



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

House Offer #1
Budget Spreadsheet

Saturday, February 27, 2016
3:00 P.M.
404 H.O.B.

Government Operations Appropriations Subcommittee / Appropriations Subcommittee on General Government

Row	Agency / Department		SENATE OFFER #1					HOUSE OFFER #1					Row		
	Issue Code	BUDGET ISSUE	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		DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION													1
2	1100001	Startup (OPERATING)	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)				(16,946)		(16,946)	11
12	3001480	Other Personal Services (OPS) For Medical Gas Inspectors In The Division Of Drugs, Devices And Cosmetics				289,752		289,752				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				2,000,000		2,000,000				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	Total	DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION	1,618.25	2,412,797	636,380	150,998,779	231,854	153,643,430	1,618.25	2,412,797	636,380	150,998,779	231,854	153,643,430	24
25															25

Government Operations Appropriations Subcommittee / Appropriations Subcommittee on General Government

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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
26		DEPARTMENT OF FINANCIAL SERVICES												26	
27	1100001	Startup (OPERATING)	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	(12.00)	(699,369)				(699,369)	(12.00)	(699,369)				(699,369)	31
32	1701240	Transfer Of Funding For Florida Accounting Information Resource (FLAIR) Support - Add													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				1,018,640		1,018,640	40
41	3000520	Staffing - Public Assistance Fraud	12.00			400,425	424,139	824,564	5.00			166,844	176,724	343,568	41
42	3004500	Enhancements For Law Enforcement Personnel - Federal Grants Trust Fund					612,270	612,270					597,270	597,270	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				(200,000)		(200,000)				(200,000)		(200,000)	45
46	33V1600/ 33V1620	Reduce Positions Vacant In Excess Of 180 Days / Vacant Position Reductions	(5.00)			(303,659)		(303,659)	(6.00)			(93,696)		(93,696)	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				(126,810)		(126,810)				(126,810)		(126,810)	48
49	36105C0	FLAIR Replacement				5,906,982		5,906,982				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													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				1,698,816		1,698,816				2,763,816		2,763,816	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		2,007,226	3,814			2,007,226		1,927,520	1,228,151	79,706		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	Total	DEPARTMENT OF FINANCIAL SERVICES	1,952.50	26,051,092	1,503,814	236,309,069	4,272,301	266,632,462	1,944.50	25,971,386	2,728,151	236,848,797	4,009,886	266,830,069	61
62															62
63		OFFICE OF INSURANCE REGULATION													63
64	1100001	Startup (OPERATING)	292.00			30,056,841		30,056,841	292.00			30,056,841		30,056,841	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	Total	OFFICE OF INSURANCE REGULATION	292.00	-	-	31,118,841	-	31,118,841	292.00	-	-	31,118,841	-	31,118,841	75
76															76
77		OFFICE OF FINANCIAL REGULATION													77
78	1100001	Startup (OPERATING)	360.00			38,074,149	51,758	38,125,907	360.00			38,074,149	51,758	38,125,907	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	Total	OFFICE OF FINANCIAL REGULATION	360.00	-	-	46,972,749	51,758	47,024,507	360.00	-	-	46,972,749	51,758	47,024,507	83
84															84

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85		DEPARTMENT OF THE LOTTERY												85
86	1100001	Startup (OPERATING)	420.00			166,861,431				166,861,431			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				948,900				948,900			948,900	89
90	3306800	Reduction To Terminal Games Fees Appropriation Based On Revenue Estimating Conference				(1,491,355)				(1,491,355)			(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				70,000			70,000	94
95	Total	DEPARTMENT OF THE LOTTERY	420.00	-	-	167,118,755	-	-	-	167,118,755	-	-	167,118,755	95
96														96
97		DEPARTMENT OF MANAGEMENT SERVICES												97
98	1100001	Startup (OPERATING)	842.00	25,508,973		488,484,429	1,395,259			515,388,661			515,388,661	98
99	1100002	Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)				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)				300,935			(131,775)	103
104	3D05210	Other Personal Services (OPS) To Support The Contact Center - Deduct				(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	105
106	3000090	Operations And Maintenance Of Buildings				500,000				500,000			500,000	106
107	30055C0	Staff Augmentation For Myfloridanet Migration				349,440				349,440			349,440	107
108	33J0120	Savings Through Outsourcing Custodial Services - Deduct								(33.25)			(883,722)	108
109	33J0130	Savings Through Outsourcing Custodial Services - Add											858,320	109
110	33V0350	Eliminate Excess Budget Authority - Communications Working Capital Trust Fund				(3,453)				(3,453)			(3,453)	110
111	3300440	Contract Reductions				(3,250,000)				(3,250,000)			(3,250,000)	111
112	3308040	Reduce Pensions And Benefits		(532,851)						(532,851)			(532,851)	112
113	3400210	Fund Shift Salaries And Benefits - Commission On Human Relations - Add		990,994						990,994			990,994	113
114	3400220	Fund Shift Salaries And Benefits - Commission On Human Relations - Deduct							(990,994)			(990,994)	(990,994)	114
115	36108C0	Capital Circle Office Complex Local Area Network				20,793				20,793			20,793	115
116	36334C0	Fleet Management Information System		1,761,243	1,761,243					1,761,243	1,761,243		1,761,243	116
117	36388C0	Network Infrastructure				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				306,429	118
119	4000450	Unamortized Tenant Improvements		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	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	124
125	4100180	Tenant Space Improvement Funds				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	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	127
128	4400130	Business Case To Study The Outsourcing Of The State Data Center								-				-	128
128A	XXXXXXX	IT Research And Advisory Services												50,000	128A
129	4400600	Aging Government Facilities Infrastructure Assessment		126,483	126,483	646,172				772,655	126,483	126,483		646,172	129
130	44008C0	Procurement Support For Rebidding Information Technology Operations				435,000				435,000				435,000	130
130A	080035	2nd District Court of Appeal Facilities Study				100,000				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	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	132
133	083400	Statewide Capital Depreciation - General - DMS Managed		23,345,279	23,345,279	13,183,931				36,529,210	16,124,985	16,124,985		13,183,931	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)	135
136	Total	DEPARTMENT OF MANAGEMENT SERVICES	845.00	59,649,942	33,381,891	536,490,092	412,242	596,552,276	811.75	59,429,648	33,161,597	535,364,690	412,242	595,206,580	136
137															137
138		<u>DIVISION OF ADMINISTRATIVE HEARINGS</u>													138
139	1100001	Startup (OPERATING)	241.00			25,802,791		25,802,791	241.00			25,802,791		25,802,791	139
140	Total	DIVISION OF ADMINISTRATIVE HEARINGS	241.00			25,802,791		25,802,791	241.00			25,802,791		25,802,791	140
141															141
142		<u>AGENCY FOR STATE TECHNOLOGY</u>													142
143	1100001	Startup (OPERATING)	241.00	3,575,630		65,046,150		68,621,780	241.00	3,575,630		65,046,150		68,621,780	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

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148	2000170	Realign Positions To Reflect Agency Operations - Deduct	(2.00)						(2.00)						148
149	2000180	Realign Positions To Reflect Agency Operations - Add	2.00						2.00						149
149A	xxxxxxx	Realign Administrative Overhead to Salary and Benefits - Deduct		(105,000)				(105,000)		(105,000)				(105,000)	149A
149B	xxxxxxx	Realign Administrative Overhead to Salary and Benefits - Add		105,000				105,000		105,000				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				203,000		203,000	152
153	33V1600/3	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													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				220,000		220,000	161
162	36159C0	Increase State Data Center Budget Authority Based On Projected Billing Costs													162
162A	36XXXXX	Cloud Study Phase II - Linked To Line 163A		350,000	350,000			350,000		350,000	350,000			350,000	162A
163	40013C0	Independent Verification And Validation Services				600,000		600,000							163
163A	4400130	Business Case To Study The Outsourcing Of The State Data Center - Linked To Line 162A								300,000	300,000			300,000	163A
164	Total	AGENCY FOR STATE TECHNOLOGY	231.00	3,925,630	350,000	68,649,158	-	72,574,788	231.00	4,225,630	650,000	67,938,473	-	72,164,103	164
165															165
166		PUBLIC SERVICE COMMISSION													166
167	1100001	Startup (OPERATING)	280.00	213,219		24,923,307		25,136,526	280.00	213,219		24,923,307		25,136,526	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	Total	PUBLIC SERVICE COMMISSION	277.00	213,219	-	24,785,070	-	24,998,289	277.00	213,219	-	24,785,070	-	24,998,289	171
172															172
173		DEPARTMENT OF REVENUE													173
174	1100001	Startup (OPERATING)	5,133.00	183,706,043		133,942,418	228,333,488	545,981,949	5,133.00	183,706,043		133,942,418	228,333,488	545,981,949	174
175	2000130	Child Support Realignment From Expense To Purchase Of Services - Deduct		(423,552)				(822,188)		(423,552)			(822,188)	(1,245,740)	175
176	2000140	Child Support Realignment From Expense To Purchase Of Services - Add		423,552				822,188		423,552			822,188	1,245,740	176

Government Operations Appropriations Subcommittee / Appropriations Subcommittee on General Government

Row	Issue Code	Agency / Department BUDGET ISSUE	SENATE OFFER #1					HOUSE 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	
177	2000150	General Tax Administration Realignment From Expense To Contracted Services - Deduct		(1,200,000)					(1,200,000)					(1,200,000)	177	
178	2000160	General Tax Administration Realignment From Expense To Contracted Services - Add		1,200,000				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			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	180	
181	3000160	Additional Budget State Court Admin Indirect Rate Increase		10,675			20,722	31,397		10,675			20,722	31,397	181	
182	30011C0	Decreased Workload For Data Center To Support An Agency		(6,909)		(15,964)	(14,309)	(37,182)		(6,909)		(15,964)	(14,309)	(37,182)	182	
183	3002000	Aid To Local Governments - Aerial Photography/Mapping		265,870	265,870			265,870		265,870	265,870			265,870	183	
184	33V1670	Reduce Salaries And Benefits	(1.00)	(42,000)				(42,000)		(1.00)	(42,000)			(42,000)	184	
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)	185	
186	3302120	Reduce Child Support Enforcement Clerk Of Court Collection Trust Fund Unfunded Budget				(50,212)		(50,212)				(50,212)		(50,212)	186	
187	36201C0	Information Technology Security Management		1,500,000	1,500,000			1,500,000		1,500,000	195,957			1,500,000	187	
188	4400250	Unamortized Tenant Improvement Costs - Clearwater						-						-	188	
189	4500080	Clerks Of Court Deficit Transfer Authority				10,000,000		10,000,000						-	189	
190	5006080	Continuation Of Emergency Distribution To Counties				1,200,000		1,200,000			1,200,000			1,200,000	190	
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	191	
192	Total	DEPARTMENT OF REVENUE	5,132.00	210,947,320	27,027,915	145,135,126	228,828,296	584,910,742		5,132.00	210,947,320	25,723,872	135,135,126	228,828,296	574,910,742	192
193	Grand Total		11,368.75	303,200,000	62,900,000	1,433,380,430	233,796,451	1,970,376,881		11,327.50	303,200,000	62,900,000	1,422,084,072	233,534,036	1,958,818,108	193