



Conference Committee on House Government Operations & Technology Appropriations Subcommittee/ Senate Appropriations Subcommittee on Agriculture, Environment, and General Government

Budget House Offer #1

Saturday, March 7, 2020 4:30 p.m. 404 House Office Building

		AGENCY / DEPARTMENT			SENATE B	BILL 2500 -	FY 2020-202	1					HOUSE OFFE	ER #1			
ROW	ISSUE CODE	BUDGET ISSUE	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS	ROW
1 2	1100001	DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION Startup (OPERATING)	72,420,972	1,634.25	1,444,268		156,971,227		158,415,495	72,420,972	1,634.25	1,444,268		156,971,227		158,415,495	1 2
3	1608010	Reapproval Of EOG #B0241 - Transfer Position From Division Of Administration To Division Of FL Condominiums, Time- Shares And Mobile Homes - Deduct	(23,574)	(1.00)			(22,207)		(22,207)	(23,574)	(1.00)			(22,207)		(22,207)	3
4	1608020	Reapproval Of EOG #B0241 - Transfer Position From Division Of Administration To Division Of FL Condominiums, Time- Shares And Mobile Homes - Add	23,574	1.00			22,207		22,207	23,574	1.00			22,207		22,207	4
5	1800200	Transfer FL Condos, Timeshares And Mobile Homes' Arbitration Unit To Executive Direction/Office Of The General Counsel - Deduct							-	(498,373)	(10.00)			(801,818)		(801,818)	5
6	1800210	Transfer FL Condos, Timeshares And Mobile Homes' Arbitration Unit To Executive Direction/Office Of The General Counsel - Add							-	498,373	10.00			801,818		801,818	6
7	1800920	Transfer Position From Compliance And Enforcement To Standards And Licensure - Alcoholic Beverages And Tobacco - Deduct	(71,273)	(1.00)			(100,393)		(100,393)	(71,273)	(1.00)			(100,393)		(100,393)	7
8	1800930	Transfer Position From Compliance And Enforcement To Standards And Licensure - Alcoholic Beverages And Tobacco - Add	71,273	1.00			100,393		100,393	71,273	1.00			100,393		100,393	8
9	2405000	Law Enforcement Equipment - Utilization Of Forfeiture Funds From Federal Law Enforcement Trust Fund						112,325	112,325						112,325	112,325	
10	2503080	Direct Billing For Administrative Hearings					83,696		83,696				I	83,696		83,696	10
11	2600110	Transfer Position From Division Of Administration To Division Of FL Condominiums, Timeshares, And Mobile Homes (EOG #B0241) - Deduct							-					(19,058)		(19,058)	11
12	2600120	Transfer Position From Division Of Administration To Division Of FL Condominiums, Timeshares, And Mobile Homes (EOG #B0241) - Add							-					19,058		19,058	12
13	3007500	Resources For Human Trafficking Workload In The Division Of Hotels And Restaurants - Chapter 2019-152 Laws Of Florida (HB 851)	144,557	4.00			311,295		311,295	171,230	4.00			342,270		342,270	13
14	33V0850	Reduce Budget Authority Based On Previous Reversions					(467,500)		(467,500)					(467,500)		(467,500)	14
15	3801500	Law Enforcement Training - Utilization Of Forfeiture Funds From Federal Law Enforcement Trust Fund						121,750	121,750						121,750	121,750	15
16	4000040	In-State Tourism Marketing Campaign (HB 3203)							-					1,000,000		1,000,000	16
17	5100050/ 3006600	Resources To Meet Statutorily Required Public Health Inspections / Staffing Necessary To Meet Statutorily-Required Food And Lodging Inspections	670,429	21.00			1,278,113		1,278,113	786,297	21.00			1,278,113		1,278,113	
	54R0010 54R0020	Casualty Insurance Premium Readjustment Casualty Insurance Premium Distribution Modification					86,436 (8,801)		86,436 (8,801)					86,436 (8,801)		86,436 (8,801)	18 19
20	Total	DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION	73,235,958	1,659.25	1,444,268	-	158,254,466	234,075	159,932,809	73,378,499	1,659.25	1,444,268	-	159,285,441	234,075	160,963,784	20
21																	21

		AGENCY / DEPARTMENT			SENATE B	ILL 2500 -	FY 2020-202	1					HOUSE OFFE	ER #1			
ROW	ISSUE CODE	BUDGET ISSUE	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS	ROW
22		DEPARTMENT OF FINANCIAL SERVICES															22
23	1100001	Startup (OPERATING)	99,011,720	1,939.50	25,161,871		252,359,551	3,187,373	280,708,795	99,011,720	1,939.50	25,161,871		252,359,551	3,187,373	280,708,795	23
24	1600990	Distribution Of Fiscal Year 2019-20 Assistant State Attorney And Assistant Public Defender Pay Increase - Effective 10/1/2019					4,990		4,990					4,990		4,990	24
25	20000C1	Realignment Of Budget Authority To Support FLAIR Managed Services - Deduct							-			(699,369)		(2,800,631)		(3,500,000)) 25
26	20000C2	Realignment Of Budget Authority To Support FLAIR Managed Services - Add							-			699,369		2,800,631		3,500,000	26
27	2000130	Realign Budget Authority Between Categories To Match Anticipated Recurring Operating Expenditures - Deduct	(89,150)	(2.00)			(130,645)		(130,645)	(89,150)	(2.00)			(130,645)		(130,645)) 27
28	2000140	Realign Budget Authority Between Categories To Match Anticipated Recurring Operating Expenditures - Add					130,645		130,645					130,645		130,645	28
29	2000220	Realign Salary Budget Authority To Match Recurring Operating Expenditures - Deduct					(75,000)		(75,000)					(75,000)		(75,000)) 29
30	2000230	Realign Salary Budget Authority To Match Recurring Operating Expenditures - Add					75,000		75,000					75,000		75,000	30
31	2000260	Realign Budget Authority Between Categories - On-Call Fees - Add					50,000		50,000					50,000		50,000	31
32	2000270	Realign Budget Authority Between Categories - On-Call Fees - Deduct					(50,000)		(50,000)					(50,000)		(50,000)) 32
33	2000310	Realign Budget Authority Between Categories Within The Division Of Rehabilitation And Liquidation - Deduct					(20,000)		(20,000)					(20,000)		(20,000)) 33
34	2000320	Realign Budget Authority Between Categories Within The Division Of Rehabilitation And Liquidation - Add					20,000		20,000					20,000		20,000	34
35	2000690	Realign Salary And Benefits Authority Within Insurance Regulatory Trust Fund From Insurance Fraud - Deduct							-	(12,000)				(12,000)		(12,000)) 35
36	2000700	Realign Salary And Benefits Authority Within Insurance Regulatory Trust Fund For State Fire Marshal - Add							-	12,000				12,000		12,000	36
37	2001010	Realignment Of Contracted Services To Expenses - Division Of Funeral And Cemetery Services					(25,000)		(25,000)							-	- 37
38	2001020	Realignment Of Contracted Services To Expenses - Division Of Funeral And Cemetery Services					25,000		25,000							-	- 38
39 40	24010C0	Information Technology Infrastructure Replacement					991,045		991,045					332,260		332,260	
	2401030	Replacement Of Safety Equipment - Bomb Squads Replacement Of Fire And Arson Equipment - Data Collection Kits					288,000		288,000					384,000		384,000	
41	2401040	And Crime Scene Mapping					200,000		200,000					200,000		200,000	
42	2401400	Replacement Of Scientific Laboratory Equipment - Arson Lab					11,000		11,000				1	11,000		11,000	42
43	2401420	Replacement Of Law Enforcement Equipment - Lights And Sirens					42,000		42,000					288,400		288,400	43
44	2401510	Replacement Of High Mileage Vehicles					284,145		284,145					1,826,250		1,826,250	44
45	2401520	Replacement Of Explosive Ordnance Disposal Emergency Response Vehicles							-					120,000		120,000	
46	2503080	Direct Billing For Administrative Hearings					(65,912)		(65,912)					(65,912)		(65,912)) 46
47	2600990	Annualization Of Assistant State Attorney And Assistant Public Defender FY 2019-20 Pay Increase - 3 Months Annualization	_				1,663		1,663					1,663		1,663	
	3000100 3000590	Additional Lease Or Lease Purchase Authority Law Enforcement Investigator II - Canine Teams							-	94,216	2.00			15,300 349,339		15,300 349,339	
		Insurance Fraud - Financial Crimes, Leadership, And Best Practices					200.050		200.050	34,∠10	2.00						
50	3001190	Training For Law Enforcement Personnel					290,050		290,050					290,050		290,050	50

		AGENCY / DEPARTMENT			SENATE B	ILL 2500 -	FY 2020-202	1					HOUSE OFFE	R #1			
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51		Reclassification Of Positions Within Risk Management - Deduct							-	(1,120,763)	(59.00)			(2,125,367)		(2,125,367)	7) 51
52		Reclassification Of Positions Within Risk Management - Add							-	1,690,335	59.00			2,776,946		2,776,946	52
53		Eliminate Unfunded Position		(1.00)					-		(1.00)						- 53
54	33V1620/ 33V1600	Vacant Position Reductions / Reduce Positions Vacant In Excess Of 180 Days		(2.00)					-								- 54
55	33000C0	Reduce Vacant Positions To Support FLAIR Managed Services							-	(289,075)	(6.00)	(276,365)		(140,680)		(417,045)	5) 55
56	36105C0	FLAIR Replacement					26,424,797		26,424,797	, , , ,	, ,			26,424,797		26,424,797	56
57	36216C0	Application Integration Platform							-								- 57
58	36219C0	Customer Relationship Management (CRM) Replacement							=					775,000		775,000) 58
59	36248C0	Organizational And Technical Readiness							-					567,000		567,000	59
60		Staff Augmentation To Support Florida PALM (Planning, Accounting, and Ledger Management) Go-Live					437,850		437,850					437,850		437,850	60
61		Computer Enhancements For Law Enforcement Personnel							-					333,394		333,394	61
62	40000C0	Transfer To The Division Of State Technology For Information												250,000		250,000) 62
02	40000C0	Technology Project Oversight							-					250,000		250,000	02
63	4000010	Arson Contaminate Removal					250,000		250,000					250,000		250,000	63
64	4000080	Transfer To University Of Miami - Sylvester Comprehensive Cancer Center - Florida Firefighter Cancer Research (HB 3297)							-			1,172,720	1,172,720			1,172,720	64
65	40002C0	Additional Resources To Support FLAIR Managed Services							-			276,365		5,782		282,147	7 65
66	4000210	Charlotte County Firefighter Decontamination Equipment (HB 4313)							-			300,000	300,000			300,000) 66
67	4000210	Davenport Fire Department Fire Apparatus (HB 4811)							-			250,000	250,000			250,000	67
68	4000210	Davie Fire Rescue Ladder Truck (HB 4441)							-			350,000	350,000			350,000) 68
69	4000210	Kinard Volunteer Fire Department Class A Engine (HB 9119)							-			285,000	285,000			285,000) 69
70	4000210	Margate Front Line Rescue and Aerial Truck (HB 3251)							=			500,000	500,000			500,000	70
71	4000210	Navarre Beach Pierce Saber Fire Pumper (HB 3527)							=			500,000	500,000			500,000	71
72	4000210	North River Fire District Port Security Emergency Response Vessel (HB 4265)							-			80,000	80,000			80,000	72
73	4000210	Palm Beach County Fire Rescue Bunker Gear Contamination (HB 3873)							-					400,000		400,000	73
74		Palm Beach County Fire Rescue Diesel Exhaust System Installation Project (HB 4041)							-			400,000	400,000			400,000	74
75		Polk County - Rural Areas Fire Suppression Resiliency (HB 3435)							-			500,000	500,000			500,000) 75
76		Riviera Beach Firefighter Cancer Reduction Plan (HB 4641; Senate Form 1708)			250,000	250,000			250,000			250,000	250,000			250,000	76
77		Purchase Of Fire Prevention Code Books					24,000		24,000					24.000		24,000) 77
		Increase Contracted Services For Investigations					84,265		84,265					84,265		84,265	
79		Increase Expenses For Compliance Activities					25,000		25,000					25,000		25,000	
		Purchase Of New Pool Vehicles For Fraud Investigations	1			1	20,000		20,000					20,300	95.675	95,675	
		Transfer To The Department Of Environmental Protection For													00,070	,	
81	4000470	Environmental Cleanup At The Florida State Fire College							-					5,500,000		5,500,000	81
82		Firefighter Decontamination Kit Match Program			150,000	150,000			150,000								- 82
		Reclassification Of Fire Protection Specialists - Deduct			,	,			-	(386,353)	(10.00)			(584,253)		(584,253)	83
84		Reclassification Of Fire Protection Specialists - Add							-	440,083	10.00			646,644		646,644	84
85		Casualty Insurance Premium Readjustment			(3,512,910)	,	(201,503)	7,312	(3,707,101)			(3,512,910)		(201,503)	7,312	(3,707,101)	85
		Casualty Insurance Premium Distribution Modification			1,079		188,950	5,905	195,934			1,079		188,950	5,905	195,934	86
87	080030	Remodeling - Fletcher Office Building - DMS Managed					250,000		250,000								- 87
88	080940	State Arson Laboratory - Building Repair And Maintenance	<u> </u>				35,000		35,000					35,000		35,000	88

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89	080990	State Fire College-Building Repair And Maintenance					350,000		350,000					350,000		350,000	89
90	080990	State Fire College-Building Repair And Maintenance - Rehabilitation Center and Equipment Storage Facility							-					525,000		525,000	90
91	140085	Calhoun County - Mossy Pond Volunteer Fire Department (Senate Form 1984)					500,000		500,000					500,000		500,000	91
92	140085	Central Florida Zoo & Botanical Gardens Fire Suppression (Senate Form 1967)					225,000		225,000					225,000		225,000	92
93	140085	City of Bristol Volunteer Fire Station Renovation (Senate Form 1450)					500,000		500,000							-	- 93
94	140085	City of Longwood Fire Station Relocation (Senate Form 2252)					250,000		250,000							-	- 94
95		Clay County Fire Rescue Station Building (Senate Form 2451)					250,000		250,000					250,000		250,000	95
96	140085	Immokalee Fire Control District Station #30 Construction/Replacement (Senate Form 1029)					900,000		900,000							-	- 96
97	140085	Lehigh Acres Fire Control and Rescue Service District - New Station 106 (Senate Form 2037)					500,000		500,000							-	- 97
98	140085	Suwannee County Fire Station (Senate Form 2481)					250,000		250,000					250,000		250,000	98
99		Taylor County Fire Rescue Station (Senate Form 1458)					500,000		500,000							-	- 99
100	140085	Ocean City - Wright Fire Control District (Senate Form 1402)			250,000	250,000			250,000					250,000		250,000	100
101	140085	Cedar Hammock Fire Control District Regional Training Tower (HB 2307)							-			500,000	500,000			500,000	101
102	140085	Crestview Public Safety Training Facility (HB 2891)							-			500,000	500,000			500,000	102
103	140085	Hialeah Emergency Response and Operation Center Improvements (HB 3973)							-			500,000	500,000			500,000	103
104	140085	Marco Island Regional Maritime, Fire, EMS Training and Operations Facility (HB 4825; Senate Form 1055)					500,000		500,000			400,000	400,000			400,000	104
105	140085	North Lauderdale Fire/ Rescue Training Center (HB 3479)							-			125,000	125,000			125,000	105
106	140085	Palm Bay Demolition of Historic Fire Station #1 (HB 9143)							-							-	106
107	140085	Palm Beach County New Fire Station on Flavor Pict Road (HB 4091)							-			100,000	100,000			100,000	107
108	140085	Pompano Beach Fire Station 52 Replacement Project (HB 3789)							-			500,000	500,000			500,000	108
109	140085	Apopka Fire Station (HB 2697)							-					500,000		500,000	109
110	140085	Bradford County Fire Rescue Main Station 40 (HB 4925; Senate Form 2377)					850,000		850,000					850,000		850,000	110
111	140085	Bronson Fire Station Replacement Project (HB 2377; Senate Form 1015)					900,000		900,000					900,000		900,000	111
112	140085	Dunedin EOC/Fire Training Facility (HB 2607)							-					1,000,000		1,000,000	112
	140085	Holley-Navarre Fire District (HB 3291)							=					500,000		500,000	
	140085	Holt Volunteer Fire Station Replacement (HB 3715)							-					813,000		813,000	
115	140085	Mount Dora Emergency Operations Center (HB 4083)							-					500,000		500,000	115
116	140085	Sanderson Community Fire Station (HB 2501; Senate Form 1545)					500,000		500,000					500,000		500,000	116
117	Total	DEPARTMENT OF FINANCIAL SERVICES	98,922,570	1,934.50	22,300,040	650,000	288,899,891	3,200,590	314,400,521	99,351,013	1,932.50	28,862,760	7,212,720	299,702,716	3,296,265	331,861,741	117
118																	118

		AGENCY / DEPARTMENT			SENATE E	BILL 2500 -	FY 2020-202	1					HOUSE OFFE	ER #1			
ROW	ISSUE CODE	BUDGET ISSUE	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS	ROW
119		OFFICE OF INSURANCE REGULATION															119
120	1100001	Startup (OPERATING)	15,415,018	283.00	ı	I	31,200,971		31,200,971	15,415,018	283.00	ı		31,200,971		31,200,971	120
120A	160F230	Reapproval of Budget Amendment EOG #B7026 - Transferring \$10,000 from Expenses budget category to Lease/Purchase/Equipment budget category- DEDUCT							-					(10,000)		(10,000)	120A
120B	160F240	Reapproval of Budget Amendment EOG #B7026 - Transferring \$10,000 from Expenses budget category to Lease/Purchase/Equipment budget category- ADD							-					10,000		10,000	120B
120C	160F300	Reapproval of Budget Amendment EOG #B7105 - Transferring \$40,000 from Expenses budget category to Other Personal Services (OPS) budget category- ADD							-					40,000		40,000	120C
120D	160F310	Reapproval of Budget Amendment EOG #B7105 - Transferring \$40,000 from Expenses budget category to Other Personal Services (OPS) budget category- DEDUCT							-					(40,000)		(40,000)	120D
120E	160F610	Reapproval of Budget Amendment EOG #B7103 - Transferring \$10,200 from Expenses budget category to Lease/Purchase/Equipment budget category- DEDUCT							-					(10,200)		(10,200)	120E
120F	160F620	Reapproval of Budget Amendment EOG #B7103 - Transferring \$10,200 from Expenses budget category to Lease/Purchase/Equipment budget category- ADD							-					10,200		10,200	120F
120G	160F670	Reapproval of Budget Amendment EOG #Q0032 - Transferring 1 FTE from Executive Direction to Compliance & Enforcement - ADD							-		1.00			41,990		41,990	120G
120H	160F680	Reapproval of Budget Amendment EOG #Q0032 - Transferring 1 FTE from Executive Direction to Compliance & Enforcement - DEDUCT							-		(1.00)			(41,990)		(41,990)	120H
121	33V1600	Reduce Positions Vacant In Excess Of 180 Days		(2.00)					1							-	- 121
122	4800010	Additional Contracted Services Authority In The Office Of Insurance Regulation							-					350,000		350,000	122
	54R0010	Casualty Insurance Premium Readjustment			1	l .	7,359		7,359			1		7,359		7,359	
	54R0020	Casualty Insurance Premium Distribution Modification					26,608		26,608					26,608		26,608	
125 126	Total	OFFICE OF INSURANCE REGULATION	15,415,018	281.00	-	-	31,234,938	-	31,234,938	15,415,018	283.00	- I		31,584,938	-	31,584,938	125 126
127		OFFICE OF FINANCIAL REGULATION															127
128	1100001	Startup (OPERATING)	20,569,839	354.00	1	l	41,483,924	51,758	41,535,682	20,569,839	354.00	1		41,483,924	51,758	41,535,682	128
129	160F540	Re-Approval Five Percent Transfer Within The Office Of Financial Regulation - Deduct					(100,000)		(100,000)					(100,000)		(100,000)	129
130	160F550	Re-Approval Five Percent Transfer Within The Office Of Financial Regulation - Add					100,000		100,000					100,000		100,000	130
131	2001130	Transfer Of Position(S) And Funding Within The Office Of Financial Regulation - Deduct	(400,852)	(10.00)			(619,089)		(619,089)	(400,852)	(10.00)			(619,089)		(619,089)	131
132	2001140	Transfer Of Position(S) And Funding Within The Office Of Financial Regulation - Add Back	400,851	10.00			619,089		619,089	400,851	10.00			619,089		619,089	132
133	4900030	Increase Appropriation For Deferred Presentment Provider Database Contract Category In The Office Of Financial Regulation					400,000		400,000					400,000		400,000	133
	54R0010	Casualty Insurance Premium Readjustment					15,849		15,849					15,849		15,849	
	54R0020 Total	Casualty Insurance Premium Distribution Modification OFFICE OF FINANCIAL REGULATION	20,569,838	354.00	-	-	19,556 41,919,329	51,758	19,556 41,971,087	20,569,838	354.00		<u> </u>	19,556 41,919,329	51,758	19,556 41,971,087	

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137																	137
138 139	1100001	DEPARTMENT OF THE LOTTERY Startup (OPERATING)	18,497,125	418.50			200,371,499		200,371,499	18.497.125	418.50			200,371,499		200,371,499	138 139
	1100001 2000900	Realignment Of Officer Support In District Offices - Add	10,497,123	410.50			324,640		324,640	10,497,123	410.30			324,640		324,640	
-	2001000	Realignment Of Officer Support In District Offices - Deduct					(324,640)		(324,640)					(324,640)		(324,640)) 141
	24010C0	Information Technology Infrastructure Replacement					551,000		551,000					551,000		551,000	
143	33002C0	Eliminate The Learning Management System Contract					(9,000)		(9,000)					(9,000)		(9,000)	143
144	3301040	Reduce Translation Costs For The Department's Quarterly Retailer					(2,000)		(2,000)					(2,000)		(2,000)) 144
145	3301470	Newsletter Reduce Operating Capital Outlay Due To Cost Savings					(5,000)		(5,000)					(5,000)		(5,000)	145
	3308010	Reduce Instant Ticket Payments Due To Cost Savings					(17,355,799)		(17,355,799)					(17,355,799)		(17,355,799)	146
	5000230	Increase To Gaming System Contract					3,072,425		3,072,425					3,072,425		3,072,425	147
148	5000370	Operational Funding For The Office Of The Inspector General					200,000		200,000					200,000		200,000	148
	5000800	Increase For Leases					124,001		124,001					124,001		124,001	149
		Casualty Insurance Premium Readjustment					(124,642)		(124,642)					(124,642)		(124,642)	150 151
	54R0020 Total	Casualty Insurance Premium Distribution Modification DEPARTMENT OF THE LOTTERY	18,497,125	418.50	_		147,929 186,970,413	_	147,929 186,970,413	18,497,125	418.50	_	_	147,929 186,970,413		147,929 186,970,413	
153	IOIAI	DEPARTMENT OF THE COTTERT	10,497,123	410.50	_	_	100,970,413	_	100,970,413	10,497,123	410.30	_	_	100,970,413	-	100,970,413	153
154		DEPARTMENT OF MANAGEMENT SERVICES															154
155	1100001	Startup (OPERATING)	54,324,485	1,048.50	28,103,554		562,659,060	1,222,613	591,985,227	54,324,485	1,048.50	28,103,554	1	562,659,060	1,222,613	591,985,227	155
156	1100002	Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)					22,939,269		22,939,269					22,939,269		22,939,269	156
157	2008720	Transfer From Executive Direction To Office Of The State Chief Information Officer - Deduct	(184,565)	(3.00)			(247,015)		(247,015)	(184,565)	(3.00)			(247,015)		(247,015)	157
158	2008730	Transfer From Executive Direction To Office Of The State Chief Information Officer - Add	184,565	3.00			247,015		247,015	184,565	3.00			247,015		247,015	158
	2401500	Replacement Of Motor Vehicles					61,820		61,820					61,820		61,820	
160	2503080	Direct Billing For Administrative Hearings			120,875		(118,012)		2,863			120,875	1	(118,012)		2,863	160
161	3000100	Additional Resources For The Division Of State Group Insurance (House Offer contingent on funding lines 161 and 185 together)	143,043	3.00			237,475		237,475	156,000	3.00			256,033		256,033	161
	30010C0	Increased Workload For Data Center To Support An Agency					539,163		539,163					128,462		128,462	
	3003000	E911 Next Generation Grant	I.					3,228,960	3,228,960						3,228,960	3,228,960	
	33V0620	Reduce Contracted Legal Services					(00.540)		(00.540)					(00.540)		(00.540)	164
	33V0820 33V1130	Reduce Contracted Services State Technology Reorganization Efficiency Reductions		(3.00)			(30,548) (192,832)		(30,548) (192,832)		(3.00)			(30,548) (192,832)		(30,548) (192,832)	165 166
	33V1130	Reduce Positions Vacant In Excess Of 180 Days		(5.00)			(192,032)		(132,032)	(577,896)				(860,321)		(860,321)	167
	3300280	Reduction In Administrative Overhead					(539,243)		(539,243)	(511,555)	()			(539,243)		(539,243)	168
	3300760	Decrease Excess Budget Authority In The Deferred Payment					(1,030,543)		(1,030,543)					(1,030,543)		(1,030,543)	169
103	3300760	Commodity Contracts				,	(1,030,343)		(1,030,343)					(1,030,343)		(1,030,343)	103
170	34F0030	Florida Commission On Human Relations - Transfer Data Processing Services - Deduct							-						1,223,569	1,223,569	170
171	34F0040	Florida Commission On Human Relations - Transfer Data Processing													(1,223,569)	(1,223,569)	171
		Services - Add													(:,==5,500)	(-,===,000)	+
172	34003C0	Florida Commission On Human Relations - Transfer Data Processing Services - Deduct							-						(67,289)	(67,289)	172
	34004C0	Florida Commission On Human Relations - Transfer Data Processing Services - Add							-						67,289	67,289	
174	36102C0	Mainframe Virtual Tape Library Consolidation					195,588		195,588					195,588		195,588	174

		AGENCY / DEPARTMENT			SENATE B	BILL 2500 - F	Y 2020-202	1				ı	HOUSE OFFE	R #1			
ROW	ISSUE CODE	BUDGET ISSUE	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS	ROW
176	36104C0 36135C0	Public Cloud Storage Statewide Law Enforcement Radio System (SLERS)					128,072 467,496		128,072 467,496					128,072 467,496		128,072 467,496	176
177 178	36142C0 36270C0	Information Technology Staff Augmentation Information Technology Refresh			34,600	34,600	1,525,002		1,525,002 34,600					1,525,002	34,600	1,525,002 34,600	
	36345C0	Facilities Management System			,				-					807,000	,	807,000	
	4A01000	Staffing For The Florida Commission On Human Relations Reestablish Professional Position Within Florida Commission On							-	89,916	2.00				152,539	152,539	
181	4500040	Human Relations							-	56,000	1.00	89,991				89,991	181
	4000530	Correct Funding Source Indicator - Deduct							-					(956)	956	(956) 956	182
183 184	4000540 4000800	Correct Funding Source Indicator - Add Dependent Eligibility Verification Services					175,000		175,000					175,000	956	175,000	
185	4000810	Prescription Drug Claims Verification Services (House Offer contingent on funding lines 161 and 185 together)					.,		-					1,000,000		1,000,000	
186	40014C0	Statewide Law Enforcement Radio System (SLERS) Staff Augmentation And Independent Verification And Validation Services					362,377		362,377					362,377		362,377	186
	40015C0	Communications Services Migration Staff Augmentation			229,486	229,486	424,160		653,646					674,160		674,160	
	40017C0 40030C0	Information Technology Project Oversight Building Automation Systems					500,000		500,000					250,000 500,000		250,000 500,000	
190	4005040	State Agency For Surplus Property Program Assistance					49,550		49,550					49,550		49,550	
191	4100A60	Additional Rate For The Division Of Real Estate Development And Management					•		-	70,000				•		<u>-</u>	- 191
192	4100A80	Florida Retirement Contact Center - Customer Service Representative Reclassification - Add							-	683,273	21.00			978,656		978,656	192
193	4100A90	Florida Retirement Contact Center - Customer Service Representative Reclassification - Deduct							-	(562,313)	(21.00)			(838,231)		(838,231)) 193
194	41008C0/ 4100070	Florida Retirement Contact Center / Retirement Contact Center					800,000		800,000	532,605	13.00			894,415		894,415	194
194A	XXXXXXX	Florida Retirement Contact Center Interactive Voice Response System, Fraud Prevention Technology, And Data Analytics Tool							-					425,000		425,000	194A
195	4100150	Interior Refurbishment Of Leased Space In The Florida Facilities Pool					1,942,689		1,942,689					1,942,689		1,942,689	195
	41002C0	Integrated Retirement Info System (IRIS) Integration With Florida Planning, Accounting, And Ledger Management (PALM)					482,477		482,477					482,477		482,477	
	4100260 4100300	FLEET Management Information System Payment Additional Funding In Contracted Services			800,000	800,000	300,000		800,000 300,000			800,000	800,000	300,000		800,000 300,000	
	4100360	Increase In Facilities Security					100,000		100,000					100,000		100,000	199
200	4100370	Centrex And Suncom Category Increase					2,000,000		2,000,000					2,000,000		2,000,000	200
201	41004C0	Domestic Security - Florida Mutual Aid Build Out (MAB) Insufficient Funding			412,000	412,000			412,000			412,000	412,000			412,000	201
	41005C0	Domestic Security - Florida Interoperability Network (FIN) Insufficient Funding			1,250,000	1,250,000			1,250,000			1,250,000	1,250,000			1,250,000	
	41006C0 41007C0	Additional Resources For Statewide Travel Management System MyFloridaMarketPlace					360,000		360,000					360,000		360,000	203
	41007C0 41009C0	Integration With Florida Planning, Accounting, And Ledger Management (PALM)					804,721		804,721					804,721		804,721	
206	41016C0	Restore Nonrecurring For Statewide Travel Management System							-			175,000				175,000	206
207	4105600	Increases/Decreases In General Revenue Funded Pensions And Benefits			121,288				121,288			121,288				121,288	207

		AGENCY / DEPARTMENT			SENATE B	ILL 2500 - I	Y 2020-202	1				ı	HOUSE OFFE	R #1			
ROW	ISSUE CODE	BUDGET ISSUE	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS	ROW
208	42001C0	Emergency 911 Call Routing System		,			6,000,000		6,000,000					6,000,000		6,000,000	208
209	4204015	Hernando County Public Safety Radio System Improvements (HB 3507)							-			500,000	500,000			500,000	209
210	4204025	Glades County E-911 Public Safety Facility (HB 4985)							-			600,000	600,000			600,000	210
211	4204040	Florida's Forensic Institute For Research, Security, And Tactics Cyber/Grid Security Review (HB 2081; Senate Form 1028)			345,650	345,650			345,650			100,000	100,000			100,000	211
212	4204050	State Employee Health Plan Diabetes Value Based Pilot (HB 3199)							-							-	- 212
213	4300220	Realign Authority To The Distribution To Counties - Wireless 911 Category From Nonwireless 911 Category - Add					1,283,440		1,283,440					1,283,440		1,283,440	213
214	4300230	Realign Authority From The Distribution To Counties - Nonwireless 911 Category To Wireless 911 Category - Deduct					(1,283,440)		(1,283,440)					(1,283,440)		(1,283,440)	214
215	4300250	Consolidate Florida Information Resource Network Payments To Centrex And Suncom Payments - Add					6,453,217		6,453,217					6,453,217		6,453,217	215
216	4300260	Consolidate Florida Information Resource Network Payments To Centrex And Suncom Payments - Deduct	,	,			(6,453,217)		(6,453,217)				,	(6,453,217)	_	(6,453,217)) 216
217	43020C0	Transfer From Data Processing Assessment To Contracted Services - Deduct							-					(60,000)		(60,000)) 217
218	43021C0	Transfer From Data Processing Assessment To Contracted Services - Add							-					60,000		60,000	218
	4400610	Agency Spatial Programming And Business Requirements For Facilities							-					1,322,968		1,322,968	
		Data Catalog					850,000		850,000					850,000		850,000	220
	54R0010 54R0020	Casualty Insurance Premium Readjustment Casualty Insurance Premium Distribution Modification			8,598 (2,549)		44,548 (31,188)	12,793 (4,372)	65,939 (38,109)			8,598 (2,549)		44,548 (31,188)	12,793 (4,372)	65,939 (38,109)	221
	080184	Heating Ventilating And Air Conditioning Replacement - DMS Managed			(2,549)		22,148	(4,372)	22,148			(2,549)		22,148	(4,372)	22,148	'
224	080956	Facilities Repairs And Maintenance - Private Prisons			4.803.882	4,803,882	1,500,000		6,303,882			3,355,081	3,355,081	1,500,000		4,855,081	224
_	081010	Compliance With The Americans With Disabilities Act			.,000,002	1,000,002	1,100,000		1,100,000			1,100,000	1,100,000	1,000,000		1,100,000	
226	081400	Life Safety Code Compliance Projects Statewide - DMS Managed					1,420,000		1,420,000			1,420,000	1,420,000			1,420,000	226
	083400	Statewide Capital Depreciation - General - DMS Managed			28,970,000	28,970,000	15,000,000		43,970,000			50,382,724	50,382,724	16,000,000		66,382,724	227
	089070	Debt Service					(2,972,036)		(2,972,036)					(2,972,036)		(2,972,036)) 228
	089976	Florida Holocaust Memorial - Capitol Complex - DMS Managed			400,000	400,000			400,000			400,000	400,000			400,000	
	089977	Florida Slavery Memorial - Capitol Complex - DMS Managed Town of Longboat Key - Smart City Implementation project (Senate			400,000	400,000			400,000			400,000	400,000			400,000	
	140085	Form 2446) DEPARTMENT OF MANAGEMENT SERVICES	54.467.528	1.048.50	1,500,000 67,497,384	1,500,000 39,145,618	618,076,213	4,459,994	1,500,000 690,033,591	54,772,070	1.050.50	89,336,562	60,719,805	619.592.601	4.648.089	713,577,252	- 231 232
232	Total	DEPARTMENT OF MANAGEMENT SERVICES	54,467,528	1,046.50	67,497,384	39,143,018	010,070,213	4,459,994	090,033,391	34,772,070	1,050.50	69,336,362	00,719,605	019,392,001	4,040,089	113,311,252	232
234		ADMINISTRATIVE HEARINGS															234
	1100001	Startup (OPERATING)	15,256,213	240.00			27,153,894		27,153,894	15,256,213	240.00			27,153,894		27,153,894	235
	54R0010	Casualty Insurance Premium Readjustment					(22,344)		(22,344)	, ,				(22,344)		(22,344)	236
237	54R0020	Casualty Insurance Premium Distribution Modification					28,025		28,025					28,025		28,025	237
	Total	ADMINISTRATIVE HEARINGS	15,256,213	240.00	-	-	27,159,575	-	27,159,575	15,256,213	240.00	-	-	27,159,575	-	27,159,575	
239																	239

		AGENCY / DEPARTMENT			SENATE B	ILL 2500 - I	TY 2020-202	1					HOUSE OFFE	R #1			
ROW	ISSUE CODE	BUDGET ISSUE	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS	RATE	FTE	GENERAL REVENUE	NR GENERAL REVENUE	ALL TF - STATE	ALL TF - FEDERAL	ALL FUNDS	ROW
240		PUBLIC SERVICE COMMISSION															240
241	1100001	Startup (OPERATING)	15,357,832	271.00	·	·	25,757,614	·	25,757,614	15,357,832	271.00			25,757,614		25,757,614	241
	2401500	Replacement Of Motor Vehicles					121,649		121,649					121,649		121,649	242
		Direct Billing For Administrative Hearings					48,829 (7,997)		48,829					48,829 (7,997)		48,829	243 244
		Casualty Insurance Premium Readjustment Casualty Insurance Premium Distribution Modification					(7, 99 7) 11,780		(7,997) 11,780					(7,997) 11.780		(7,997) 11,780	244
	Total	PUBLIC SERVICE COMMISSION	15,357,832	271.00	_	_	25,931,875	_	25,931,875	15,357,832	271.00	_	_	25,931,875	_	25,931,875	246
247	Total	1 OBLIG GERTIGE GOMINIOGICIT	10,007,002	21 1100		ĺ	20,001,010	ĺ	20,001,010	10,001,002	27 1100			20,001,010		20,001,010	247
248		DEPARTMENT OF REVENUE															248
249	1100001	Startup (OPERATING)	200,727,210	5,029.75	191,439,753		139,814,513	231,337,870	562,592,136	200,727,210	5,029.75	191,439,753	'	139,814,513	231,337,870	562,592,136	249
250	1600990	Distribution Of Fiscal Year 2019-20 Assistant State Attorney And Assistant Public Defender Pay Increase - Effective 10/1/2019			30,735			60,276	91,011			30,735			60,276	91,011	250
251		Direct Billing For Administrative Hearings			155,652		19,832	302,149	477,633			155,652		19,832	302,149	477,633	251
252	2600990	Annualization Of Assistant State Attorney And Assistant Public Defender FY 2019-20 Pay Increase - 3 Months Annualization			10,245			20,092	30,337			10,245			20,092	30,337	252
253	3002000	Aid To Local Governments - Aerial Photography/Mapping (HB 4983; SF 1753)			167,441	167,441			167,441			167,441	167,441			167,441	253
254	3002170	Manatee County Clerk Of Circuit Court			28,870			56,041	84,911			28,870			56,041	84,911	254
255	33V0200	Child Support Enforcement Reduce General Revenue For Financial Losses							-			(1,000,000)				(1,000,000)	255
		Savings From Replacing The Image Management System							-							-	256
257 258		Parenting Time Expense Orange Park Lease Savings							-							-	257
		Reduce General Revenue And Federal Grants Trust Fund To			l l				-				l I			-	
259	33V2060	Increase Incentive Trust Fund			(474,494)			(921,077)	(1,395,571)			(474,494)			(921,077)	(1,395,571)	259
260	33V4080	General Tax Administration - Lease Savings							-							-	260
261		Reduction Of Full Time Equivalent (FTE) Due To Increased Efficiencies Of Electronic Filings							-							-	261
		Replacement Of The Image Management System						3,634,294	3,634,294				·		3,634,294	3,634,294	262
263		E-Services Taxpayer Portal						3,075,651	3,075,651				ı ı		3,075,651	3,075,651	263
264	4400100	Child Support Program - Convert Other Personal Services To Full Time Employees In Legal Service Units							-	935,792	25.00	59,879			116,238	176,117	264
		Miami Dade Rent Increase			78,186			151,773	229,959			78,186			151,773	229,959	265
		Child Support Program - Increase In Incentive Trust Fund			404 FC4			1,395,571	1,395,571			404 F04			1,395,571	1,395,571	266
		Office Of State Court Administrator Contract Cost Increase Continuation Of Emergency Distribution To Counties			121,564		900,000	235,975	357,539 900.000			121,564		900.000	235,975	357,539 900,000	267 268
		Fiscally Constrained Counties - Ad Valorem Tax			31,120,064		900,000		31,120,064			31,120,064	31,120,064	900,000		31,120,064	269
		Casualty Insurance Premium Readjustment			33,243		(235,393)	56,129	(146,021)			33,243	01,120,004	(235,393)	56,129	(146,021)	270
		Casualty Insurance Premium Distribution Modification			85,272		67,171	98,214	250,657			85,272		67,171	98,214	250,657	271
272	Total	DEPARTMENT OF REVENUE	200,727,210	5,029.75	222,796,531	167,441	140,566,123	239,502,958	602,865,612	201,663,002	-,	221,856,410	31,287,505	140,566,123		602,041,729	272
273	Grand Tota		512,449,292	11,236.50	314,038,223	39,963,059	1,519,012,823	247,449,375	2,080,500,421	514,260,610	11,263.50	341,500,000	99,220,030	1,532,713,011	247,849,383	2,122,062,394	273