

**Conference Committee on General Government Appropriations/Government Operations  
SENATE OFFER #1**

FY 2009-10		HB 5101				Senate Offer #1				
	Agency & Issue Title	FTE	RECURRING GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	FTE	RECURRING GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	
1	<b>BUSINESS/PROFESSIONAL REG</b>									1
2	<b>1100000 STARTUP (RECURRING LAW AND POLICY) - OPERATING</b>	<b>1,589.75</b>			<b>137,123,586</b>	<b>1,589.75</b>			<b>137,123,586</b>	2
3	1600270 Realignment Of Budget Authority From Expense To Operation Of Motor Vehicles - Deduct				(101,000)				(101,000)	3
4	1600280 Realignment Of Budget Authority From Expense To Operation Of Motor Vehicles - Add				101,000				101,000	4
5	1600320 Realignment Of Budget Authority - From Data Processing Services Trc - Dms To Contracted Services - Deduct									5
6	1600330 Realignment Of Budget Authority - From Data Processing Services Trc - Dms To Contracted Services - Add									6
7	1600340 Realignment Of Budget Authority From Salaries And Benefits To Other Personal Services - Deduct				(6,200)				(6,200)	7
8	1600350 Realignment Of Budget Authority From Salaries And Benefites To Other Personal Services - Add				6,200				6,200	8
9	1600360 Realignment Of Budget Authority From Operating Capital Outlay To Operation Of Motor Vehicles - Deduct				(2,500)				(2,500)	9
10	1600370 Realignment Of Budget Authority From Operating Capital Outlay To Operation Of Motor Vehicles - Add				2,500				2,500	10
11	1600380 Realignment Of Budget Authority From Operating Capital Outlay To Salary Incentive Payments - Deduct				(3,000)				(3,000)	11
12	1600390 Realignment Of Budget Authority From Operating Capital Outlay To Salary Incentive Payments - Add				3,000				3,000	12
13	1600610 Realign Budget Authority From Standards & Licensure To Compliance & Enforcement - Condominiums, Time- Shares & Mobile Homes - Deduct				(93,249)				(93,249)	13
14	1600620 Realign Budget Authority From Standards & Licensure To Compliance & Enforcement - Condominiums, Time- Shares & Mobile Homes - Add				93,249				93,249	14
15	1600870 Realignment Of Contractual Services Budget - Deduct				(4,000)				(4,000)	15
16	1600880 Realignment Of Contractual Services Budget - Add				4,000				4,000	16
17	1800920 Transfer Position From Compliance And Enforcment To Standards And Licensure - Alcoholic Beverages And Tobacco - Deduct	(1.00)			(43,916)	(1.00)			(43,916)	17
18	1800930 Transfer Position From Compliance And Enforcment To Standards And Licensure - Alcoholic Beverages And Tobacco - Add	1.00			43,916	1.00			43,916	18
19	1801500 Transfer From Standards And Licensure To Compliance And Enforcement - Add	88.00			10,724,055	88.00			10,724,055	19
20	1801510 Transfer From Standards And Licensure To Compliance And Enforcement - Deduct	(88.00)			(10,724,055)	(88.00)			(10,724,055)	20
21	1808500 Transfer Position From Compliance And Enforcement To Standards And Licensure - Condominiums, Time- Shares, And Mobile Homes - Deduct	(1.00)			(63,803)	(1.00)			(63,803)	21
22	1808510 Transfer Position From Compliance And Enforcement To Standards And Licensure - Condominiums, Time- Shares, And Mobile Homes - Add	1.00			63,803	1.00			63,803	22
23	1808520 Transfer Positions From The Office Of The General Counsel To Professions - Construction Recovery Fund - Deduct	(3.00)			(169,515)	(3.00)			(169,515)	23
24	1808530 Transfer Positions From The Office Of The General Counsel To Professions - Construction Recovery Fund - Add	3.00			169,515	3.00			169,515	24
25	1808540 Transfer Positions From Central Intake Unit To Customer Call Center - Division Of Service Operations Director'S Office - Deduct	(4.00)			(325,339)	(4.00)			(325,339)	25

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26	1808550 Transfer Positions From Central Intake Unit To Customer Call Center - Division Of Service Operations Director'S Office - Add	4.00			325,339	4.00			325,339	26
27	1808560 Transfer Position From Office Of The Secretary Budget And Financial Management To Division Of Service Operations Central Intake - Deduct	(1.00)			(86,731)	(1.00)			(86,731)	27
28	1808570 Transfer Position From Office Of The Secretary Budget And Financial Management To Division Of Service Operations Central Intake - Add	1.00			86,731	1.00			86,731	28
29	1808580 Transfer Position From Education And Continuing Education To Central Intake - Application Quality Assurance Team - Add	2.00			112,160	2.00			112,160	29
30	1808590 Transfer Position From Education And Continuing Education To Central Intake - Application Quality Assurance Team - Deduct	(2.00)			(112,160)	(2.00)			(112,160)	30
31	2105200 Alcoholic Beverages And Tobacco - Utilization Of Forfeiture Funds From Federal Law Enforcement Trust Fund				145,000				145,000	31
32	2500500 Increase In Attorney General Contract For Professional Regulation				161,292				161,292	32
33	2503080 Direct Billing For Administrative Hearings				(80,229)				(80,229)	33
34	3001560 Slot Operations - Miami-Dade Facilities	10.00			535,336	11.00			1,074,815	34
35	3001570 Pari-Mutuel Wagering - Quarterhorse Tracks/Cardrooms				86,261				86,261	35
36	3003100 Increased Slot Enforcement Operations Due To Reduced Fdle Activities	4.00			276,965	4.00			276,965	36
37	33B0130 Minority Scholarships For Certified Public Accountants				(20,000)					37
38	33B2100 Reduce Contracted Services Slot Machine Gaming								(95,000)	38
39	33B2120 Pari-Mutuel State University System Industry Research				(112,500)				(12,500)	39
40	33B2500 Application Management Contract				(2,770,380)				(2,770,380)	40
41	33B2510 Division Hotel And Restaurants Expense Appropriation				(114,271)				(228,542)	41
42	33B2520 Office Secretary/Administration Expense/Operating Captial Outlay				(45,000)				(45,000)	42
43	33B2550 Division Of Alcoholic Beverages/ Tobacco Administration Positions	(7.00)			(381,271)	(8.00)			(550,578)	43
44	33B2560 Division Of Professions Expenditures For Board Meetings				(60,000)				(60,000)	44
45	33B2570 Division Of Certified Public Accounting Expenditures				(14,210)				(14,210)	45
46	33B2580 Salary Incentive Appropriation In Division Of Alcoholic Beverages/Tobacco				(10,000)				(10,000)	46
47	33B2590 Division Of Real Estate Expense Appropriation				(97,900)				(97,900)	47
48	33B2610 Testing And Education Related To Construction Examinations								(118,757)	48
49	33B2620 Testing/Education Certified Public Accountant Laws/Rules Examinations				(138,000)				(138,000)	49
50	33B2640 Division Of Administration Positions	(9.00)			(509,304)	(9.00)			(509,304)	50
51	33B2650 Icare Positions In The Division Alcoholic Beverage And Tobacco									51
52	33B2670 Condominiums, Timeshare And Mobile Homes Community Association Living Study Council								(17,000)	52
53	33B2680 Alcoholic Beverages & Tobacco Audit Positions	(3.00)			(153,160)	(3.00)			(153,160)	53
54	33B2770 Division Of Administration - Records Administration									54
55	33B2780 Division Of Administration - Director'S Office									55
56	33B2790 Division Of Regulation Staff Reduction									56
57	33E1000 Reduction To The Construction Industry Recovery Fund				(1,200,000)				(1,200,000)	57
58	33G0400 Administrative Expenditure Reduction Based On Holdback Review				(1,500)				(1,500)	58
59	33G1420 Reduce Maint/Supp/Single Licensing System									59
60	3300320 Consolidation Of Regional Offices Professional Regulation	(2.00)			(143,460)	(4.00)			(572,582)	60

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61	33V0260 Condominium Coop Managment Education				(50,000)				(50,000)	61
62	3300190 Reduction Of Vacant Positions-- Condos, TS & MH & CCC	(2.00)			(95,443)	(2.00)			(95,443)	62
63	3300210 Reduce Base Budget Funding - Acquisition Of Motor Vehicles				(567,346)				(261,702)	63
64	3301000 Reduce Transfer To Florida Department Of Law Enforcement (Fdle) Due To Decreased Slot Machine Enforcement Activities				(2,545,806)				(2,545,806)	64
65	3304010 Reduce Vacant Positions - Alcoholic Beverages And Tobacco									65
66	36240C0 Document Management				107,428				107,428	66
67	36243C0 Maintenance And Support For Single Licensing System - In House Support				1,048,361				1,048,361	67
68	4200130 Transfer From Contracted Services To Special Category - Compulsive And Addictive Gambling Prevention Contract - Add				750,000				750,000	68
69	4200140 Redirect Condominium/Cooperative Management Education To Expense - Add									69
70	4200150 Redirect Condominium/Cooperative Management Education To Expense - Deduct									70
71	4200160 Transfer From Contracted Services To Special Category - Compulsive And Addictive Gambling Prevention Contract - Deduct				(750,000)				(750,000)	71
72	4200550 Realignment Of Document Management Budget Authority - Deduct				(471,000)				(471,000)	72
73	4200560 Realignment Of Document Management Budget Authority - Add				471,000				471,000	73
74	5500010 Realign Hospitality Education Program Budget To Lump Sum - Deduct	(6.00)			(706,698)	(6.00)			(706,698)	74
75	5500020 Realign Hospitality Education Program Budget To Lump Sum - Add	6.00			706,698	6.00			706,698	75
76	<b>Total BUSINESS/PROFESSIONAL REG</b>	<b>1,580.75</b>	<b>0</b>	<b>0</b>	<b>130,374,449</b>	<b>1,578.75</b>	<b>0</b>	<b>0</b>	<b>130,396,115</b>	76
77										77
78	<b>FINANCIAL SERVICES</b>									78
79	<b>1100000 STARTUP (RECURRING LAW AND POLICY) - OPERATING</b>	<b>2,083.50</b>	<b>23,427,612</b>		<b>185,951,395</b>	<b>2,083.50</b>	<b>23,427,612</b>		<b>185,951,395</b>	79
80	160FA20 Transfer Of Positions Between Consumer Assistance And Insurance Fraud - Addback	8.00			272,305	8.00			272,305	80
81	160FA30 Transfer Of Positions Between Consumer Assistance And Insurance Fraud - Deduct	(8.00)			(272,305)	(8.00)			(272,305)	81
82	160F010 Transfer Of Positions And Salaries And Benefits	(4.00)			(288,353)	(4.00)			(288,353)	82
83	160F020 Transfer Of Positions And Salaries And Benefits	4.00			288,353	4.00			288,353	83
84	160F080 Realignment Of Operating Budget - Salary Restructuring - Addback				640,000				640,000	84
85	160F090 Realignment Of Operating Budget - Salary Restructuring - Deduct				(640,000)				(640,000)	85
86	160F880 Realignment Of Salaries And Benefits Budget - Salary Restructuring - Addback				354,469				354,469	86
87	160F990 Realignment Of Salaries And Benefits Budget - Salary Restructuring - Deduct				(354,469)				(354,469)	87
88	1600100 Realignment Of Appropriations Between Categories - Deduct				(5,000)				(5,000)	88
89	1600110 Realignment Of Appropriations Between Categories - Add				5,000				5,000	89
90	1800310 Transfer Of Positions And Budget Between Budget Entities And/Or Programs Deduct	(11.00)			(775,717)	(11.00)			(775,717)	90
91	1800320 Transfer Of Positions And Budget Between Budget Entities And/Or Programs Addback	11.00			775,717	11.00			775,717	91

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92	1800370 Transfer Publications Section From The Division Of Consumer Assistance To Executive Direction And Support Services - Deduct	(10.00)			(545,737)	(10.00)			(545,737)	92
93	1800380 Transfer Publications Section From The Division Of Consumer Assistance To Executive Direction And Support Services - Addback	10.00			545,737	10.00			545,737	93
94	2503080 Direct Billing For Administrative Hearings				(94,382)				(94,382)	94
95	3000090 First District Court Of Appeal - Workers' Compensation Appeals				2,494,088					95
96	3000190 Federal Stimulus Unemployment Compensation Payments				1,000,000				1,000,000	96
97	33B0120 Executive Direction And Support Services Decrease Positions And Budget	(1.00)			(47,462)	(1.00)			(47,462)	97
98	33B0130 Division Of Administration - Decrease Base Budget								(111,400)	98
99	33B0590 Licensure, Sales Appointment And Oversight - Base Budget				(75,000)				(75,000)	99
100	33B1100 Call Center Consolidation And Staff Reduction	(21.00)			(1,066,027)	(21.00)			(1,066,027)	100
101	33B1110 My Safe Florida Home Program									101
102	33B1120 Florida Catastrophic Storm Risk Management Center				(2,025,000)				(3,000,000)	102
103	33B1140 Fund Shift General Revenue To Trust Funds - Deduct		(177,770)				(177,770)			103
104	33B1150 Fund Shift General Revenue To Trust Funds - Add				177,770				177,770	104
105	33B1170 Elimination Of Access To Project Management Methodology Content				(2,890)					105
106	33B1180 Elimination Of Membership Dues				(1,495)					106
107	33B1190 Elimination Of Subscription For Information Technology Research And Advisory Services				(131,000)					107
108	33B1990 Reduce Communications Office Positions - Executive Direction And Support Services - Capitol Offices	(1.00)			(51,194)	(1.00)			(51,194)	108
109	33B4010 Risk Management - Decrease Base Budget				(92,500)				(92,500)	109
110	33B4300 Base Budget Reduction - Operating Reductions				(140,000)				(140,000)	110
111	33B5320 Expenses And Other Operating Reductions From Base Budget - Insurance Fraud								(100,000)	111
112	33B6120 Vacancies In Special Disability Program - Workers' Compensation									112
113	33B6600 Reduce Unfilled Positions In Funeral And Cemetery Services	(4.00)			(207,813)	(4.00)			(207,813)	113
114	33B6960 Reduction Of General Services Position In Administration	(1.00)			(65,180)					114
115	33B8220 Reduce Publications Unit Positions									115
116	33B8300 Agent And Agency Services - Reductions Through Process Changes				(354,000)				(354,000)	116
117	33B8320 Workers' Compensation Program Reductions	(8.00)			(407,679)	(10.00)			(440,450)	117
118	33B8350 Reduce Unclaimed Property Operating Capital Outlay (Oco)									118
119	33B8520 Reductions In Administrative Support Staffing									119
120	33B8620 Reduce Outreach Coordination Consumer Services					(12.00)			(700,000)	120
121	33B9120 Reduction Of Positions - Executive Direction And Support	(1.00)			(48,504)	(1.00)			(48,504)	121
122	33G0400 Administrative Expenditure Reduction Based On Holdback Review								(707,102)	122
123	33V0010 Reduce Vacant Positions	(22.00)	(46,870)		(1,040,422)	(12.00)	(46,870)		(556,673)	123
124	3300210 Reduce Base Budget Funding - Acquisition Of Motor Vehicles				(665,114)				(270,114)	124
125	3305020 Reduce - Funeral And Cemetery				(21,786)				(21,788)	125
126	3305030 Reduce Excess Budget Authority									126
127	34F0100 Transfer From Insurance Regulatory Trust Fund To Administrative Trust Fund - Deduct									127
128	34F0110 Transfer From Insurance Regulatory Trust Fund To Administrative Trust Fund - Add									128

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129	34F0120	Transfer From Regulatory Trust Fund To The Administrative Trust Fund - Deduct									129
130	34F0130	Transfer From The Regulatory Trust Fund To The Administrative Trust Fund - Add									130
131	34F0140	Transfer From Workers' Compensation Administration Trust Fund To Administrative Trust Fund - Deduct									131
132	34F0150	Transfer From Workers' Compensation Administration Trust Fund To Administrative Trust Fund - Add									132
133	34F0160	Transfer From Workers' Compensation Special Disability Trust Fund To Administrative Trust Fund - Deduct									133
134	34F0170	Transfer From Workers' Compensation Special Disability Trust Fund To Administrative Trust Fund - Add									134
135	34F0180	Transfer From Unclaimed Property Trust Fund To Administrative Trust Fund - Deduct									135
136	34F0190	Transfer From Unclaimed Property Trust Fund To Administrative Trust Fund - Add									136
137	34F0200	Transfer From Financial Institutions Regulatory Trust Fund To Administrative Trust Fund - Deduct									137
138	34F0210	Transfer From Financial Institutions Regulatory Trust Fund To Administrative Trust Fund - Add									138
139	34F0220	Transfer From Treasurer'S Administrative/Investment Trust Fund To Administrative Trust Fund - Deduct									139
140	34F0230	Transfer From Treasurer'S Administrative/Investment Trust Fund To Administrative Trust Fund - Add									140
141	34F0500	Realignment To The Administrative Trust Fund - Department Of Financial Services - Deduct				(38,957,312)				(38,957,312)	141
142	34F0510	Realignment To The Administrative Trust Fund - Department Of Financial Services - Add				38,957,312				38,957,312	142
143	4000012	Study Of Hurricane Mitigation Credits				600,000					143
144	4000040	Workers' Compensation Fraud				273,372				273,372	144
145	4002010	Flair/Cash Management Replacement Debt Service				(7,594,760)				(7,594,760)	145
146	4005410	Transfer Consumer Assistance Positions To Workers' Compensation To Provide Needed Support Staff - Deduct	(3.00)			(108,302)	(3.00)			(108,302)	146
147	4005420	Transfer Consumer Assistance Positions To Workers' Compensation To Provide Needed Support Staff - Addback	3.00			108,302	3.00			108,302	147
148	XXXXXXXX	Homeland Security Federal Grants-State Fire Marshal									148
149	5401000	Salary Realignment - Trust Funds Only - Realign Salary To More Closely Align Budget With Expenditures - Deduct				(567,187)				(567,187)	149
150	5402000	Salary Realignment - Trust Funds Only - Realign Salary To More Closely Align Budget With Expenditures - Addback				567,187				567,187	150
151	<b>Total</b>	<b>FINANCIAL SERVICES</b>	<b>2,024.50</b>	<b>23,202,972</b>	<b>0</b>	<b>176,364,417</b>	<b>2,021.50</b>	<b>23,202,972</b>	<b>0</b>	<b>171,723,368</b>	151
152											152
153		<b>OFFICE OF INSURANCE REG</b>									153
154	<b>1100000</b>	<b>STARTUP (RECURRING LAW AND POLICY) - OPERATING</b>	<b>314.00</b>			<b>25,242,071</b>	<b>314.00</b>			<b>25,242,071</b>	154
155	1600410	Reapproval Of Budget Amendment For Financial Exams Services Provided By Outside Vendors				4,701,763				4,701,763	155
156	33B1160	Replace Blackberries And Cell Phones With Direct Connect Units									156
157	33B7510	Reduction In Contracted Services For Public Rate Hearing Notices				(58,855)				(58,855)	157
158	33B7530	Reduction In Salary And Benefits Compliance And Enforcement				(675,919)				(675,919)	158

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159	33B7540 Reduction In Base Expense In Compliance And Enforcement - Office Of Insurance Regulation (Oir)								(182,225)	159
160	33B7550 Reduction In Expenses In The Office Of The Insurance Commissioner								(8,833)	160
161	33B7570 Reduction In Office Of Insurance Regulation Vacant Positions	(9.00)			(406,293)	(5.00)			(261,640)	161
162	33V0010 Reduce Vacant Positions									162
163	3305030 Reduce Excess Budget Authority				(719,981)					163
164	3307800 Reduce Base Budget - Office Of Insurance Regulation	(17.00)			(876,567)					164
165	<b>Total OFFICE OF INSURANCE REG</b>	<b>288.00</b>	<b>0</b>	<b>0</b>	<b>27,206,219</b>	<b>309.00</b>	<b>0</b>	<b>0</b>	<b>28,756,362</b>	165
166										166
167	<b>OFFICE OF FINANCIAL REG</b>									167
168	<b>1100000 STARTUP (RECURRING LAW AND POLICY) - OPERATING</b>	<b>453.00</b>			<b>41,232,685</b>	<b>453.00</b>			<b>41,232,685</b>	168
169	3000A10 Money Transmitter Regulation Staff Increase					3.00			170,832	169
170	3000A20 Mortgage Examination Staffing					5.00			454,558	170
171	3000450 Increase Funding To Conduct Financial Institutions Examinations				100,000				100,000	171
172	3002A10 Securities Examinations Staff Increase					3.00			252,934	172
173	3002A40 Distressed Institutions Unit Staff					10.00			1,664,161	173
174	3002000 Training And Expert Witness Fees To Assist In The Investigation And Prosecution Of Complex Securities Products								200,000	174
175	3005900 Other Personal Services To Assist With Financial Institution Examinations				72,000				72,000	175
176	33V0010 Reduce Vacant Positions	(16.00)			(852,858)	(2.00)			(119,189)	176
177	3305030 Reduce Excess Budget Authority				(12,500)				(12,500)	177
178	36318C0 Licensing Enforcement System-REAL								1,300,231	178
179	36354C0 Nationwide Mortgage Licensing System Integration - SAFE Act	5.00			933,219	5.00			933,219	179
180	<b>Total OFFICE OF FINANCIAL REG</b>	<b>442.00</b>	<b>0</b>	<b>0</b>	<b>41,472,546</b>	<b>477.00</b>	<b>0</b>	<b>0</b>	<b>46,248,931</b>	180
181										181
182	<b>LOTTERY, DEPARTMENT OF THE</b>									182
183	<b>1100000 STARTUP (RECURRING LAW AND POLICY) - OPERATING</b>	<b>438.00</b>			<b>152,483,185</b>	<b>438.00</b>			<b>152,483,185</b>	183
184	3109300 Independent Security Audit				250,000				250,000	184
185	33B0060 Potential Reduction To Transfers To Educational Enhancement Trust Fund				(2,000,000)				(2,000,000)	185
186	33B0310 Potential Reduction To Instant Ticket Purchase, Vendor Fees				(14,600,000)				(14,600,000)	186
187	3302200 Reduction To Retailer Incentives				(1,000,000)					187
188	4B00010 Realignment Of Paid Advertising And Promotion - Deduct				(3,804,556)				(3,804,556)	188
189	4B00020 Realignment Of Paid Advertising And Promotion - Add				3,804,556				3,804,556	189
190	5000500 Instant Ticket Vending Machines								3,900,000	190
191	<b>Total LOTTERY, DEPARTMENT OF THE</b>	<b>438.00</b>	<b>0</b>	<b>0</b>	<b>135,133,185</b>	<b>438.00</b>	<b>0</b>	<b>0</b>	<b>140,033,185</b>	191
192										192
193	<b>ADMIN HEARINGS</b>									193
194	<b>1100000 STARTUP (RECURRING LAW AND POLICY) - OPERATING</b>	<b>266.00</b>			<b>27,100,103</b>	<b>266.00</b>			<b>27,100,103</b>	194
195	33B1040 Reduce Temporary Employment - Adjudication Of Disputes				(6,300)				(6,300)	195
196	33B1050 Reduce Allocation For Expenditures - Adjudication Of Disputes				(30,583)				(30,583)	196
197	33B1100 Reduce Allocation For Expenditures - Workers' Compensation Appeals				(215,814)					197
198	<b>Total ADMIN HEARINGS</b>	<b>266.00</b>	<b>0</b>	<b>0</b>	<b>26,847,406</b>	<b>266.00</b>	<b>0</b>	<b>0</b>	<b>27,063,220</b>	198
199										199

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	Agency & Issue Title	FTE	RECURRING GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	FTE	RECURRING GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	
200	<b>MANAGEMENT SRVCS, DEPT OF</b>									200
201	<b>1100000 STARTUP (RECURRING LAW AND POLICY) - OPERATING</b>	<b>983.00</b>	<b>21,371,454</b>		<b>488,638,969</b>	<b>983.00</b>	<b>21,371,454</b>		<b>488,638,969</b>	201
202	<b>99A0000 STARTUP - RECURRING DEBT SERVICE (FCO)</b>				<b>29,880,237</b>				<b>29,880,237</b>	202
203	1800140 Southwood Shared Resource Center Transfer Non-Enterprise Services To The Department Of Management Services Administration - From	(5.00)			(643,585)	(5.00)			(643,585)	203
204	1800150 Southwood Shared Resource Center Transfer Non-Enterprise Services To The Department Of Management Services Administration - To	5.00			921,626	5.00			921,626	204
205	1800180 Southwood Shared Resource Center - Non-Enterprise Portal Services To Department Of Management Services - Add	2.00	332,464			2.00	332,464			205
206	1800190 Southwood Shared Resource Center - Non-Enterprise Portal Services To Department Of Management Services - Delete	(2.00)	(332,464)			(2.00)	(332,464)			206
207	1800500 Creation Of A New Program For The Southwood Shared Resource Center- Deduct	(58.00)			(17,100,309)	(70.00)			(16,286,150)	207
208	1800510 Creation Of A New Program For The Southwood Shared Resource Center- Add	58.00			17,100,309	70.00			16,286,150	208
209	2503080 Direct Billing For Administrative Hearings		(109,181)		(9,636)		(109,181)		(9,636)	209
210	3200150 Florida Commission On Human Relations: Decrease In Federal Receipts				(211,000)				(211,000)	210
211	33B0640 Potential Budget Reduction In Case Of Revenue Shortfall - Public Employees Relations Commission					(1.00)	(75,000)			211
212	33G0410 Administrative Expenditure Reduction Based On Holdback Review				(730,407)		(13,078)		(398,307)	212
213	33G0500 Administrative Efficiencies And Elimination Of Vacant Positions	(24.50)	(41,916)		(1,590,828)	(3.00)			(606,722)	213
214	33H0040 Reduced Contracted Services Authority				(146,386)					214
215	33J0100 Savings Through Outsourcing Custodial Operations - Ft Myers Delete	(8.00)			(248,631)	(8.00)			(248,631)	215
216	33J0110 Savings Through Outsourcing Custodial Operations - Ft Myers Add				203,482				203,482	216
217	3300070 Reduction Of Data Processing Services Due To Southwood Shared Resource Center Reorganization		(8,435)		(1,022,535)		(8,435)		(1,022,535)	217
218	3300300 Reduction In Administration/ Executive Direction				(50,000)					218
219	3300700 Decrease Excess Budget Authority In The Administrative Services Only (Aso) Special Category				(1,900,000)				(1,900,000)	219
220	3301000 Efficiency Reduction - Southwood Shared Resource Center					(3.00)			(589,299)	220
221	3301100 Reduce State Employees Charitable Campaign		(17,000)							221
222	3301130 Reduce Web Based Billings And Collection Fees				(537,050)				(537,050)	222
223	3308030 Reduce Commission On Disabilities	(7.00)	(687,222)		(107,426)		(17,586)			223
224	3308070 / 33G0402 Reduce The Commission On Human Relations	(5.00)	(320,443)			(5.00)	(320,443)			224
225	3308080 Reduce Aircraft Management					(5.00)			(596,617)	225
226	5500100 Alignment Of Aircraft Funding	(1.00)		2,065,591	(1,643,165)					226
227	8400100 Scheduled Maintenance - State Aircraft								150,000	227
228	3311200 Reduce Centrex And Suncom Payments				(5,100,000)				(5,100,000)	228
229	3400150 Shift From General Revenue To The Slers Tf - Radio Asst To Locals - Add				1,231				1,231	229
230	3400160 Shift From General Revenue To The Slers Tf - Radio Asst To Locals - Deduct		(1,231)				(1,231)			230
231	3400170 Florida Commission On Human Relations: Transfer From Operating Trust Fund To General Revenue - Add		220,399				220,399			231

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		Agency & Issue Title	FTE	RECURRING GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	FTE	RECURRING GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	
232	3400180	Florida Commission On Human Relations: Transfer From Operating Trust Fund To General Revenue - Deduct				(220,399)				(220,399)	232
233	3400190	Florida Commission On Human Relations - Transfer From General Revenue To Operating Trust Fund - Deduct		(111,218)				(111,218)			233
234	3400200	Florida Commission On Human Relations - Transfer From General Revenue To Operating Trust Fund - Add				111,218				111,218	234
235	36115C0	Replace Southwood Shared Resource Center Back Up Solution - Add				86,057				86,057	235
236	36116C0	Replace Southwood Shared Resource Center Back Up Solution - Delete				(86,057)				(86,057)	236
237	4B00200	Realign Budget From Insurance Benefits Administration To Human Resource Management - Add	5.00			367,907					237
238	4B00210	Realign Budget From Insurance Benefits Administration To Human Resource Management - Delete	(5.00)			(367,907)					238
239	40S0015 / 4105700	State Fiscal Stabilization - Discretionary / Increase in Pensions and Benefits National Guard		1,987,773				1,863,390			239
240	40001C0	Develop A Florida State Employee Charitable Campaign On-Line Application Database				50,000				50,000	240
241	4000120	Reduce Staff Augmentation Contractors				(1,000,106)				(1,000,106)	241
242	4000140	Increase Staff To Assume Duties Performed By Staff Augmentation Contractors	14.00			702,955	15.00			775,246	242
243	4000150	Energy Service Company Project-Esco Energy Performance Contract With Trane - Add				124,383				124,383	243
244	4000160	Energy Service Company Project-Esco Energy Performance Contract With Trane - Delete				(124,383)				(124,383)	244
245	4000170	Energy Service Company Project-Esco Energy Services Group - Add				352,904				352,904	245
246	4000180	Energy Service Company Project-Esco Energy Services Group - Delete				(352,904)				(352,904)	246
247	4000230	Energy Service Company Project-Esco Siemens -Add				274,314				274,314	247
248	4000240	Energy Service Company Project-Esco Siemens -Delete				(274,314)				(274,314)	248
249	4001000	Realignment Of Emergency 911 Distributions To Counties And Providers				(1,585,858)				(1,585,858)	249
250	4002000	Web Based E-Procurement Fees				15,457,000				15,457,000	250
251	4100120	Division Of State Group Insurance- Additional Budget Required To Fund Bank Charges				110,580					251
252	4100130	Utility Payment Increases				2,395,428					252
253	4100150	Interior Refurbishment Of Leased Space In The Florida Facilities Pool								1,344,170	253
254	4100160	Caremark Administrative Fees				262,136				262,136	254
255	4100170	Increased Actuarial Accrued Liability Calculation Costs				400,000				400,000	255
256	4100180	Tenant Space Improvement Funds				929,367				1,929,367	256
257	4100190	Funding Review Of Optional Retirement Program Investment Products				10,000					257
258	4100500	Private Prison Monitoring - Reimbursement To Vendors				500,000				500,000	258
259	4105210	Actuarial Services For Pension Plans				110,255				110,255	259
260	4105600	Increases/Decreases In General Revenue Funded Pensions And Benefits		(10,590)				(10,590)			260
261	4203000	Public Safety Interoperability Communications Grant (Psic)				4,200,543				4,200,543	261
262	4300100	Realign Budget From Expenses To Contracted Services - Delete				(32,500)				(32,500)	262
263	4300110	Realign Budget From Expenses To Contracted Services - Add				32,500				32,500	263

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		Agency & Issue Title	FTE	RECURRING GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	FTE	RECURRING GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS
264	4300200	Transfer To Data Processing Services - Southwood Shared Resource Center Appropriation Category - Deduct		(42,485)		(3,612,239)		(42,485)		(3,679,406)
265	4300210	Transfer To Data Processing Services - Southwood Shared Resource Center Appropriation Category - Add		42,485		3,612,239		42,485		3,679,406
266	4400140	Study To Modernize Integrated Retirement Information System - Iris								200,000
267	4400170	Florida Retirement Experience Study				100,000				100,000
268	4600100	Transfer Risk Management Insurance From Wireless Services Budget Wireless Services				(407)				(407)
269	4600110	Transfer Risk Management Insurance To Telecommunications Budget Entity				407				407
270	55C0400	Consolidation Of Mainframe Services Within The Southwood Shared Resource Center (Ssrc)	25.00			5,450,145	25.00			5,450,145
271	081400	Code Corrections				343,121				343,121
272	083400	Maintenance and Repair - Capital Depreciation				7,370,106				7,370,106
273	083405	Office Space				700,000				700,000
274	083419	Old Capitol Renovation						215,000		
275	089070	Debt Service (State Fiscal Stabilization - Discretionary - FCO)				7,854,732		4,885,000		2,969,732
276	<b>Total</b>	<b>MANAGEMENT SRVCS, DEPT OF</b>	<b>976.50</b>	<b>22,272,390</b>	<b>2,065,591</b>	<b>549,956,119</b>	<b>998.00</b>	<b>22,788,481</b>	<b>215,000</b>	<b>544,429,107</b>
277										
278		<b>PUBLIC SERVICE COMMISSION</b>								
279	<b>1100000</b>	<b>STARTUP (RECURRING LAW AND POLICY) - OPERATING</b>	<b>331.00</b>			<b>28,241,729</b>	<b>331.00</b>			<b>28,241,729</b>
280	33V0510	Reduce Vacant Positions/Reduce Positions	(4.50)			(227,192)	(3.00)			(128,988)
281	3300210	Reduce Base Budget Funding - Acquisition Of Motor Vehicles				(62,055)				(62,055)
282	<b>Total</b>	<b>PUBLIC SERVICE COMMISSION</b>	<b>326.50</b>	<b>0</b>	<b>0</b>	<b>27,952,482</b>	<b>328.00</b>	<b>0</b>	<b>0</b>	<b>28,050,686</b>
283										
284		<b>REVENUE, DEPARTMENT OF</b>								
285	<b>1100000</b>	<b>STARTUP (RECURRING LAW AND POLICY) - OPERATING</b>	<b>5,227.00</b>	<b>202,696,091</b>		<b>328,035,734</b>	<b>5,227.00</b>	<b>202,696,091</b>		<b>328,035,734</b>
286	160F050	Reapproval Of Budget Amendment To Realign Human Resource Contract Costs From Information Services To Administrative Services - Add		5,970				5,970		
287	160F060	Reapproval Of Budget Amendment To Realign Human Resource Contract Costs From Information Services To Administrative Services - Deduct		(5,970)				(5,970)		
288	1602000	Property Tax Oversight Program Initiatives - Realignment - Deduct	(3.00)	(221,069)			(3.00)	(221,069)		
289	1602100	Property Tax Oversight Program Initiatives - Realignment - Add	3.00	221,069			3.00	221,069		
290	1608020	Reorganization Of Positions From Child Support Enforcement Program'S Establishment Process To Compliance Process - Deduct	(11.00)	(244,587)		(474,785)	(11.00)	(244,587)		(474,785)
291	1608030	Reorganization Of Positions From Child Support Enforcement Program'S Establishment Process To Compliance Process - Add	11.00	244,587		474,785	11.00	244,587		474,785
292	2302320	Relocation - Co-Location Of Department Of Revenue Staff To Southwood Complex		1,927,543		1,730,880				6,389,112
293	2503080	Direct Billing For Administrative Hearings				(358,932)				(358,932)
294	33B3010	Reduction Of Genetic Testing Expenditures		(34,000)		(66,000)				
295	33B3020	Relocate Quincy Service Center To Tallahassee Service Center		(20,270)		(39,347)		(20,270)		(39,347)
296	33B3040	Eliminate Funding For Credit Reports						(8,500)		(16,500)

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297	33B3080	Reduce Computer Equipment Replacement (Four Year To Five Year Cycle)		(41,052)		(80,388)					297
298	33B3100	Reduce Contract Funding For Florida Association Of Court Clerks - Project Management		(156,635)		(304,057)		(156,635)		(304,057)	298
299	33B3190	Reduce In-State Service Of Process By Private Vendors		(16,754)		(32,522)		(16,754)		(32,522)	299
300	33B3220	Reduce Sntax Base Funding		(400,000)				(450,000)			300
301	33B3230	Reduce Taxpayer Education And Assistance Positions					(21.00)	(1,077,472)			301
302	33B3250	Eliminate ASP Position	(1.00)	(45,259)			(1.00)	(45,259)			302
303	33B3270	Reduce Sntax Lifecycle Infrastructure Replacement Base						(150,000)			303
304	33B3280	Eliminate Mapping Grants		(75,000)				(75,000)			304
305	33B3290	Eliminate Forms Provided To Counties With Less Than 100,000 Population		(105,000)				(105,000)			305
306	33B3410	Reduce Executive Support Operations		(22,076)				(22,076)			306
307	33B3420	Office Of The Attorney General Contract		(156,917)				(156,917)			307
308	33B3430	Executive Support Staff Reductions - Vacant Positions					(5.00)	(244,967)			308
309	33B3460	Insource New Hire Contract					5.00	(224,428)		(327,205)	309
310	33B3490	General Revenue Reduction Through Federal Grants Trust Fund Shift For Indirect Cost Allocation Plan (Icap) - Add	20.00	(1,706)		1,001,706	20.00			1,000,000	310
311	33B3500	General Revenue Reduction Through Fund Shift To Federal Grants Trust Fund For Indirect Allocation Plan (Icap) - Deduct	(20.00)	(1,001,706)		1,706	(20.00)	(1,000,000)			311
312	33B3560/ 33B3260	Discontinue Mainframe Usage And Maintenance		(250,000)				(225,000)		(25,000)	312
313	33B3570	Reduce Office Space For Satellite Office Locations In Property Tax Oversight		(263,331)				(42,000)			313
314	33B3610	Terminate Postage Meters		(11,483)		(22,291)					314
315	33B3630	Reduction In Contract Services - Eliminate Procedural Reviews						(445,000)			315
316	33B3640	Reduce Expense Budget For Property Tax Oversight						(14,038)			316
317	33B3660	Eliminate Department Of Revenue Supply	(3.00)	(135,777)			(3.00)	(97,644)			317
318	33B3670	Eliminate Three Vacant Positions -Financial Management Process					(3.00)	(106,692)			318
319	33B3680/ 3305000	Reduce Vacant Positions in Administrative Services Program	(7.00)	(387,859)			(7.00)	(387,859)			319
320	33B3690	Reduce Travel In Administrative Services Program						(29,871)			320
321	33B3700	Consolidate Coral Springs And Hollywood Service Centers In General Tax Administration Program						(87,500)			321
322	33B3710	Consolidate Child Support Enforcement Service Centers									322
323	33B3730/ 3305000	Reduce Vacant Positions In General Tax Administration	(15.00)	(557,598)			(29.00)	(1,455,939)			323
324	33B3740/ 3305000	Reduce Vacant Positions In Information Services Program	(5.00)	(218,755)			(10.00)	(437,914)			324
325	33B3750	Reduce Vacant Positions In Property Tax Oversight									325
326	33B3760	Reduce Non-Strategic Information Technology Services						(119,425)		(231,824)	326
327	33V0170	Reduce CSE Expense									327
328	33V1640	Affiliated Computer Services - State Disbursement Unit Contract: Mandatory Electronic Disbursement Second Year		(1,292,438)		(2,508,850)		(1,292,438)		(2,508,850)	328
329	33V1800	Legal Representation For Conflicts						(119,425)		(231,824)	329
330	34S0030/ 34S0010	Child Support Enforcement General Revenue To Federal Grants Trust Fund Based On American Recovery And Reinvestment Act Of 2009 - Deduct		(14,985,722)				(14,544,659)			330
331	34S0040/ 34S0020	Child Support Enforcement General Revenue To Federal Grants Trust Fund Based On American Recovery And Reinvestment Act Of 2009 - Add				14,985,722				14,544,659	331

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332	3402100 Fund Shift Reduction To Eliminate Mainframe Usage And Maintenance - Deduct		(187,000)		(187,000)					332
333	3402200 Fund Shift Reduction To Eliminate Mainframe Usage And Maintenance - Add		187,000		187,000					333
334	3403450 Eliminate Funding For Aerial Photography For Counties With Less Than A Population Of 25,000 - Add				450,000					334
335	3403460 Eliminate Funding For Aerial Photography For Counties With Less Than A Population Of 25,000 - Deduct		(450,000)							335
336	3403470 Compliant Taxpayer Relief Act - Add					132.00			6,200,000	336
337	3403480 Compliant Taxpayer Relief Act - Deduct					(132.00)	(6,200,000)			337
338	3403490 Implement Five Dollar Fee To File Paper Sales Tax Return - Add									338
339	3403500 Implement Five Dollar Fee To File Paper Sales Tax Return - Deduct									339
340	36040C0 Northwood Shared Resource Center - Phase 1 - Add		6,284,361		12,373,027		2,611,178		5,760,684	340
341	36041C0 Northwood Shared Resource Center - Phase 1 - Deduct		(6,284,361)		(12,373,027)		(2,611,178)		(5,760,684)	341
342	36321C0 Child Support Automated Management System (Cams) - Phase II				32,068,588				33,232,184	342
343	4300030 Transfer To Data Processing Services - Southwood Shared Resource Center Appropriation Category - Deduct		(30,761)		(323,812)		(167,761)		(186,812)	343
344	4300040 Transfer To Data Processing Services - Southwood Shared Resource Center Appropriation Category - Add		30,761		323,812		167,761		186,812	344
345	4500100 Child Support Service Center Transition									345
346	4500110 Increase Tax Auditor Staffing					25.00			1,398,279	346
347	4500200 Transition Costs For Conflict Attorneys In Child Support								122,006	347
348	4500300 Transition Costs For Insourcing New Hire Contract In Child Support								319,057	348
349	45008C0 Collection Analytics And Workflow Modeling								2,615,289	349
350	5006080 Continuation Of Emergency Distribution To Counties				(2,054,000)				(2,054,000)	350
351	52M0540/40S0015 Fiscally Constrained Counties - Ad Valorem Tax			26,200,000				23,200,000		351
352	<b>Total REVENUE, DEPARTMENT OF</b>	<b>5,196.00</b>	<b>183,994,296</b>	<b>26,200,000</b>	<b>372,807,949</b>	<b>5,178.00</b>	<b>173,456,834</b>	<b>23,200,000</b>	<b>387,958,083</b>	352
353										353
354	<b>Grand Total GOV Committee</b>	<b>11,538.25</b>	<b>229,469,658</b>	<b>28,265,591</b>	<b>1,488,114,772</b>	<b>11,594.25</b>	<b>219,448,287</b>	<b>28,300,000</b>	<b>1,507,628,789</b>	354