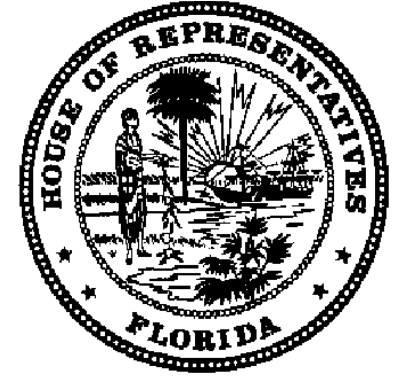




Appropriations Conference Chairs

Administered Funds/Statewide Issues

SENATE OFFER 1 **Budget**

**Thursday, March 12, 2020
5:30 p.m.
212 Knott Building**

Appropriations Committee Fiscal Year 2020-21

Row #	Issue	Agency/Department	SB 2500					HB 5001					Senate Offer #1					Row #
		Issue Title	FTE	Rec GR	NR GR	Trust Funds	Total Funds	FTE	Rec GR	NR GR	Trust Funds	Total Funds	FTE	Rec GR	NR GR	Trust Funds	Total Funds	
1		ADMINISTERED FUNDS																1
2		Startup (OPERATING)		21,092,543		6,095,328	27,187,871		21,092,543		6,095,328	27,187,871		21,092,543		6,095,328	27,187,871	2
3	1600590	Distribution Of Fiscal Year 2019-20 Judicial Branch Pay Increase		(9,790,235)		(515,736)	(10,305,971)		(9,790,235)		(515,736)	(10,305,971)		(9,790,235)		(515,736)	(10,305,971)	3
4	1600990	Distribution Of Fiscal Year 2019-20 Assistant State Attorney And Assistant Public Defender Pay Increase - Effective 10/1/2019		(4,731,891)		(1,063,819)	(5,795,710)		(4,731,891)		(1,063,819)	(5,795,710)		(4,731,891)		(1,063,819)	(5,795,710)	4
5	2504000	Adjustment to LAS/PBS Funding		(312)			(312)		-			-		(312)			(312)	5
6	27H1110	State Match For Federally Declared Disasters		-	225,184,865		225,184,865		-	225,184,865		225,184,865		-	225,184,865		225,184,865	6
7	33V0010	Efficiency Reduction For The Administration Commission And Water Adjudicatory Commission		-			-		(10,000)			(10,000)					-	7
8	36120C0	Assessment Model Adjustment		-		(171,549)	(171,549)		-		(171,549)	(171,549)		-		(171,549)	(171,549)	8
9	36163C0	State Data Center Budget Authority Based On Projected Billing Costs		-		48,560	48,560		-		430,510	430,510		-		48,560	48,560	9
10	36164C0	State Data Center Processing Services		552,044		1,197,544	1,749,588		353,730		546,522	900,252		552,044		1,197,544	1,749,588	10
10a	3300600	Reduce Excess Budget Authority					-					-				(1,568,185)	(1,568,185)	10a
10b	5200000	Casualty Insurance Premium Deficit					-					-				1,568,185	1,568,185	10b
11	54R0010	Casualty Insurance Premium Readjustment		5,129,523			5,129,523		5,129,523			5,129,523		5,129,523			5,129,523	11
12	54R0020	Casualty Insurance Premium Distribution Modification		(5,129,523)		(2,560,614)	(7,690,137)		(5,129,523)		(2,560,614)	(7,690,137)		(5,129,523)		(2,560,614)	(7,690,137)	12
13	7C00020	Florida Retirement System Contribution Adjustment		17,401,126		35,854,457	53,255,583		17,401,126		35,854,457	53,255,583		17,401,126		35,854,457	53,255,583	13
14	7C00035	State Employees Health Insurance		58,644,535		36,277,991	94,922,526		50,266,745		31,095,421	81,362,166		54,455,640		33,686,706	88,142,346	14
15	7C00400	Juvenile Justice Detention Officer - Special Risk Class		2,600,000		2,600,000	5,200,000		-			-					-	15
16	7C00500	Criminal Conflict And Civil Regional Counsel - Senior Management Service Class		350,000			350,000		-			-		350,000			350,000	16
17	7J00015	State Employee Pay Increase		78,738,106		98,000,000	176,738,106		47,551,888		74,170,334	121,722,222		57,878,812		72,976,986	130,855,798	17
18	7J00025	Guardian Ad Litem - Attorney Recruitment And Retention		261,894			261,894		261,894			261,894		261,894			261,894	18
19	7J00075	Security Service Employees Pay Increase		72,400,000			72,400,000		-			-		54,300,000			54,300,000	19
20	7J00085	Corrections Officer Pay Increase		-			-		52,200,000			52,200,000		-			-	20
21	7J00100	Child Protective Investigator Pay Increase		-			-		7,100,000			7,100,000		7,100,000			7,100,000	21
22	7200000	Domestic Security		-		38,213,197	38,213,197		-		38,213,197	38,213,197		-		42,993,622	42,993,622	22
23	Total	ADMINISTERED FUNDS	-	237,517,810	225,184,865	213,975,359	676,678,034	-	181,695,800	225,184,865	182,094,051	588,974,716	-	198,869,621	225,184,865	188,541,485	612,595,971	23
24																		24
25		GOVERNOR, EXECUTIVE OFFICE																25
26		Startup (OPERATING)	276.00	22,884,922		6,792,415	29,677,337	276.00	22,884,922		6,792,415	29,677,337	276.00	22,884,922		6,792,415	29,677,337	26
27	1701200	Transer The Correctional Medical Authority From The Executive Office Of Governor To The Department Of Health	(6.00)	(748,674)			(748,674)	(6.00)	(748,674)			(748,674)	(6.00)	(748,674)			(748,674)	27
28	2503080	Direct Billing For Administrative Hearings		483			483		483			483		483			483	28
29	54R0010	Casualty Insurance Premium Readjustment		(12,637)		(2,660)	(15,297)		(12,637)		(2,660)	(15,297)		(12,637)		(2,660)	(15,297)	29
30	54R0020	Casualty Insurance Premium Distribution Modification		(3,844)		(1,249)	(5,093)		(3,844)		(1,249)	(5,093)		(3,844)		(1,249)	(5,093)	30
31	Total	GOVERNOR, EXECUTIVE OFFICE	270.00	22,120,250	-	6,788,506	28,908,756	270.00	22,120,250	-	6,788,506	28,908,756	270.00	22,120,250	-	6,788,506	28,908,756	31
32																		32
33		LEGISLATIVE BRANCH																33
34		Startup (OPERATING)		210,455,531		2,581,568	213,037,099		210,455,531		2,581,568	213,037,099		210,455,531		2,581,568	213,037,099	34
35	2503080	Direct Billing For Administrative Hearings		12,870			12,870		12,870			12,870		12,870			12,870	35
36	54R0010	Casualty Insurance Premium Readjustment		(47,629)		1,461	(46,168)		(47,629)		1,461	(46,168)		(47,629)		1,461	(46,168)	36
37	54R0020	Casualty Insurance Premium Distribution Modification		65,933		1,000	66,933		65,933		1,000	66,933		65,933		1,000	66,933	37
37a	51XXXX	Trust Fund Authority for OPPAGA Study - Prison System Master Plan					-					-				2,000,000	2,000,000	37a
38	Total	LEGISLATIVE BRANCH	-	210,486,705	-	2,584,029	213,070,734	-	210,486,705	-	2,584,029	213,070,734	-	210,486,705	-	4,584,029	215,070,734	38
39	Grand Total		270.00	470,124,765	225,184,865	223,347,894	918,657,524	270.00	414,302,755	225,184,865	191,466,586	830,954,206	270.00	431,476,576	225,184,865	199,914,020	856,575,461	39