	15,729	0	296,432	84
85	3000900	FEDERAL PROPERTY ASSISTANCE - FEDERAL AUDITS	0.00	0	0	10,000	10,000	0.00	0	0	10,000	10,000	85
86	3000910	INCREASED REQUIREMENTS FROM THE GOVERNMENTAL ACCOUNTING STANDARDS BOARD - GASB	0.00	37,000	0	25,000	62,000	0.00	37,000	0	25,000	62,000	86
87	3000940	INCREASE FOR LEGAL FEES RELATED TO THE SPECIAL PAY PLAN	0.00	0	0	40,000	40,000	0.00	0	0	40,000	40,000	87
88	3009500	ADDITIONAL RESOURCES TO MEET PROGRAM DEMANDS	0.00	0	0	227,345	227,345	0.00	0	0	227,345	227,345	88
89	3009560	PEOPLE FIRST AGENCY TRAINING SESSIONS	0.00	0	0	0	0	0.00	0	0	54,648	54,648	89
90	3200100	AMERICANS WITH DISABILITIES ACT - EXPIRATION OF FEDERAL GRANT	0.00	0	0	(563,000)	(563,000)	0.00	0	0	(563,000)	(563,000)	90
91	3300500	DECREASE IN DISABILITY BENEFITS FOR JUDGES AND JUSTICES	0.00	(300,000)	0	0	(300,000)	0.00	(300,000)	0	0	(300,000)	91
92	33G0120	ELIMINATE EXCESS BUDGET AUTHORITY	0.00	0	0	(94,000)	(94,000)	0.00	0	0	(94,000)	(94,000)	92

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93	33G0140	REDUCE THIRD PARTY MONITORING - STATE PURCHASING SYSTEM (MYFLORIDAMARKET PLACE)	0.00	0	0	(238,500)	(238,500)	0.00	0	0	(65,700)	(65,700)	93
94	33G0720	OPS REVIEW REDUCTIONS	0.00	0	0	(194,695)	(194,695)	0.00	0	0	(194,695)	(194,695)	94
95	33G0730	EFFICIENCIES THROUGH OUTSOURCING	(46.00)	0	0	(2,397,743)	(2,397,743)	(32.00)	0	0	(2,110,031)	(2,110,031)	95
96	33G0740	EFFICIENCIES THROUGH IMPROVED OPERATIONS	(6.00)	(136,615)	0	(27,323)	(163,938)	(6.00)	(136,615)	0	(27,323)	(163,938)	96
97	33H0040	REDUCED CONTRACTED SERVICES AUTHORITY	0.00	0	0	(3,321,857)	(3,321,857)	0.00	0	0	(3,321,857)	(3,321,857)	97
98	33H0050	COST AVOIDANCE ON VACANT OFFICE SPACE	(16.00)	0	0	(1,251,774)	(1,251,774)	0.00	0	0	0	0	98
99	33H0060	ELIMINATE PEOPLE FIRST PROJECT MANAGEMENT	0.00	0	0	(450,000)	(450,000)	0.00	0	0	0	0	99
100	33H0070	REDUCE PUBLIC EMPLOYEES RELATIONS COMMISSION EXPENSES BUDGET	0.00	(100,000)	0	0	(100,000)	0.00	0	0	0	0	100
101	33H0080	ELIMINATE THE OFFICE OF THE GENERAL COUNSEL	(9.00)	0	0	(760,371)	(760,371)	0.00	0	0	0	0	101
102	33J0080	PURCHASING OVERSIGHT - DISTRIBUTION OF EXCESS ONE PERCENT (1%) TRANSACTION FEES	0.00	0	0	15,457,000	15,457,000	0.00	0	0	15,457,000	15,457,000	102
103	33V0800	DECREASE IN INFORMATION SERVICES CONTRACTS	0.00	0	0	(3,768,274)	(3,768,274)	0.00	0	0	(3,768,274)	(3,768,274)	103
104	3400700	FROM GENERAL REVENUE TO THE CHR GRANTS AND DONATIONS TRUST FUND - DEDUCT	0.00	(10,000)	0	0	(10,000)	0.00	0	0	0	0	104
105	3400750	FROM GENERAL REVENUE TO THE CHR GRANTS AND DONATIONS TRUST FUND - ADD	0.00	0	0	10,000	10,000	0.00	0	0	0	0	105
106	36121C0	OPERATE AND MAINTAIN THE MYFLORIDA.COM INTERNET PORTAL	0.00	363,000	0	0	363,000	0.00	363,000	0	0	363,000	106
107	36137C0	STATEWIDE WIRELESS 911 TELECOMMUNICATIONS SYSTEM PAYMENTS	0.00	0	0	13,240,080	13,240,080	0.00	0	0	13,240,080	13,240,080	107
108	36143C0	DISASTER RECOVERY SERVICES	0.00	0	0	1,346,208	1,346,208	0.00	0	0	1,346,208	1,346,208	108
109	36305C0	TRANSFER OF THE DIVISION OF RETIREMENT'S DATA CENTER TO THE SHARED RESOURCE CENTER	0.00	0	0	0	0	0.00	0	0	25,000	25,000	109
110	36320C0	STATEWIDE PURCHASING SUBSYSTEM (SPURS) CONTINUATION	0.00	0	0	1,369,831	1,369,831	0.00	0	0	1,369,831	1,369,831	110
111	3800050	FLORIDA LEADERSHIP SUCCESSION TRAINING PROGRAM	0.00	0	0	0	0	0.00	0	0	167,552	167,552	111
111A	4000080	HEALTH SAVINGS ACCOUNT PROGRAM	0.00	0	0	0	0	0.00	0	0	138,956	138,956	111A
112	4000100	REPLACEMENT RADIOS FOR THE STATEWIDE LAW ENFORCEMENT RADIO SYSTEM	0.00	100,000	0	0	100,000	0.00	0	0	0	0	112
113	4000110	FEE REBATE TO WIRELESS CUSTOMERS	0.00	1,905,962	491,476	0	2,397,438	0.00	0	0	0	0	113
114	4100050	DEPARTMENT OF MANAGEMENT SERVICES ADMINISTRATIVE ASSESSMENT	0.00	0	0	0	0	0.00	57,000	0	0	57,000	114
115	4100100	INCREASE IN CONTRACTED SERVICES	0.00	0	0	0	0	0.00	0	0	950,541	950,541	115
116	4100150	INTERIOR REFURBISHMENT OF LEASED SPACE IN THE FLORIDA FACILITIES POOL	0.00	0	0	0	0	0.00	0	0	1,357,830	1,357,830	116

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117	4100180	TENANT SPACE IMPROVEMENT FUNDS	0.00	0	0	1,058,734	1,058,734	0.00	0	0	1,058,734	1,058,734	117
118	4100250	SCHEDULED MAINTENANCE OF STATE OWNED AIRCRAFT	0.00	0	176,845	0	176,845	0.00	0	176,845	0	176,845	118
119	4100500	PRIVATE PRISON MONITORING - REIMBURSEMENT TO VENDORS	0.00	0	0	329,588	329,588	0.00	0	0	329,588	329,588	119
120	4105230	FLORIDA RETIREMENT SYSTEM MEMBER ANNUAL STATEMENTS REQUIRED BY LAW	0.00	0	0	7,500	7,500	0.00	0	0	7,500	7,500	120
121	4106110	INCREASED POSTAGE COST	0.00	0	0	52,000	52,000	0.00	0	0	52,000	52,000	121
122	4106300	INCREASE FOR FLORIDA RETIREMENT SYSTEM PUBLICATIONS REQUIRED BY LAW	0.00	0	0	475,000	475,000	0.00	0	0	475,000	475,000	122
123	4107510	CONTINUE FUNDING FOR THE ADOPTION PROGRAM	0.00	847,334	0	0	847,334	0.00	847,334	0	0	847,334	123
124	42018C0	THIRD PARTY MONITOR FOR INVITATION TO NEGOTIATE (ITN)	0.00	0	0	0	0	0.00	0	0	450,000	450,000	124
125	4300500	REALIGNMENT OF CONTRACTUAL SERVICES FROM OTHER PERSONAL SERVICES - DEDUCT	0.00	(31,500)	0	(570,391)	(601,891)	0.00	(31,500)	0	(570,391)	(601,891)	125
126	4300550	REALIGNMENT OF CONTRACTUAL SERVICES FROM OTHER PERSONAL SERVICES - ADD	0.00	31,500	0	570,391	601,891	0.00	31,500	0	570,391	601,891	126
127	4400360	CITY OF TALLAHASSEE - CAPITAL CITY PLAZA	0.00	0	100,000	0	100,000	0.00	0	0	0	0	127
128	4C005C0	STATE INTERNET PORTAL COPYRIGHT PROTECTION	0.00	0	0	0	0	0.00	0	10,000	0	10,000	128
129	5300200	TRANSFER SALARY RATE AND SALARY BUDGET - DEDUCT	0.00	0	0	(750,000)	(750,000)	0.00	0	0	(750,000)	(750,000)	129
130	5300210	TRANSFER SALARY RATE AND SALARY BUDGET - ADD	0.00	0	0	750,000	750,000	0.00	0	0	750,000	750,000	130
131	5306200	TRANSFER FUNDS BETWEEN APPROPRIATION CATEGORIES - DEDUCT	0.00	(17,416)	0	(338,670)	(356,086)	0.00	(17,416)	0	(338,670)	(356,086)	131
132	5306300	TRANSFER FUNDS BETWEEN APPROPRIATION CATEGORIES - ADD	0.00	17,416	0	338,670	356,086	0.00	17,416	0	338,670	356,086	132
133	990A000	PLANNING, DESIGN AND CONSTRUCTION - CAPITAL CIRCLE OFFICE COMPLEX - LEON COUNTY - DMS MGD	0.00	0	0	0	0	0.00	0	0	0	0	133
134	990A000	PLANNING/DESIGN/CONSTRUCTION - CAPITAL CIRCLE OFFICE COMPLEX PARCEL 2 - LEON COUNTY - DMS MGD	0.00	0	0	0	0	0.00	0	0	0	0	134
135	990D000	DEBT SERVICE NEW ISSUES	0.00	0	0	0	0	0.00	0	0	0	0	135
136	990C000	COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT	0.00	0	0	0	0	0.00	0	0	59,232	59,232	136
137	990C000	LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD	0.00	0	0	0	0	0.00	0	0	1,422,282	1,422,282	137
138	990C000	ENVIRONMENTAL PROJECTS - DMS MGD	0.00	0	0	0	0	0.00	0	0	609,500	609,500	138
139	990M000	STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD	0.00	0	0	7,786,602	7,786,602	0.00	1,609,859	2,341,476	14,695,588	18,646,923	139
140	990A000	SUPPLEMENTAL CONTRACTS - PROJECTS LESS THAN $100,000 STATEWIDE - DMS MGD	0.00	0	0	700,000	700,000	0.00	0	0	700,000	700,000	140
141	990M000	OLD CAPITOL RENOVATION - DMS MGD	0.00	0	238,528	0	238,528	0.00	0	238,528	0	238,528	141
142		**MANAGEMENT SRVCS, DEPT OF Total**	992.00	27,373,121	1,022,578	488,204,509	516,600,208	1,031.00	27,144,018	2,782,578	503,261,693	533,188,289	142

SIDE BY SIDE FUNDING ISSUES
FOR FY 2006/2007

		STATE ADMIN Committee	HOUSE OFFER#1					SENATE OFFER #1					
Line #	Issue	Issue Title	FTE	GEN REV RECURRING	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	FTE	GEN REV RECURRING	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	Line #
143													143
144		**ADMIN HEARINGS**											144
145	1100000	**LEGISLATIVE START-UP BUDGET** (*RECURRING CONTINUATION OF CURRENT LAW AND POLICY*)	265.00	0	0	25,796,246	25,796,246	265.00	0	0	25,796,246	25,796,246	145
146	160E030 / 4300500	REALIGNMENT OF CONTRACTUAL SERVICES FROM EXPENSES - DEDUCT	0.00	0	0	(1,147,500)	(1,147,500)	0.00	0	0	(1,147,500)	(1,147,500)	146
147	160E060 / 4300550	REALIGNMENT OF CONTRACTUAL SERVICES TO CONTRACTED SERVICES CATEGORIES - ADD	0.00	0	0	1,147,500	1,147,500	0.00	0	0	1,147,500	1,147,500	147
148	2306000	FUNDING FOR INCREASED COST OF FUEL AND UTILITIES	0.00	0	0	0	0	0.00	0	0	0	0	148
149	2505000	ASSESSMENT FOR HUMAN RESOURCES SERVICES	0.00	0	0	(3,138)	(3,138)	0.00	0	0	(3,138)	(3,138)	149
150	3000600	ADDITIONAL STAFFING FOR THE OFFICE OF JUDGES OF COMPENSATION CLAIMS	0.00	0	0	0	0	10.00	0	0	837,268	837,268	150
151	33V0550	WORKFORCE REDUCTION - ELIMINATE VACANT POSITION	(1.00)	0	0	(31,021)	(31,021)	(1.00)	0	0	(31,021)	(31,021)	151
152	4002800	ALLEVIATE SECURITY RISKS AT DISTRICT OFFICES	0.00	0	0	0	0	0.00	0	0	315,102	315,102	152
153		**ADMIN HEARINGS Total**	264.00	0	0	25,762,087	25,762,087	274.00	0	0	26,914,457	26,914,457	153

SIDE BY SIDE FUNDING ISSUES
FOR FY 2006/2007

		STATE ADMIN Committee	HOUSE OFFER#1					SENATE OFFER #1					
Line #	Issue	Issue Title	FTE	GEN REV RECURRING	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	FTE	GEN REV RECURRING	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	Line #
154													154
155		**REVENUE, DEPARTMENT OF**											155
156	1100000	**LEGISLATIVE START-UP BUDGET** (*RECURRING CONTINUATION OF CURRENT LAW AND POLICY*)	5,433.00	194,125,059	0	314,608,733	508,733,792	5,433.00	194,125,059	0	314,608,733	508,733,792	156
157	160A100	CHILD SUPPORT ENFORCEMENT RATE REALIGNMENT - ADD	0.00	0	0	0	0	0.00	0	0	0	0	157
158	160A200	CHILD SUPPORT ENFORCEMENT RATE REALIGNMENT - DEDUCT	0.00	0	0	0	0	0.00	0	0	0	0	158
159	160C010	TRANSFER OPERATING CAPITAL OUTLAY FROM TAX PROCESSING TO COMPLIANCE DETERMINATION - ADD	0.00	1,000	0	0	1,000	0.00	1,000	0	0	1,000	159
160	160C020	TRANSFER OPERATING CAPITAL OUTLAY FROM TAX PROCESSING TO COMPLIANCE DETERMINATION - DEDUCT	0.00	(1,000)	0	0	(1,000)	0.00	(1,000)	0	0	(1,000)	160
161	160E100	REALIGNMENT OF CONTRACTED SERVICES ADD	0.00	6,876,842	0	8,847,703	15,724,545	0.00	6,876,842	0	8,847,703	15,724,545	161
162	160E200	REALIGNMENT OF CONTRACTED SERVICES DEDUCT	0.00	(6,876,842)	0	(8,847,703)	(15,724,545)	0.00	(6,876,842)	0	(8,847,703)	(15,724,545)	162
163	1800100	SEPARATION OF GEOLOGICAL INFORMATION SYSTEMS MAPPING FROM AERIAL PHOTOGRAPHY CATEGORY - ADD	0.00	75,000	115,000	0	190,000	0.00	75,000	115,000	0	190,000	163
164	1800200	SEPARATION OF GEOLOGICAL INFORMATION SYSTEMS MAPPING FROM AERIAL PHOTOGRAPHY CATEGORY - DEDUCT	0.00	(190,000)	0	0	(190,000)	0.00	(190,000)	0	0	(190,000)	164
165	1802050	TRANSFER PROPERTY TAX LITIGATION BUDGET TO PROPERTY TAX - ADD	0.00	230,558	0	0	230,558	0.00	230,558	0	0	230,558	165
166	1802060	TRANSFER PROPERTY TAX LITIGATION BUDGET TO PROPERTY TAX - DEDUCT	0.00	(230,558)	0	0	(230,558)	0.00	(230,558)	0	0	(230,558)	166
167	1802110	PROPERTY TAX BUSINESS PROCESS REALIGNMENT - ADD	32.45	2,518,924	0	0	2,518,924	32.45	2,518,924	0	0	2,518,924	167
168	1802120	PROPERTY TAX BUSINESS PROCESS REALIGNMENT - DEDUCT	(32.45)	(2,518,924)	0	0	(2,518,924)	(32.45)	(2,518,924)	0	0	(2,518,924)	168
169	2301900	BUILDING RENTAL FOR PRIVATELY OWNED OFFICE SPACE	0.00	102,698	0	222,292	324,990	0.00	102,698	0	222,292	324,990	169
170	2302300	UNITED STATES POSTAGE INCREASE	0.00	144,338	0	300,561	444,899	0.00	144,338	0	300,561	444,899	170
171	2306000	FUNDING FOR INCREASED COST OF FUEL AND UTILITIES	0.00	27,059	0	20,865	47,924	0.00	27,059	0	20,865	47,924	171
172	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS	0.00	175,334	0	125,684	301,018	0.00	175,334	0	125,684	301,018	172
173	2505000	ASSESSMENT FOR HUMAN RESOURCES SERVICES	0.00	127,959	0	(62,668)	65,291	0.00	127,959	0	(62,668)	65,291	173
174	33V0020	CHILD SUPPORT ENFORCEMENT FLORIDA SYSTEM CONTRACT REDUCTION	0.00	0	0	(2,358,846)	(2,358,846)	0.00	0	0	(2,358,846)	(2,358,846)	174
175	33V0100	CUSTOMER CALL CENTER	0.00	0	0	(254,113)	(254,113)	0.00	0	0	(254,113)	(254,113)	175
176	33V0700	GENERAL TAX PROGRAM DUE TO EFFICIENCIES	(35.00)	(1,098,652)	0	(425,348)	(1,524,000)	(35.00)	(1,098,652)	0	(425,348)	(1,524,000)	176
177	33V1400	COUNTY FORMS IN PROPERTY TAX	0.00	(75,000)	0	0	(75,000)	0.00	0	0	0	0	177
178	3400090	INCREASE IN FUND BASED ON CHILD SUPPORT ENFORCEMENT COST ALLOCATION PLAN	0.00	1,631,550	0	0	1,631,550	0.00	1,631,550	0	0	1,631,550	178
179	3400100	DECREASE IN FUNDS BASED ON CHILD SUPPORT ENFORCEMENT COST ALLOCATION PLAN	0.00	0	0	(1,631,550)	(1,631,550)	0.00	0	0	(1,631,550)	(1,631,550)	179

SIDE BY SIDE FUNDING ISSUES
FOR FY 2006/2007

		STATE ADMIN Committee	HOUSE OFFER#1					SENATE OFFER #1					
Line #	Issue	Issue Title	FTE	GEN REV RECURRING	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	FTE	GEN REV RECURRING	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	Line #
180	3400200	CHANGE IN FEDERAL FINANCIAL PARTICIPATION FOR GENETIC TESTING - ADD	0.00	524,989	0	0	524,989	0.00	524,989	0	0	524,989	180
181	3400300	CHANGE IN FEDERAL FINANCIAL PARTICIPATION FOR GENETIC TESTING - DEDUCT	0.00	0	0	(524,989)	(524,989)	0.00	0	0	(524,989)	(524,989)	181
182	36011C0	TRANSFER CAMS AND SUNTAX TO THE SHARED RESOURCE CENTER	0.00	332,134	320,154	0	652,288	0.00	332,134	320,154	0	652,288	182
183	36319C0	CHILD SUPPORT AUTOMATED MANAGEMENT SYSTEM (CAMS)	0.00	0	0	20,142,978	20,142,978	0.00	0	0	20,142,978	20,142,978	183
184	4200500	LEGAL SERVICES CONTRACT - ATTORNEY GENERAL'S OFFICE	0.00	246,987	10,765	110,465	368,217	0.00	246,987	10,765	110,465	368,217	184
185	4300010	TRANSFER OTHER PERSONAL SERVICES TO CONTRACTED SERVICES - DEDUCT	0.00	(837,820)	0	(624,336)	(1,462,156)	0.00	(837,820)	0	(624,336)	(1,462,156)	185
186	4300020	TRANSFER OTHER PERSONAL SERVICES TO CONTRACTED SERVICES - ADDBACK	0.00	837,820	0	624,336	1,462,156	0.00	837,820	0	624,336	1,462,156	186
187	4400160	STATE DISBURSEMENT UNIT RECONCILIATION	0.00	0	0	3,381,209	3,381,209	0.00	0	0	3,381,209	3,381,209	187
188	4400210	HEALTHY MARRIAGE GRANT	0.00	0	0	333,333	333,333	0.00	0	0	333,333	333,333	188
189	4400220	DADE COUNTY DEMONSTRATION PROJECT	0.00	0	0	0	0	0.00	0	0	0	0	189
190	4400240	MANATEE DEMONSTRATION PROJECT - SALARY AND RENT INCREASES	0.00	103,326	0	200,578	303,904	0.00	103,326	0	200,578	303,904	190
191	4400320	STATE DISBURSEMENT UNIT - AFFILIATED COMPUTER SERVICES CONTRACT ADJUSTMENT	0.00	295,460	0	573,540	869,000	0.00	295,460	0	573,540	869,000	191
192	4400330	FLORIDA ASSOCIATION OF COURT CLERKS - ADJUSTMENT FOR INCREASED COURT COSTS	0.00	0	0	0	0	0.00	0	0	178,494	178,494	192
193	4400390	CHILD SUPPORT PAYMENT PROCESSING FINANCIAL LOSSES	0.00	3,241,987	28,153,926	0	31,395,913	0.00	3,241,987	28,153,926	0	31,395,913	193
194	4400480	CENTRALIZE PRIVATE SERVICE OF PROCESS	0.00	0	0	0	0	0.00	0	0	493,550	493,550	194
195	4400490	DADE COUNTY DEMONSTRATION PROJECT - CALL CENTER UPGRADE	0.00	0	0	441,499	441,499	0.00	0	0	441,499	441,499	195
196	4400A10	PAY ISSUES FOR STATE ATTORNEY ATTORNEY GENERAL AND HEARING OFFICER STAFF	0.00	0	0	0	0	0.00	154,103	0	82,841	236,944	196
197	4500030	PURCHASE OF THIRD PARTY BUSINESS DATABASE	0.00	0	176,222	73,778	250,000	0.00	0	176,222	73,778	250,000	197
198	4500040	REPLACE SUNTAX NON RECURRING APPROPRIATION	0.00	0	1,308,097	0	1,308,097	0.00	0	1,308,097	0	1,308,097	198
199	4500050	MAIL SERVICE INSOURCING GENERAL TAX ADMINISTRATION AND CHILD SUPPORT ENFORCEMENT PROGRAM	0.00	0	0	448,560	448,560	0.00	0	0	448,560	448,560	199
200	4500060	INCREASE FOR CLERK OF COURT OPERATIONS	0.00	0	0	1,500,000	1,500,000	0.00	0	0	1,500,000	1,500,000	200
201	4600070	CONTRACTED PROCEDURAL AUDITS	0.00	447,600	0	0	447,600	0.00	447,600	0	0	447,600	201
202	5006080	CONTINUATION OF EMERGENCY DISTRIBUTION TO COUNTIES	0.00	0	0	500,000	500,000	0.00	0	0	500,000	500,000	202
203	8110000	PROVIDE GRANT TO UNITED WAY OF PASCO COUNTY - PROSPERITY CAMPAIGN	0.00	0	0	0	0	0.00	0	0	0	0	203
204		**REVENUE, DEPARTMENT OF Total**	5,398.00	200,237,828	30,084,164	337,726,561	568,048,553	5,398.00	200,466,931	30,084,164	338,481,446	569,032,541	204

SIDE BY SIDE FUNDING ISSUES
FOR FY 2006/2007

		STATE ADMIN Committee	HOUSE OFFER#1					SENATE OFFER #1					
Line #	Issue	Issue Title	FTE	GEN REV RECURRING	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	FTE	GEN REV RECURRING	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	Line #
205													205
206		**BUSINESS/PROFESSIONAL REG**											206
207	1100000	**LEGISLATIVE START-UP BUDGET** *(RECURRING CONTINUATION OF CURRENT LAW AND POLICY)*	1,536.75	0	0	158,937,611	158,937,611	1,536.75	0	0	158,937,611	158,937,611	207
208	1600250	REALIGN BUDGET AUTHORITY FROM EXPENSES TO OPERATING CAPITAL OUTLAY	0.00	0	0	(75,000)	(75,000)	0.00	0	0	(75,000)	(75,000)	208
209	1600260	REALIGN BUDGET AUTHORITY TO OPERATING CAPITAL OUTLAY FROM EXPENSES	0.00	0	0	75,000	75,000	0.00	0	0	75,000	75,000	209
210	1605550	SLOT MACHINE REGULATION - REAPPROVAL OF BUDGET AMENDMENT EOG #0418	0.00	0	0	(2,600,149)	(2,600,149)	0.00	0	0	(2,600,149)	(2,600,149)	210
211	160E010	BACK OUT CONTRACTUAL SERVICES BUDGET	0.00	0	0	(2,108,624)	(2,108,624)	0.00	0	0	(2,108,624)	(2,108,624)	211
212	160E020	ADD BACK CONTRACTUAL SERVICES BUDGET	0.00	0	0	2,108,624	2,108,624	0.00	0	0	2,108,624	2,108,624	212
213	2105550	SLOT MACHINE REGULATION	0.00	0	0	(3,158,562)	(3,158,562)	0.00	0	0	(3,158,562)	(3,158,562)	213
214	2306000	FUNDING FOR INCREASED COST OF FUEL AND UTILITIES	0.00	0	0	37,150	37,150	0.00	0	0	37,150	37,150	214
215	2401500	REPLACEMENT OF MOTOR VEHICLES	0.00	0	0	0	0	0.00	0	0	328,000	328,000	215
216	2500300	ADJUST TRANSFERS TO SERVICE OPERATION PROGRAM	0.00	0	0	3,633	3,633	0.00	0	0	3,633	3,633	216
217	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS	0.00	0	0	(5,904)	(5,904)	0.00	0	0	(5,904)	(5,904)	217
218	2505000	ASSESSMENT FOR HUMAN RESOURCES SERVICES	0.00	0	0	6,751	6,751	0.00	0	0	6,751	6,751	218
219	2605550	ANNUALIZATION OF SLOT MACHINE REGULATION	0.00	0	0	5,758,711	5,758,711	0.00	0	0	6,144,801	6,144,801	219
220	3001400	REAL ESTATE STAFF FOR INDUSTRY GROWTH	5.00	0	0	348,950	348,950	5.00	0	0	348,950	348,950	220
221	3001430	ELEVATOR SAFETY	2.00	0	0	107,760	107,760	2.00	0	0	107,760	107,760	221
222	3001440	BOXING COMMISSION STAFF FOR INDUSTRY GROWTH	0.00	0	0	0	0	0.00	0	0	0	0	222
223	3001450	ADVISORY COUNCIL ON CONDOMINIUMS	0.00	0	0	28,500	28,500	0.00	0	0	28,500	28,500	223
224	3001460	HOMEOWNERS ASSOCIATIONS ARBITRATION/MEDIATION PROGRAM	0.00	0	0	60,689	60,689	0.00	0	0	60,689	60,689	224
225	3001920	INCREASE HOTEL & RESTAURANT INSPECTIONS	0.00	0	0	0	0	12.00	0	0	864,041	864,041	225
226	33G1400	POSITIONS IN RESERVE	(2.00)	0	0	(49,007)	(49,007)	(2.00)	0	0	(49,007)	(49,007)	226
227	33G1410	REDUCE BENEFIT SHARE	0.00	0	0	(2,114,174)	(2,114,174)	0.00	0	0	(4,647,608)	(4,647,608)	227
228	33H0070	ELIMINATE THE LEGAL OFFICE IN DIVISION OF REAL ESTATE	(14.00)	0	0	(1,051,557)	(1,051,557)	0.00	0	0	0	0	228
229	33H0080	ELIMINATE THE OFFICE OF GENERAL COUNSEL	(64.50)	0	0	(5,154,729)	(5,154,729)	0.00	0	0	0	0	229
230	33H0090	ELIMINATE APPLICATIONS/EXAM OFFICE IN THE DIVISION OF REAL ESTATE	(7.00)	0	0	(353,853)	(353,853)	0.00	0	0	0	0	230
231	36240C0	DOCUMENT MANAGEMENT	0.00	0	0	2,400,000	2,400,000	0.00	0	0	2,400,000	2,400,000	231
232	4008100	SHIFT COMMUNITY ASSOCIATION INSTITUTE FUNDING TO CONDOMINIUM OMBUDSMAN OFFICE - DEDUCT	0.00	0	0	(250,000)	(250,000)	0.00	0	0	0	0	232
233	4008200	SHIFT COMMUNITY ASSOCIATION INSTITUTE FUNDING TO CONDOMINIUM OMBUDSMAN OFFICE - ADD	2.00	0	0	250,000	250,000	0.00	0	0	0	0	233

SIDE BY SIDE FUNDING ISSUES
FOR FY 2006/2007

		STATE ADMIN Committee	HOUSE OFFER#1					SENATE OFFER #1					
Line #	Issue	Issue Title	FTE	GEN REV RECURRING	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	FTE	GEN REV RECURRING	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	Line #
234	4100100	INCREASE ENFORCEMENT OF UNLICENSED ACTIVITIES	0.00	0	0	0	0	0.00	0	0	100,000	100,000	234
235	4200110	BACK OUT OTHER PERSONAL SERVICES, CONTRACTUAL SERVICES	0.00	0	0	(300,000)	(300,000)	0.00	0	0	(300,000)	(300,000)	235
236	4200120	ADD BACK OTHER PERSONAL SERVICES TO CONTRACTUAL SERVICES	0.00	0	0	300,000	300,000	0.00	0	0	300,000	300,000	236
237	4300A20	ALIGNMENT OF SALARIES & BENEFITS	0.00	0	0	0	0	0.00	0	0	0	0	237
238	4904004	TAX RELIEF RELATED TO HURRICANE IVAN IN 2004	0.00	0	0	310,000	310,000	0.00	0	0	310,000	310,000	238
239	5100010	CIGARETTE TAX STAMPS	0.00	0	0	91,650	91,650	0.00	0	0	91,650	91,650	239
240	51R1000	ALIGNMENT OF DEPARTMENT SALARY RATE	0.00	0	0	0	0	0.00	0	0	0	0	240
241	51R5550	SLOT MACHINE REGULATION	0.00	0	0	0	0	0.00	0	0	0	0	241
242	6N00030	OPERATING BUDGET REDUCTION - TRANSFER PAYMENT OF CARDROOM TAX TO LOCAL GOVERNMENTS TO NON-OPERATING	0.00	0	0	(231,231)	(231,231)	0.00	0	0	(231,231)	(231,231)	242
243	6N00040	OPERATING BUDGET REDUCTION - TRANSFER BEVERAGE LICENSE TAX FOR CITIES AND COUNTIES TO NON-OPERATING	0.00	0	0	(11,244,000)	(11,244,000)	0.00	0	0	(11,244,000)	(11,244,000)	243
244		**BUSINESS/PROFESSIONAL REG Total**	1,458.25	0	0	142,128,239	142,128,239	1,553.75	0	0	147,833,075	147,833,075	244
245		**STATE ADMIN Total**	11,358.75	261,900,000	32,900,000	1,390,959,199	1,685,759,199	11,515.25	261,900,000	32,900,000	1,414,056,233	1,708,856,233	245