



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

**Senate Offer # 1  
Budget Spreadsheet**

**February 27, 2016  
9:00 a.m.  
404 House Office Building**

## Government Operations Appropriations Subcommittee / Appropriations Subcommittee on General Government

Row	Issue Code	Agency / Department	HOUSE BILL 5001 - FY 2016-2017					SENATE OFFER #1					Row			
			FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE		ALL TF - FEDERAL	ALL FUNDS	
1		<b>DEPARTMENT OF BUSINESS &amp; PROFESSIONAL REGULATION</b>												1		
2	1100001	<b>Startup (OPERATING)</b>	1,620.25	1,019,269		146,172,735			147,192,004	1,620.25	1,019,269		146,172,735		147,192,004	2
3	2002170	Realign Budget Authority From Expenses To Operation Of Motor Vehicles In The Division Of Hotels And Restaurants - Deduct				(18,000)			(18,000)				(18,000)		(18,000)	3
4	2002180	Realign Budget Authority From Expenses To Operation Of Motor Vehicles In The Division Of Hotels And Restaurants - Add				18,000			18,000				18,000		18,000	4
5	2002240	Transfer Appropriation For Florida Building Code Compliance And Mitigation Program From Contracted Services To Its Own Category- Deduct				(925,000)			(925,000)				(925,000)		(925,000)	5
6	2002250	Transfer Appropriation For Florida Building Code Compliance And Mitigation Program From Contracted Services To Its Own Category - Add				925,000			925,000				925,000		925,000	6
7	24010C0	Information Technology Infrastructure Replacement				175,738			175,738				175,738		175,738	7
8	2402400	Additional Equipment - Motor Vehicles To Reduce Reimbursement Costs - Hotels & Restaurants				192,000			192,000				192,000		192,000	8
9	2405000	Law Enforcement Equipment - Utilization Of Forfeiture Funds From Federal Law Enforcement Trust Fund					90,354		90,354				90,354		90,354	9
10	2503080	Direct Billing For Administrative Hearings				(46,928)			(46,928)				(46,928)		(46,928)	10
11	30011C0	Decreased Workload For Data Center To Support An Agency							-				(16,946)		(16,946)	11
12	3001480	Other Personal Services (OPS) For Medical Gas Inspectors In The Division Of Drugs, Devices And Cosmetics				106,876			106,876				289,752		289,752	12
13	33V1600/ 33V1620	Reduce Positions Vacant In Excess Of 180 Days / Vacant Position Reductions	(2.00)			(80,852)			(80,852)	(2.00)			(80,852)		(80,852)	13
14	36330C0	Electronic Data Submission System (EDS) In The Division Of Alcoholic Beverages And Tobacco				1,239,780			1,239,780				1,239,780		1,239,780	14
15	3801500	Law Enforcement Training - Utilization Of Forfeiture Funds From Federal Law Enforcement Trust Fund					126,500		126,500				126,500		126,500	15
16	4007500	Expenses - Division Of Regulation				153,500			153,500				153,500		153,500	16
17	4100100	Increase Enforcement Of Unlicensed Activities				600,000			600,000				600,000		600,000	17
18	4100300	Florida State Boxing Commission - General Revenue Transfer To The Professional Regulation Trust Fund		303,528	186,380				303,528		303,528	186,380			303,528	18
19	4100310	Division Of Drugs, Devices And Cosmetics - General Revenue Transfer To The Professional Regulation Trust Fund		740,000	100,000				740,000		740,000	100,000			740,000	19
20	4100950	Travel Expenses For Complex Investigations - Utilization Of Forfeiture Funds From The Federal Law Enforcement Trust Fund					15,000		15,000				15,000		15,000	20
21	4900300	Transfer To Visit Florida		1,800,000	1,800,000				1,800,000				2,000,000		2,000,000	21
22	4900450	Compulsive And Addictive Gambling Prevention Contract				320,000			320,000				320,000		320,000	22
23	8000030	Legal Costs - Division Of Alcoholic Beverages And Tobacco		350,000	350,000				350,000		350,000	350,000			350,000	23
24	<b>Total</b>	<b>DEPARTMENT OF BUSINESS &amp; PROFESSIONAL REGULATION</b>	<b>1,618.25</b>	<b>4,212,797</b>	<b>2,436,380</b>	<b>148,832,849</b>	<b>231,854</b>	<b>153,277,500</b>	<b>1,618.25</b>	<b>2,412,797</b>	<b>636,380</b>	<b>150,998,779</b>	<b>231,854</b>	<b>153,643,430</b>	<b>24</b>	
25																25

## Government Operations Appropriations Subcommittee / Appropriations Subcommittee on General Government

Row	Issue Code	Agency / Department BUDGET ISSUE	HOUSE BILL 5001 - FY 2016-2017					SENATE OFFER #1					Row		
			FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE		ALL TF - FEDERAL	ALL FUNDS
26		<b>DEPARTMENT OF FINANCIAL SERVICES</b>												26	
27	1100001	<b>Startup (OPERATING)</b>	1,954.50	23,243,235		219,459,670	2,801,109	245,504,014	1,954.50	23,243,235		219,459,670	2,801,109	245,504,014	27
28	160F460	Re-Approval Of Five Percent Transfer For The Division Of Workers Comp - Deduct				(40,000)		(40,000)				(40,000)		(40,000)	28
29	160F470	Re-Approval Of Five Percent Transfer For The Division Of Workers Comp - Add				40,000		40,000				40,000		40,000	29
30	1600600	Reapproval Of Current Year Budget Amendment				5,050,000		5,050,000				5,050,000		5,050,000	30
31	1701230/ 3300120	Transfer Of Funding For Florida Accounting Information Resource (FLAIR) Support - Deduct / Reduce Vacant Positions To Support FLAIR Staff Augmentation	(9.00)	(538,746)				(538,746)	(12.00)	(699,369)				(699,369)	31
32	1701240	Transfer Of Funding For Florida Accounting Information Resource (FLAIR) Support - Add		538,746				538,746							32
33	2000100	Realign Current Positions To Fulfill Mission Critical Functions - Deduct	(3.00)			(207,774)		(207,774)	(3.00)			(207,774)		(207,774)	33
34	2000110	Realign Current Positions To Fulfill Mission Critical Functions - Add	3.00			207,774		207,774	3.00			207,774		207,774	34
35	2002500	Transfer To Support Fire Marshal On-Call Category - Deduct						-							35
36	2002600	Transfer To Support Fire Marshal On-Call Category - Add						-							36
37	2401400	Replacement Of Scientific Laboratory Equipment - Arson Lab				200,000		200,000				200,000		200,000	37
38	2402400	Additional Equipment - Motor Vehicles				71,217	434,783	506,000				71,217	434,783	506,000	38
39	2503080	Direct Billing For Administrative Hearings				(184,812)		(184,812)				(184,812)		(184,812)	39
40	3000140	Additional Resources For Risk Management Contracted Legal Services				1,600,000		1,600,000				1,600,000		1,600,000	40
41	3000520	Staffing - Public Assistance Fraud						-	12.00			400,425	424,139	824,564	41
42	3004500	Enhancements For Law Enforcement Personnel - Federal Grants Trust Fund					597,270	597,270					612,270	612,270	42
43	3005320	Staffing/Workload - Law Enforcement Personnel - Workers' Compensation Insurance Fraud	3.00			199,323		199,323	3.00			199,323		199,323	43
44	33V0200	Reduce Other Personal Services (OPS) In Accounting And Auditing				(23,875)		(23,875)				(23,875)		(23,875)	44
45	33V0850	Reduce Budget Authority Based On Previous Reversions				(300,000)		(300,000)				(200,000)		(200,000)	45
46	33V1600/ 33v1620	Reduce Positions Vacant In Excess Of 180 Days / Vacant Position Reductions	(3.00)			(93,696)		(93,696)	(5.00)			(303,659)		(303,659)	46
47	33V2240	Reduce Other Personal Services Funding				(17,500)		(17,500)				(17,500)		(17,500)	47
48	33V4160	Reduction To Deferred Compensation Marketing Activities And Supplies				(100,000)		(100,000)				(126,810)		(126,810)	48
49	36105C0	FLAIR Replacement				6,720,152		6,720,152				5,906,982		5,906,982	49
50	36240C0	Information Technology Staff Augmentation				543,316		543,316				543,316		543,316	50
51	36250C0	Information Technology Processor And Named User Licenses				343,755		343,755							51
52	36329C0	Risk Management Information System - Cloud Storage				15,000		15,000				15,000		15,000	52
53	36360C0	Electronic Plans Review				175,000		175,000				175,000		175,000	53
54	4000080	Transfer To University Of Miami - Sylvester Comprehensive Cancer Center - Florida Firefighter Cancer Research		1,500,000	1,500,000			1,500,000		1,500,000	1,500,000			1,500,000	54
55	4000710	Additional Contracted Medical Services				2,763,816		2,763,816				1,698,816		1,698,816	55
56	4000790	Contracted Medical Services Contract Increase				1,305,000		1,305,000				1,305,000		1,305,000	56

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57	40076C0	Florida Accounting Information Resource (FLAIR) Support		509,651		250,000		759,651		2,007,226	3,814			2,007,226	57
58	4008000	State Fire Marshal Operational Needs				175,976		175,976				175,976		175,976	58
59	080940	State Arson Laboratory - Building Repair And Maintenance				115,000		115,000				115,000		115,000	59
60	080990	State Fire College-Building Repair And Maintenance				250,000		250,000				250,000		250,000	60
61	<b>Total</b>	<b>DEPARTMENT OF FINANCIAL SERVICES</b>	<b>1,945.50</b>	<b>25,252,886</b>	<b>1,500,000</b>	<b>238,517,342</b>	<b>3,833,162</b>	<b>267,603,390</b>	<b>1,952.50</b>	<b>26,051,092</b>	<b>1,503,814</b>	<b>236,309,069</b>	<b>4,272,301</b>	<b>266,632,462</b>	61
62															62
63		<b>OFFICE OF INSURANCE REGULATION</b>													63
64	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>292.00</b>			<b>30,056,841</b>		<b>30,056,841</b>	<b>292.00</b>			<b>30,056,841</b>		<b>30,056,841</b>	64
65	160F230	Reapproval Five Percent Transfer Between Categories Within Office Of Insurance Regulation - Deduct				(63,000)		(63,000)				(63,000)		(63,000)	65
66	160F240	Reapproval Five Percent Transfer Between Categories Within Office Of Insurance Regulation - Add				63,000		63,000				63,000		63,000	66
67	160F250	Reapproval Five Percent Transfer Between Budget Entities Within The Office Of Insurance Regulation - Deduct				(25,000)		(25,000)				(25,000)		(25,000)	67
68	160F260	Reapproval Five Percent Transfer Between Budget Entities Within The Office Of Insurance Regulation - Add				25,000		25,000				25,000		25,000	68
69	160F300	Re-Approval Of Five Percent Transfer Within Office Of Insurance Regulation - Add				250,000		250,000				250,000		250,000	69
70	160F310	Re-Approval Of Five Percent Transfer Within Office Of Insurance Regulation - Deduct				(250,000)		(250,000)				(250,000)		(250,000)	70
71	1602310	Re-Approval Current Year Budget Amendment - Transfer Of Budget Between Categories Within Office Of Insurance Regulation - Add				525,000		525,000				525,000		525,000	71
72	1602320	Re-Approval Current Year Budget Amendment - Transfer Of Budget Between Categories Within Office Of Insurance Regulation - Deduct				(525,000)		(525,000)				(525,000)		(525,000)	72
73	4000060	Transfer To Florida International University - Enhancements To The Florida Public Hurricane Loss Model				850,000		850,000				850,000		850,000	73
74	4000160	Transfer To Florida International University - Enhancements To The Wall Of Wind				212,000		212,000				212,000		212,000	74
75	<b>Total</b>	<b>OFFICE OF INSURANCE REGULATION</b>	<b>292.00</b>	<b>-</b>	<b>-</b>	<b>31,118,841</b>	<b>-</b>	<b>31,118,841</b>	<b>292.00</b>	<b>-</b>	<b>-</b>	<b>31,118,841</b>	<b>-</b>	<b>31,118,841</b>	75
76															76
77		<b>OFFICE OF FINANCIAL REGULATION</b>													77
78	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>360.00</b>			<b>38,074,149</b>	<b>51,758</b>	<b>38,125,907</b>	<b>360.00</b>			<b>38,074,149</b>	<b>51,758</b>	<b>38,125,907</b>	78
79	3000460	Funding To Support Crowdfunding Regulation Within The Division Of Securities				100,000		100,000				100,000		100,000	79
80	36332C0	Regulatory Enforcement And Licensing (REAL) System Continued Operations And Maintenance Vendor Re-Procurement And Transition				1,871,600		1,871,600				1,871,600		1,871,600	80
81	36333C0	Migration Of Division Of Financial Institutions Multiple Systems Into Regulatory Enforcement And Licensing (REAL) System				3,064,500		3,064,500				3,064,500		3,064,500	81
82	36334C0	Regulatory Enforcement And Licensing (REAL) System Custom Portal Replacement				3,862,500		3,862,500				3,862,500		3,862,500	82
83	<b>Total</b>	<b>OFFICE OF FINANCIAL REGULATION</b>	<b>360.00</b>	<b>-</b>	<b>-</b>	<b>46,972,749</b>	<b>51,758</b>	<b>47,024,507</b>	<b>360.00</b>	<b>-</b>	<b>-</b>	<b>46,972,749</b>	<b>51,758</b>	<b>47,024,507</b>	83
84															84

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			FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE		ALL TF - FEDERAL	ALL FUNDS		
85		<b>DEPARTMENT OF THE LOTTERY</b>												85			
86	1100001	<b>Startup (OPERATING)</b>	420.00			166,861,431				166,861,431	420.00			166,861,431	86		
87	2000700	Realignment Of Paid Advertising And Promotion To Advertising Agency Fees - Deduct				(480,994)				(480,994)				(480,994)	87		
88	2000800	Realignment Of Paid Advertising And Promotion To Advertising Agency Fees - Add				480,994				480,994				480,994	88		
89	24010C0	Information Technology Infrastructure Replacement				884,219				884,219				948,900	89		
90	3306800	Reduction To Terminal Games Fees Appropriation Based On Revenue Estimating Conference				(1,491,354)				(1,491,354)				(1,491,355)	90		
91	36210C0	Business System Enhancements				142,081				142,081				142,081	91		
92	5000110	Increase To Instant Ticket Purchase Appropriation				467,998				467,998				467,998	92		
93	5000220	Terminal Games Draw Machines				119,700				119,700				119,700	93		
94	55C04C0	Additional Resources Required To Support Consolidation Of Email Services												70,000	94		
95	<b>Total</b>	<b>DEPARTMENT OF THE LOTTERY</b>	<b>420.00</b>	<b>-</b>	<b>-</b>	<b>166,984,075</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>166,984,075</b>	<b>420.00</b>	<b>-</b>	<b>-</b>	<b>167,118,755</b>	<b>95</b>		
96															96		
97		<b>DEPARTMENT OF MANAGEMENT SERVICES</b>													97		
98	1100001	<b>Startup (OPERATING)</b>	842.00	25,508,973		488,484,429	1,395,259			515,388,661	842.00	25,508,973		488,484,429	1,395,259	515,388,661	98
99	1100002	<b>Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)</b>				38,255,689				38,255,689				38,255,689	99		
100	1600590	Transfer Contracted Services To Expenses - Deduct				(202,000)				(202,000)				(202,000)	100		
101	1600600	Transfer Contracted Services To Expenses - Add				202,000				202,000				202,000	101		
102	2401020	Replacement Of Statewide Law Enforcement Radio Equipment		7,000,000	7,000,000					7,000,000					102		
103	2503080	Direct Billing For Administrative Hearings		300,935		(131,775)				169,160		300,935		(131,775)	169,160	103	
104	3D05210	Other Personal Services (OPS) To Support The Contact Center - Deduct				(225,000)				(225,000)				(225,000)	(225,000)	104	
105	3D05220	Other Personal Services (OPS) To Support The Contact Center - Add				225,000				225,000				225,000	225,000	105	
106	3000090	Operations And Maintenance Of Buildings				500,000				500,000				500,000	500,000	106	
107	30055C0	Staff Augmentation For Myfloridanet Migration				349,440				349,440				349,440	349,440	107	
108	33J0120	Savings Through Outsourcing Custodial Services - Deduct	(33.25)			(883,722)				(883,722)						108	
109	33J0130	Savings Through Outsourcing Custodial Services - Add				858,320				858,320						109	
110	33V0350	Eliminate Excess Budget Authority - Communications Working Capital Trust Fund				(3,453)				(3,453)				(3,453)	(3,453)	110	
111	3300440	Contract Reductions				(3,250,000)				(3,250,000)				(3,250,000)	(3,250,000)	111	
112	3308040	Reduce Pensions And Benefits		(532,851)						(532,851)				(532,851)	(532,851)	112	
113	3400210	Fund Shift Salaries And Benefits - Commission On Human Relations - Add		750,000						750,000		990,994			990,994	113	
114	3400220	Fund Shift Salaries And Benefits - Commission On Human Relations - Deduct					(750,000)			(750,000)				(990,994)	(990,994)	114	
115	36108C0	Capital Circle Office Complex Local Area Network				20,793				20,793				20,793	20,793	115	
116	36334C0	Fleet Management Information System		1,661,550	1,661,550					1,661,550		1,761,243	1,761,243		1,761,243	116	
117	36388C0	Network Infrastructure				45,629				45,629				45,629	45,629	117	

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118	4000020/ 4100A50	Enhanced Management Of Florida Facilities Pool Building Improvements / Additional Rate And Salaries For The Division Of Real Estate Development And Management	3.00			306,429		306,429	3.00			306,429		306,429	118
119	4000450	Unamortized Tenant Improvements		74,267	74,267			74,267		74,267	74,267			74,267	119
120	4000800	Dependent Eligibility Verification Services						-				1,000,000		1,000,000	120
121	40010C0	Statewide Law Enforcement Radio System Staff Augmentation				933,800		933,800				933,800		933,800	121
122	40013C0	Independent Verification And Validation Services						-				150,000		150,000	122
123	4100050	Department Of Management Services Administrative Assessment						7,977					7,977	7,977	123
124	4100150	Interior Refurbishment Of Leased Space In The Florida Facilities Pool				1,932,577		1,932,577				1,932,577		1,932,577	124
125	4100180	Tenant Space Improvement Funds				177,655		177,655				177,655		177,655	125
126	41004C0	Domestic Security - Florida Mutual Aid Build Out (MAB) Insufficient Funding		1,156,476	1,156,476			1,156,476		1,156,476	1,156,476			1,156,476	126
127	41005C0	Domestic Security - Florida Interoperability Network (FIN) Insufficient Funding		1,384,943	1,384,943			1,384,943		1,384,943	1,384,943			1,384,943	127
128	4400130	Business Case To Study The Outsourcing Of The State Data Center		300,000	300,000			300,000						-	128
129	4400600	Aging Government Facilities Infrastructure Assessment		126,483	126,483	646,172		772,655		126,483	126,483	646,172		772,655	129
130	44008C0	Procurement Support For Rebidding Information Technology Operations				435,000		435,000				435,000		435,000	130
130A	080035	2nd District Court of Appeal Facilities Study										100,000		100,000	130A
131	081010	Compliance With The Americans With Disabilities Act		3,600,000	3,600,000	1,150,863		4,750,863		3,600,000	3,600,000	1,150,863		4,750,863	131
132	081400	Life Safety Code Compliance Projects Statewide - DMS Managed		1,596,000	1,596,000			1,596,000		1,596,000	1,596,000			1,596,000	132
133	083400	Statewide Capital Depreciation - General - DMS Managed		16,124,985	16,124,985	13,183,931		29,308,916		23,345,279	23,345,279	13,183,931		36,529,210	133
134	083419	Old Capitol Renovation - DMS Managed		337,200	337,200			337,200		337,200	337,200			337,200	134
135	089070	Debt Service				(7,797,087)		(7,797,087)				(7,797,087)		(7,797,087)	135
136	<b>Total</b>	<b>DEPARTMENT OF MANAGEMENT SERVICES</b>	<b>811.75</b>	<b>59,388,961</b>	<b>33,361,904</b>	<b>535,214,690</b>	<b>653,236</b>	<b>595,256,887</b>	<b>845.00</b>	<b>59,649,942</b>	<b>33,381,891</b>	<b>536,490,092</b>	<b>412,242</b>	<b>596,552,276</b>	136
137															137
138		<b><u>DIVISION OF ADMINISTRATIVE HEARINGS</u></b>													138
139	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>241.00</b>			<b>25,802,791</b>		<b>25,802,791</b>	<b>241.00</b>			<b>25,802,791</b>		<b>25,802,791</b>	139
140	<b>Total</b>	<b>DIVISION OF ADMINISTRATIVE HEARINGS</b>	<b>241.00</b>			<b>25,802,791</b>		<b>25,802,791</b>	<b>241.00</b>			<b>25,802,791</b>		<b>25,802,791</b>	140
141															141
142		<b><u>AGENCY FOR STATE TECHNOLOGY</u></b>													142
143	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>241.00</b>	<b>3,575,630</b>		<b>65,046,150</b>		<b>68,621,780</b>	<b>241.00</b>	<b>3,575,630</b>		<b>65,046,150</b>		<b>68,621,780</b>	143
144	2000130	Realign Salary And Benefit Budget From Data Center Administration To State Data Center - Deduct				(150,000)		(150,000)				(150,000)		(150,000)	144
145	2000140	Realign Salary And Benefit Budget From Data Center Administration To State Data Center - Add				150,000		150,000				150,000		150,000	145
146	2000150	Eliminate Computer Related Expenses Category And Realign All Disaster Recovery (DR) Funding To Dr Category - Deduct				(13,465,429)		(13,465,429)				(13,465,429)		(13,465,429)	146
147	2000160	Eliminate Computer Related Expenses Category And Realign All Disaster Recovery (DR) Funding To Dr Category - Add				13,465,429		13,465,429				13,465,429		13,465,429	147
148	2000170	Realign Positions To Reflect Agency Operations - Deduct						-	(2.00)						148

## Government Operations Appropriations Subcommittee / Appropriations Subcommittee on General Government

Row	Issue Code	Agency / Department	HOUSE BILL 5001 - FY 2016-2017					SENATE OFFER #1					Row			
			FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE		ALL TF - FEDERAL	ALL FUNDS	
149	2000180	Realign Positions To Reflect Agency Operations - Add							-	2.00						149
149A	xxxxxxx	Realign Administrative Overhead to Salary and Benefits - Deduct									(105,000)					146A
149B	xxxxxxx	Realign Administrative Overhead to Salary and Benefits - Add									105,000					149B
150	20037C0	Realign Cloud Computing Services To Contracted Services - Deduct				(2,400,000)			(2,400,000)				(2,400,000)		(2,400,000)	150
151	20038C0	Realign Cloud Computing Services To Contracted Services - Add				2,400,000			2,400,000				2,400,000		2,400,000	151
152	24010C0	Information Technology Infrastructure Replacement											313,685		313,685	152
153	33V1600/ 3301080	Reduce Positions Vacant In Excess Of 180 Days / Reduce Vacant Positions	(10.00)							(10.00)						153
154	33V1640	Eliminate Deputy Executive Director, Chief Technology Officer, And Chief Planning Officer	(3.00)	(471,523)					(471,523)							154
155	36147C0	Remediation And Compliance - Information Technology Licensing				742,023			742,023				742,023		742,023	155
156	36149C0	Establish Recurring Appropriation For Backup Expansion Consolidated Equipment Financing Program				434,760			434,760				434,760		434,760	156
157	36151C0	Customer Agency Growth - Enterprise Monitoring And Management Tool True-Up				98,815			98,815				98,815		98,815	157
158	36152C0	Customer Agency Growth - Enterprise Data Protection Services License True-Up				100,000			100,000				100,000		100,000	158
159	36153C0	Customer Agency Growth - Power Buildout				321,600			321,600				321,600		321,600	159
160	36157C0	Information Technology Security - Managed Security Services				772,125			772,125				772,125		772,125	160
161	36158C0	Information Technology Security - Training											220,000		220,000	161
162	36159C0	Increase State Data Center Budget Authority Based On Projected Billing Costs				1,271,648			1,271,648							162
162A	36XXXXX	Cloud Study Phase II									350,000	350,000				162A
163	40013C0	Independent Verification And Validation Services											600,000		600,000	163
164	<b>Total</b>	<b>AGENCY FOR STATE TECHNOLOGY</b>	<b>228.00</b>	<b>3,104,107</b>	<b>-</b>	<b>68,787,121</b>	<b>-</b>	<b>71,891,228</b>	<b>231.00</b>	<b>3,925,630</b>	<b>350,000</b>	<b>68,649,158</b>	<b>-</b>	<b>72,224,788</b>		164
165																165
166		<b>PUBLIC SERVICE COMMISSION</b>														166
167	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>280.00</b>	<b>213,219</b>	<b>-</b>	<b>24,923,307</b>	<b>-</b>	<b>25,136,526</b>	<b>280.00</b>	<b>213,219</b>	<b>-</b>	<b>24,923,307</b>	<b>-</b>	<b>25,136,526</b>		167
168	2401500	Replacement Of Motor Vehicles				60,000		60,000					60,000		60,000	168
169	33G0350	Reduce Vacant Positions	(3.00)			(198,237)		(198,237)	(3.00)				(198,237)		(198,237)	169
170	33V1620	Vacant Position Reductions														170
171	<b>Total</b>	<b>PUBLIC SERVICE COMMISSION</b>	<b>277.00</b>	<b>213,219</b>	<b>-</b>	<b>24,785,070</b>	<b>-</b>	<b>24,998,289</b>	<b>277.00</b>	<b>213,219</b>	<b>-</b>	<b>24,785,070</b>	<b>-</b>	<b>24,998,289</b>		171
172																172
173		<b>DEPARTMENT OF REVENUE</b>														173
174	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>5,133.00</b>	<b>183,706,043</b>	<b>-</b>	<b>133,942,418</b>	<b>228,333,488</b>	<b>545,981,949</b>	<b>5,133.00</b>	<b>183,706,043</b>	<b>-</b>	<b>133,942,418</b>	<b>228,333,488</b>	<b>545,981,949</b>		174
175	2000130	Child Support Realignment From Expense To Purchase Of Services - Deduct		(423,552)									(822,188)		(1,245,740)	175
176	2000140	Child Support Realignment From Expense To Purchase Of Services - Add		423,552									822,188		1,245,740	176
177	2000150	General Tax Administration Realignment From Expense To Contracted Services - Deduct		(1,200,000)											(1,200,000)	177

## Government Operations Appropriations Subcommittee / Appropriations Subcommittee on General Government

Row	Issue Code	Agency / Department BUDGET ISSUE	HOUSE BILL 5001 - FY 2016-2017					SENATE OFFER #1					Row		
			FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE		ALL TF - FEDERAL	ALL FUNDS
178	2000160	General Tax Administration Realignment From Expense To Contracted Services - Add		1,200,000					1,200,000					1,200,000	178
179	2401500	Replacement Of Motor Vehicles		60,000	60,000				60,000		60,000			60,000	179
180	2503080	Direct Billing For Administrative Hearings		353,596		58,884		686,395	1,098,875		353,596		58,884	686,395	1,098,875
181	3000160	Additional Budget State Court Admin Indirect Rate Increase		10,675				20,722	31,397		10,675			20,722	31,397
182	30011C0	Decreased Workload For Data Center To Support An Agency							-		(6,909)		(15,964)	(14,309)	(37,182)
183	3002000	Aid To Local Governments - Aerial Photography/Mapping		265,870	265,870				265,870		265,870	265,870			265,870
184	33V1670	Reduce Salaries And Benefits	(1.00)	(42,000)					(42,000)	(1.00)	(42,000)				(42,000)
185	33V2110	Hold Time On 1-800-Kids Line Child Support Enforcement Program		(102,000)				(198,000)	(300,000)		(102,000)		(198,000)	(300,000)	
186	3302120	Reduce Child Support Enforcement Clerk Of Court Collection Trust Fund Unfunded Budget					(50,212)		(50,212)				(50,212)		(50,212)
187	36201C0	Information Technology Security Management		1,500,000					1,500,000		1,500,000	1,500,000			1,500,000
188	4400250	Unamortized Tenant Improvement Costs - Clearwater		153,801	153,801				153,801						153,801
189	4500080	Clerks Of Court Deficit Transfer Authority							-				10,000,000		10,000,000
190	5006080	Continuation Of Emergency Distribution To Counties				1,200,000			1,200,000				1,200,000		1,200,000
191	52M0540	Fiscally Constrained Counties - Ad Valorem Tax		25,202,045	25,202,045				25,202,045		25,202,045	25,202,045			25,202,045
192	<b>Total</b>	<b>DEPARTMENT OF REVENUE</b>	<b>5,132.00</b>	<b>211,108,030</b>	<b>25,681,716</b>	<b>135,151,090</b>	<b>228,842,605</b>	<b>575,101,725</b>	<b>5,132.00</b>	<b>210,947,320</b>	<b>27,027,915</b>	<b>145,135,126</b>	<b>228,828,296</b>	<b>584,910,742</b>	
193	<b>Grand Total</b>		<b>11,325.50</b>	<b>303,280,000</b>	<b>62,980,000</b>	<b>1,422,166,618</b>	<b>233,612,615</b>	<b>1,959,059,233</b>	<b>11,368.75</b>	<b>303,200,000</b>	<b>62,900,000</b>	<b>1,433,380,430</b>	<b>233,796,451</b>	<b>1,970,026,881</b>	