



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

House Offer #1
Budget Spreadsheet

Sunday, April 18, 2021
4:00 p.m.
212 Knott Building

State Administration and Technology Appropriations Subcommittee /
Appropriations Subcommittee on Agriculture, Environment, and General Government

Row #	Issue Code	Agency / Department Issue Title	SENATE OFFER #1							HOUSE OFFER #1							Row #							
			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								
1		DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION															1							
2	1100001	Startup (OPERATING)	75,618,711	1,659.25	1,453,731			163,133,591			164,587,322			75,618,711	1,659.25	1,453,731			163,133,591			164,587,322	2	
3	2405000	Law Enforcement Equipment - Utilization Of Forfeiture Funds From Federal Law Enforcement Trust Fund						56,710			56,710								56,710			56,710	3	
4	2503080	Direct Billing For Administrative Hearings						(4,746)			(4,746)								(4,746)			(4,746)	4	
5	33V1870	Reduce Investigative Staff In The Division Of Real Estate																					5	
6	33V4550	Reduction In Pari-Mutuel Wagering Program Due To The Passage Of Amendment 13 To Ban Greyhound Racing By January 1, 2021	(210,810)	(6.00)				(548,244)			(548,244)			(210,810)	(6.00)				(548,244)			(548,244)	6	
7	33V4560	Reduce Pari-Mutuel Lab Contract Due To The Passage Of Amendment 13 To Ban Greyhound Racing By January 1, 2021						(350,000)			(350,000)								(350,000)			(350,000)	7	
8	3301960	Reduce Other Personal Services (OPS) In The Division Of Real Estate Legal Unit Based On Prior Year Budget Reversions																					8	
9	3302240	Reduce Lease Or Lease-Purchase Of Equipment																					9	
10	36255C0	Network And Computer Security Enhancements						293,780			293,780								293,780			293,780	10	
11	3801500	Law Enforcement Training - Utilization Of Forfeiture Funds From Federal Law Enforcement Trust Fund							108,750		108,750									108,750			108,750	11
12	4000040	In-State Tourism Marketing Campaign (Senate Form 1345/HB 3645)						1,000,000			1,000,000								1,000,000			1,000,000	12	
13	4000300	Increase For Professional Boards' Legal Services Contract							41,975		41,975								41,975			41,975	13	
14	5200A90	Competitive Pay Adjustment To Attract And Retain Qualified And Experienced Attorneys	40,000					47,060			47,060			40,000					47,060			47,060	14	
15		DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION	75,447,901	1,653.25	1,453,731	-		163,628,151	150,725		165,232,607			75,447,901	1,653.25	1,453,731	-		163,670,126	108,750		165,232,607	15	
16																							16	
17		DEPARTMENT OF FINANCIAL SERVICES																					17	
18	1100001	Startup (OPERATING)	102,394,352	1,932.50	22,951,751			260,603,314	3,260,669		286,815,734			102,394,352	1,932.50	22,951,751			260,603,314	3,260,669		286,815,734	18	
19	1800030	Consolidate Human Resource Positions To Executive Direction - Deduct	(216,562)	(6.00)	(43,241)			(298,724)			(341,965)			(216,562)	(6.00)	(43,241)			(298,724)			(341,965)	19	
20	1800040	Consolidate Human Resource Positions To Executive Direction - Add	216,562	6.00	43,241			298,724			341,965			216,562	6.00	43,241			298,724			341,965	20	
21	1800070	Transfer Position(s) And Funding To The Division Of Public Assistance Fraud (PAF) - Deduct	(72,938)	(2.00)				(114,872)			(114,872)			(72,938)	(2.00)				(114,872)			(114,872)	21	
22	1800080	Transfer Position(s) And Funding To The Division Of Public Assistance Fraud (PAF) - Add	72,938	2.00				114,872			114,872			72,938	2.00				114,872			114,872	22	
23	1800100	Transfer Positions And Funding To Office Of Information Technology For FLAIR Replacement System - Production Support - Deduct	(388,031)	(6.00)				(578,624)			(578,624)			(388,031)	(6.00)				(578,624)			(578,624)	23	
24	1800110	Transfer Positions And Funding To Office Of Information Technology For FLAIR Replacement System - Production Support - Add	388,031	6.00				578,624			578,624			388,031	6.00				578,624			578,624	24	
25	1800220	PALM Contract Manager Position Transfer - Deduct												(95,172)	(1.00)				(135,075)			(135,075)	25	
26	1800230	PALM Contract Manager Position Transfer - Add												95,172	1.00				135,075			135,075	26	
27	20000C1	Realignment Of Budget Authority To Support FLAIR Managed Services - Deduct						(324,000)			(324,000)								(324,000)			(324,000)	27	
28	20000C2	Realignment Of Budget Authority To Support FLAIR Managed Services - Add						324,000			324,000								324,000			324,000	28	
29	20060C0	Cost Increase: Transfer FLAIR System Appropriations Between Categories - Deduct																					29	
30	20061C0	Cost Increase: Transfer FLAIR System Appropriations Between Categories - Add																					30	
31	24010C0	Information Technology Infrastructure Replacement						608,664			608,664											359,054	359,054	31
32	2401030	Replacement Of Safety Equipment - Bomb Squads																						32
33	2402300	Additional Equipment For Law Enforcement Officers - Tasers						186,000			186,000								186,000			186,000	33	
34	2503080	Direct Billing For Administrative Hearings						(48,120)			(48,120)								(48,120)			(48,120)	34	
35	3001190	Insurance Fraud - Financial Crimes, Leadership, And Best Practices Training For Law Enforcement Personnel						290,050			290,050								290,050			290,050	35	
36	33N0001	Redirect Recurring Appropriations To Non-Recurring - Deduct																					36	
37	33N0002	Redirect Recurring Appropriations To Non-Recurring - Add																					37	

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38	33V1620	Vacant Position Reductions		(11.00)															-	38	
39	33001C1	Eliminate Recurring Funding - FLAIR System Replacement			(276,365)			(839,809)			(1,116,174)				(276,365)			(839,809)		(1,116,174)	39
40	3400090	Fund Shift Resulting From Consolidation Of Human Resource Positions Into Executive Direction - Deduct			(43,241)			(173,627)			(216,868)				(43,241)			(173,627)		(216,868)	40
41	3400100	Fund Shift Resulting From Consolidation Of Human Resource Positions Into Executive Direction - Add						216,868			216,868							216,868		216,868	41
42	3400230	Transfer From Workers' Compensation Administration Trust Fund To The Federal Grants Trust Fund - Deduct						(114,872)			(114,872)							(114,872)		(114,872)	42
43	3400240	Transfer From Workers' Compensation Administration Trust Fund To The Federal Grants Trust Fund - Add						114,872			114,872							114,872		114,872	43
44	3400260	Fund Shift From Administrative Trust Fund To Insurance Regulatory Trust Fund For FLAIR Replacement Production Support Staff - Deduct						(212,072)			(212,072)							(212,072)		(212,072)	44
45	3400270	Fund Shift From Administrative Trust Fund To Insurance Regulatory Trust Fund For FLAIR Replacement Production Support Staff - Add						212,072			212,072							212,072		212,072	45
46	3400360	Fund Shift Resulting From Realignment Of PALM Contract Manager - Deduct																(135,075)		(135,075)	46
47	3400370	Fund Shift Resulting From Realignment Of PALM Contract Manager - Add																135,075		135,075	47
48	3600PC0	Florida Planning, Accounting, And Ledger Management (PALM) Readiness						2,930,412			2,930,412							2,930,412		2,930,412	48
49	36105C0	FLAIR Replacement						27,979,267			27,979,267							27,979,267		27,979,267	49
49A	XXXXXXX	PALM Contract Contingency																1,500,000		1,500,000	49A
50	36107C0	Continuation: Increase Recurring Support For Local Government Electronic Reporting System (XBRL) Initiative						318,096			318,096							318,096		318,096	50
51	36109C0	Continuation: Increase Recurring Support For Financial Transparency						185,000			185,000							185,000		185,000	51
52	36201C0	Cost Increase: Mainframe Direct Access Storage Device (DASD) System Upgrade						365,209			365,209							365,209		365,209	52
53	4000080	Transfer To University Of Miami - Sylvester Comprehensive Cancer Center - Firefighter Cancer Initiative (Senate Form 1884/HB 2779)			1,200,000	1,200,000					1,200,000	1,200,000								1,200,000	53
54	4000210	Grants And Aids Local Government Fire Services																			54
55	4000210	Calhoun County - Scotts Ferry Volunteer Fire Department Fire Truck (Senate Form 1460/HB 3033)						300,000			300,000							300,000		300,000	55
56	4000210	Macclenny New Fire Engine (Senate Form 1833/HB 2663)						600,000			600,000							600,000		600,000	56
57	4000210	Polk County Rural Areas Fire Suppression Resiliency (Senate Form 1751/HB 2321)						2,000,000			2,000,000							2,000,000		2,000,000	57
58	4000210	Quincy Fire Truck with Aerial Ladder Replacement (Senate Form 1434/HB 2547)						755,340			755,340							755,340		755,340	58
59	4000270	Additional Expenses Budget																95,952		95,952	59
60	4000430	Increase Contracted Services For Investigations						335,855			335,855							335,855		335,855	60
61	4000450	Increase Expenses For Compliance Activities						25,000			25,000							25,000		25,000	61
62	4000480	Pharmaceutical Price Monitoring Services																			62
63	4000630	State Urban Search And Rescue Training Program						700,000			700,000							500,000		500,000	63
64	4000710	Additional Contracted Medical Services																			64
65	4000720	Pharmacy Benefits Contract																			65
66	4000730	Firefighter Decontamination Kit Match Program						250,000			250,000							250,000		250,000	66
67	4000750	Increase Contracted Services Budget Authority						22,000			22,000							22,000		22,000	67
68	4000760	Division Of Risk Management Increase For Medical Case Management																			68
69	4000790	Contracted Medical Services Contract Increase																			69
70	4001510	Division Of Insurance Fraud - Additional Resources For Targeted Investigation Of Criminal Activity	590,926	13.00				1,867,657			1,867,657							1,867,657		1,867,657	70
71	080940	State Arson Laboratory - Building Repair And Maintenance						35,000			35,000							35,000		35,000	71
72	080990	State Fire College-Building Repair And Maintenance						235,000			235,000							235,000		235,000	72
73	080990	State Fire College-Building Repair And Maintenance						250,000			250,000							250,000		250,000	73
74	140085	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay																			74
75	140085	Apopka Fire Station 6 (Senate Form 1421/HB 3867)						1,014,623			1,014,623							1,014,623		1,014,623	75
76	140085	Bristol Volunteer Fire Station Renovation (Senate Form 1449)						780,570			780,570							780,570		780,570	76

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77	140085	Crestview Public Safety Training Facility (Senate Form 1527/HB 2955)					695,193		695,193					695,570		695,570	77
78	140085	Fort Coombs Armory Fire Sprinkler System (Senate Form 1441/HB 2959)					250,000		250,000					250,000		250,000	78
79	140085	Jacob City Fire Station (Senate Form 1143/HB 4113)					1,750,000		1,750,000					1,750,000		1,750,000	79
80	140085	Marianna Fire and Police Station Construction (Senate Form 1815/HB 4005)					500,000		500,000								80
81	140085	North Lauderdale Fire/Rescue Training Center (Senate Form 1695/HB 3961)					300,000		300,000					300,000		300,000	81
82	140085	Okeechobee County Public Safety Fire Tower Training Facility (Senate Form 1914/HB 3789)					500,000		500,000					500,000		500,000	82
83	140085	Panama City Beach Fire Training Tower (Senate Form 1145/HB 2817)					608,536		608,536					608,536		608,536	83
84	140085	Sanderson Community Fire Station (Senate Form 1290/HB 2479)					850,000		850,000					850,000		850,000	84
85	140085	Union County Fire Rescue Station (Senate Form 1350/HB 3687)					850,000		850,000					850,000		850,000	85
86	Total	DEPARTMENT OF FINANCIAL SERVICES	102,985,278	1,934.50	23,832,145	1,200,000	308,096,098	3,260,669	335,188,912	102,985,278	1,934.50	23,832,145	1,200,000	308,742,817	3,260,669	335,835,631	86
87																	87
88		OFFICE OF INSURANCE REGULATION															88
89	1100001	Startup (OPERATING)	15,886,799	283.00			32,556,773		32,556,773	15,886,799	283.00			32,556,773		32,556,773	89
90	160G010	Realign Budget Authority To Accommodate Increased OCO Threshold - Deduct					(97,000)		(97,000)					(97,000)		(97,000)	90
91	160G020	Realign Budget Authority To Accommodate Increased OCO Threshold - Add					97,000		97,000					97,000		97,000	91
92	3000150	Additional Resources For Life And Health Examinations					525,000		525,000					525,000		525,000	92
93	33V1620	Vacant Position Reductions		(4.00)							(4.00)						93
94	Total	OFFICE OF INSURANCE REGULATION	15,886,799	279.00			33,081,773		33,081,773	15,886,799	279.00			33,081,773		33,081,773	94
95																	95
96		OFFICE OF FINANCIAL REGULATION															96
97	1100001	Startup (OPERATING)	21,185,183	354.00			42,846,020	51,758	42,897,778	21,185,183	354.00			42,846,020	51,758	42,897,778	97
98	1800600	Legal Team Realignment - Legal And Administrative Positions Within Office Of Financial Regulation - Deduct	(1,987,300)	(28.00)			(2,825,982)		(2,825,982)	(1,987,300)	(28.00)			(2,825,982)		(2,825,982)	98
99	1800610	Legal Team Realignment - Legal And Administrative Positions Within Office Of Financial Regulation - Add	1,987,300	28.00			2,825,982		2,825,982	1,987,300	28.00			2,825,982		2,825,982	99
100	1800620	Technology Support - Realignment Of Positions And Funding Within Office Of Financial Regulation - Deduct	(250,980)	(4.00)			(361,782)		(361,782)	(250,980)	(4.00)			(361,782)		(361,782)	100
101	1800630	Technology Support - Realignment Of Positions And Funding Within Office Of Financial Regulation - Add	250,980	4.00			361,782		361,782	250,980	4.00			361,782		361,782	101
102	33V0310	Reduce Contracted Services In Finance Regulation															102
103	3400310	Fund Shift Resulting From Realignment Of Legal Team Positions - Deduct	(2,725,757)				(2,774,357)		(2,774,357)	(2,725,757)				(2,774,357)		(2,774,357)	103
104	3400320	Fund Shift Resulting From Realignment Of Legal Team Positions - Add	2,725,757				2,774,357		2,774,357	2,725,757				2,774,357		2,774,357	104
105	3400330	Fund Shift Resulting From Realignment Of Technology Support Team Positions - Deduct	(354,582)				(361,782)		(361,782)	(354,582)				(361,782)		(361,782)	105
106	3400340	Fund Shift Resulting From Realignment Of Technology Support Team Positions - Add	354,582				361,782		361,782	354,582				361,782		361,782	106
107	Total	OFFICE OF FINANCIAL REGULATION	21,185,183	354.00			42,846,020	51,758	42,897,778	21,185,183	354.00			42,846,020	51,758	42,897,778	107
108																	108
109		DEPARTMENT OF THE LOTTERY															109
110	1100001	Startup (OPERATING)	19,063,219	418.50			187,771,560		187,771,560	19,063,219	418.50			187,771,560		187,771,560	110
111	1800100	Budget Transparency - Create Executive Direction And Support Services Within The Department Of The Lottery - Deduct	(19,063,219)	(418.50)			(187,771,560)		(187,771,560)	(19,063,219)	(418.50)			(187,771,560)		(187,771,560)	111
112	1800110	Budget Transparency - Create Executive Direction And Support Services Within The Department Of The Lottery - Add	19,063,219	418.50			187,771,560		187,771,560	19,063,219	418.50			187,771,560		187,771,560	112
112A	XXXXXXX	Transfer Position(s) Between Budget Entities - Deduct								(98,866)	(1.50)			(133,949)		(133,949)	112A
112B	XXXXXXX	Transfer Position (s) Between Budget Entities - Add								98,866	1.50			133,949		133,949	112B
113	2002030	Transfer From Expenses To Contracted Services - Deduct					(123,375)		(123,375)					(123,375)		(123,375)	113
114	2002040	Transfer From Expenses To Contracted Services - Add					123,375		123,375					123,375		123,375	114
115	2401140	Security Camera Replacement At Headquarters Building					82,200		82,200					82,200		82,200	115
116	30010C0	Increased Workload For Data Center To Support An Agency					37,000		37,000					37,000		37,000	116

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117	3009300	Florida Lottery Independent Security Audit						250,000							250,000						250,000	117
118	33V0120	Utilities Savings At Headquarters Building						(10,000)							(10,000)						(10,000)	118
119	3301180	Eliminate Printing Of The Department's Quarterly Retailer Newsletter						(15,000)							(15,000)						(15,000)	119
120	36240C0	Cloud Infrastructure Implementation																			130,000	120
121	36303C0	Prize Payment System Business Case																				121
122	5000110	Increase To Instant Ticket Purchase Appropriation						3,604,057							3,604,057						5,400,265	122
123	5000230	Increase To Gaming System Contract						1,867,753							1,867,753						4,388,100	123
124	5000800	Increase For Leases						86,670							86,670						86,670	124
125	Total	DEPARTMENT OF THE LOTTERY	19,063,219	418.50	-	-	193,674,240	-	-	193,674,240	19,063,219	418.50	-	-	198,120,795	-	-	-	-	198,120,795	198,120,795	125
126																						126
127		DEPARTMENT OF MANAGEMENT SERVICES																				127
128	1100001	Startup (OPERATING)	57,307,661	1,064.50	28,928,032			573,837,765	1,456,834	604,222,631	57,307,661	1,064.50	28,928,032		573,837,765	1,456,834	604,222,631	57,307,661	1,064.50	28,928,032	573,837,765	128
129	1100002	Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)						19,967,233		19,967,233					19,967,233		19,967,233				19,967,233	129
130	1602040	Realign Budget Authority From Contracted Services To Other Personal Services Category - Deduct						(8,000)		(8,000)					(8,000)						(8,000)	130
131	1602050	Realign Budget Authority From Contracted Services To Other Personal Services Category - Add						8,000		8,000					8,000						8,000	131
132	1608030	Realign Budget Authority In The Division Of Florida Digital Services - Add						887,860		887,860					887,860						887,860	132
133	1608040	Realign Budget Authority In The Division Of Florida Digital Services - Deduct						(887,860)		(887,860)					(887,860)						(887,860)	133
134	1608050	Realign Budget Authority Within A Budget Entity - Add						1,228,421		1,228,421					1,228,421						1,228,421	134
135	1608060	Realign Budget Authority Within A Budget Entity - Deduct						(1,228,421)		(1,228,421)					(1,228,421)						(1,228,421)	135
136	1800910	Transfer Positions And Budget To Executive Direction And Support Services - Deduct	(858,453)	(13.00)				(1,205,936)		(1,205,936)	(858,453)	(13.00)			(1,205,936)						(1,205,936)	136
137	1800920	Transfer Positions And Budget To Executive Direction And Support Services - Add	858,453	13.00				1,205,936		1,205,936	858,453	13.00			1,205,936						1,205,936	137
138	1800930	Transfer Positions And Budget To Support State Cybersecurity Initiatives - Deduct									(363,994)	(8.00)			(544,478)						(544,478)	138
139	1800940	Transfer Positions And Budget To Support State Cybersecurity Initiatives - Add									363,994	8.00			544,478						544,478	139
140	1800950	Department Of Management Services Information Technology Reorganization - Deduct	(202,764)	(6.00)				(325,731)		(325,731)	(202,764)	(6.00)			(325,731)						(325,731)	140
141	1800960	Department Of Management Services Information Technology Reorganization - Add	202,764	6.00				325,731		325,731	202,764	6.00			325,731						325,731	141
142	2000220	Realign Budget Authority From Salaries And Benefits To Contracted Services - Deduct						(402,273)		(402,273)					(402,273)						(402,273)	142
143	2000230	Realign Budget Authority From Salaries And Benefits To Contracted Services - Add						402,273		402,273					402,273						402,273	143
144	20004C0	Realignment Of Funds For State Data Center Mainframe Services - Add						20,000,000		20,000,000					20,000,000						20,000,000	144
145	20005C0	Realignment Of Funds For State Data Center Mainframe Services - Deduct						(20,000,000)		(20,000,000)					(20,000,000)						(20,000,000)	145
146	2008740	Transfer From State Utility Payments To State Capitol - Maintenance And Repair - Add						200,000		200,000					200,000						200,000	146
147	2008750	Transfer From State Utility Payments To State Capitol - Maintenance And Repair - Deduct						(200,000)		(200,000)					(200,000)						(200,000)	147
148	2401020	Replacement Of Statewide Law Enforcement Radio Equipment			951,034	951,034				951,034			951,034								951,034	148
149	2503080	Direct Billing For Administrative Hearings			(69,776)			149,103		79,327			(69,776)		149,103						79,327	149
150	3000950	Additional Resources For The Florida Commission On Human Relations	108,455	2.00					178,287	178,287												150
150A	XXXXXXX	Additional Resources For the Public Employee Relations Commission - CS for CS/CS/HB 835 and HB 947/SB 1014									193,000	3.00			380,937						380,937	150A
151	3003000	E911 Next Generation Grant							1,815,088	1,815,088											1,815,088	151
152	33J01C0	Savings Through Outsourcing Mainframe	(213,237)	(5.00)				(345,217)		(345,217)	(213,237)	(5.00)			(345,217)						(345,217)	152
153	33V0010	Reduction To Operating Categories																				153
154	33V0060	Eliminate State Employee Leasing	(66,103)	(1.00)				(96,457)		(96,457)	(66,103)	(1.00)			(96,457)						(96,457)	154
155	33V0090	Reduce Services In Federal Property Assistance	(23,495)	(2.00)				(150,631)		(150,631)	(23,495)	(2.00)			(150,631)						(150,631)	155
156	33V02C0	Reduce Information Technology Division Of Retirement						(1,420,586)		(1,420,586)					(1,420,586)						(1,420,586)	156
157	33V0580	Reduce The Administrative Services Only Contract For Health Insurance						(4,774,966)		(4,774,966)					(4,774,966)						(4,774,966)	157
158	33V0600	Reduce Operating Capital Outlay In State Purchasing																				158

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Row #	Issue Code	Agency / Department Issue Title	SENATE OFFER #1							HOUSE OFFER #1							Row #	
			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		
159	33V08C0	Reduce Contracted Services						(249,332)		(249,332)								159
160	33V11C0	Eliminate Azure Services						(641,719)		(641,719)				(641,719)			(641,719)	160
161	33V1100	Reduction Of The Travel Management System			(51,386)					(51,386)								161
162	33V1350	Reduction In People First Human Resources Services - Statewide Contract						(2,401,776)		(2,401,776)				(2,401,776)			(2,401,776)	162
163	33V1360	Eliminate Statewide Law Enforcement Radio System Contract Payment						(21,561,629)		(21,561,629)				(21,561,629)			(21,561,629)	163
164	3300050	Reduce Special Categories - Mail Services																164
164A	36109C0	Enterprise Cybersecurity Resiliency									30,000,000	30,000,000				30,000,000	164A	
165	36135C0	Statewide Law Enforcement Radio System (SLERS)						19,000,000		19,000,000				19,000,000			19,000,000	165
165A	36304C0	State Data Center Managed Service Provider Transition									10,000,000	10,000,000				10,000,000	165A	
166	36306C0	Telecommunications: Increase Budget For Distribution Of Wireless 911 Revenues To Counties & Service Providers						9,136,820		9,136,820				9,136,820			9,136,820	166
167	36332C0	Integrated Retirement Information System (IRIS)						1,206,192		1,206,192				1,206,192			1,206,192	167
168	4A012C0	Information Technology Audit Recommendation																168
169	4000060	Social Security Disability Income Contract						375,000		375,000				375,000			375,000	169
170	4000070	Increase Payment Of Employer's Contribution To Health Savings Account						300,000		300,000				300,000			300,000	170
171	40014C0	Statewide Law Enforcement Radio System (SLERS) Staff Augmentation And Independent Verification And Validation Services						1,500,000		1,500,000				1,500,000			1,500,000	171
171a	xxxxxxx	Statewide Law Enforcement Radio System Tower Lease						12,500,000		12,500,000				12,500,000			12,500,000	171a
171b	xxxxxxx	Increase Contracted Services SLERS						3,500,000		3,500,000				3,500,000			3,500,000	171b
172	40015C0	Communications Services Migration Staff Augmentation						674,160		674,160				674,160			674,160	172
173	40018C0	Automation Services						2,000,000		2,000,000				2,000,000			2,000,000	173
174	40019C0	Other Personal Services For Office Of The State Chief Information Officer												304,350			304,350	174
175	40040C0	Data Processing Increase Florida Commission on Human Relations (FCHR)							49,670	49,670				49,670			49,670	175
176	4100050	Department Of Management Services Administrative Assessment			22,348				122,804	145,152		22,348		122,804			145,152	176
177	41004C0	Domestic Security - Florida Mutual Aid Build Out (MAB) Insufficient Funding			412,000	412,000				412,000		412,000	412,000				412,000	177
178	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	178
179	41007C0	MyFloridaMarketPlace						12,360,000		12,360,000				12,360,000			12,360,000	179
180	4105600	Increases/Decreases In General Revenue Funded Pensions And Benefits			240,772					240,772		240,772					240,772	180
181	42001C0	Emergency 911 Call Routing System						13,000,000		13,000,000				13,000,000			13,000,000	181
182	4204025	Glades County E-911 Public Safety Facility (Senate Form 1650/HB 3791)			900,000	900,000				900,000		900,000	900,000				900,000	182
183	4204035	Lake County Public Safety Radio Infrastructure (Senate Form 1677)			2,000,000	2,000,000				2,000,000		2,000,000	2,000,000				2,000,000	183
184	47003C0	Artificial Intelligence And Analytics																184
185	080076	Planning And Design - State Emergency Operations Center - DMS Managed																185
186	081010	Compliance With The Americans With Disabilities Act			5,240,000	5,240,000	760,000			6,000,000		5,240,000	5,240,000				5,240,000	186
187	081400	Life Safety Code Compliance Projects Statewide - DMS Managed			3,060,000	3,060,000	1,150,000			4,210,000		3,060,000	3,060,000				3,060,000	187
188	083400	Statewide Capital Depreciation - General - DMS Managed			54,722,067	54,722,067	14,914,103			69,636,170		15,673,101	15,673,101	16,824,103			32,497,204	188
189	089070	Debt Service					73,087			73,087				73,087			73,087	189
190		DEPARTMENT OF MANAGEMENT SERVICES	57,113,281	1,058.50	97,605,091	68,535,101	654,761,150	3,622,683	755,988,924	57,197,826	1,059.50	97,656,477	68,535,101	656,646,803	3,444,396	757,747,676		190
191																		191
192		ADMINISTRATIVE HEARINGS																192
193	1100001	Startup (OPERATING)	15,784,162	240.00			28,234,754			28,234,754	15,784,162	240.00		28,234,754		28,234,754		193
194	Total	ADMINISTRATIVE HEARINGS	15,784,162	240.00	-	-	28,234,754	-	-	28,234,754	15,784,162	240.00	-	-	28,234,754	-	28,234,754	194
195																		195
196		PUBLIC SERVICE COMMISSION																196
197	1100001	Startup (OPERATING)	15,828,428	271.00			26,933,272			26,933,272	15,828,428	271.00		26,933,272		26,933,272		197
198	2503080	Direct Billing For Administrative Hearings					(8,142)			(8,142)				(8,142)			(8,142)	198
198a	33vxxxx	Vacant Position Reductions		(10.00)							(10.00)							198a
198b	400xxxx	Contingent Positions on Passage of SB 1944					925,566	13.00		925,566				925,566			925,566	198b
199	Total	PUBLIC SERVICE COMMISSION	15,828,428	274.00	-	-	27,850,696	-	-	27,850,696	15,828,428	274.00	-	-	27,850,696	-	27,850,696	199
200																		200

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			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	
201		DEPARTMENT OF REVENUE															201
202	1100001	Startup (OPERATING)	207,943,967	5,054.75	198,773,915		143,565,025	239,417,742	581,756,682	207,943,967	5,054.75	198,773,915		143,565,025	239,417,742	581,756,682	202
203	160G010	Realignment Of Operating Capital Outlay - Add			16,012				16,012			16,012				16,012	203
204	160G020	Realignment Of Operating Capital Outlay - Deduct			(16,012)				(16,012)			(16,012)				(16,012)	204
205	1602500	General Tax Administration Realignment - Deduct					(1,510,000)		(1,510,000)					(1,510,000)		(1,510,000)	205
206	1602510	General Tax Administration Realignment - Add					1,510,000		1,510,000					1,510,000		1,510,000	206
207	2503080	Direct Billing For Administrative Hearings			355,470		7,708	690,030	1,053,208			355,470		7,708	690,030	1,053,208	207
208	3000040	Child Support Program - Increased Staff Augmentation For Enterprise Systems Support Process						773,312	773,312					773,312	773,312	773,312	208
209	3002000	Aid To Local Governments - Aerial Photography/Mapping (Senate Form 2052/HB 2957)			1,352,876		1,352,876		1,352,876			1,352,876		1,352,876		1,352,876	209
210	3002170	Manatee County Clerk Of Circuit Court			33,815			65,640	99,455			33,815			65,640	99,455	210
211	3008000	Child Support Enforcement Guideline Schedule Review					85,000	165,000	250,000					85,000	165,000	250,000	211
212	33V0100	Child Support Program - Other Personal Services			(102,000)				(198,000)			(102,000)			(198,000)	(300,000)	212
213	33V0170	Reduce Expense															213
214	33V0200	Child Support Enforcement Reduce General Revenue For Financial Losses			(471,818)				(471,818)								214
215	33V0430	Child Support Program - Expense			(24,861)			(48,259)	(73,120)			(24,861)		(48,259)	(73,120)		215
216	33V0440	Child Support Program - Eliminate Senior Clerk Positions	(193,806)	(9.00)	(102,973)			(199,888)	(302,861)	(193,806)	(9.00)	(102,973)		(199,888)	(302,861)		216
217	33V1530	Information Services Program Contracted Services															217
218	33V1690	Parenting Time Expense			(66,745)				(66,745)								218
219	33V2010	Reduce Executive Direction															219
220	33V2020	Reduction In Contracted Services			(50,000)				(50,000)			(50,000)				(50,000)	220
221	33V5010	Information Systems Program - Reduce Other Personal Services Category			(115,058)				(115,058)			(115,058)				(115,058)	221
222	33V6030	General Tax Administration - Reduce Salaries - Reemployment Tax Electronic Amended Returns	(171,371)	(6.00)	(254,964)				(254,964)	(171,371)	(6.00)	(254,964)				(254,964)	222
223	33V6040	General Tax Administration - Reduce Salaries - Eliminate Vacant Positions Over 180 Days Old	(203,731)	(5.00)	(289,614)				(289,614)	(203,731)	(5.00)	(289,614)				(289,614)	223
224	33V6050	General Tax Administration - Reduce Salaries - Image Management System - Year 2 Savings	(178,353)	(7.00)	(390,023)				(390,023)	(178,353)	(7.00)	(390,023)				(390,023)	224
225	33V6060	General Tax Administration - Reduce Salaries - Eliminate Vacant Positions - Central Operations - Account Management								(397,275)	(14.00)	(590,289)				(590,289)	225
226	33V6090	General Tax Administration - Reduce Expenses - Close Out State Office - Dallas			(82,840)				(82,840)			(82,840)				(82,840)	226
227	33V6100	General Tax Administration - Reduce Expenses - Close Out Of State Offices - Houston And New York			(209,558)				(209,558)			(209,558)				(209,558)	227
228	33V6160	General Tax Administration - Reduce General Revenue And Replace Loss With An Increase In Administrative Cost			(7,806,779)				(7,806,779)			(7,806,779)				(7,806,779)	228
229	36203C0	Replacement Of The Image Management System						1,413,165	1,413,165					1,413,165	1,413,165	1,413,165	229
230	36220C0	Cybersecurity Enhancement						634,372	634,372					634,372	634,372	634,372	230
231	36318C0	Proof Of Concept Oracle Database To SAP HANA Database In Child Support Automated Management System (CAMS)						2,305,795	2,305,795					2,305,795	2,305,795	2,305,795	231
232	4600220	Property Tax Oversight Real Property Appraisers	251,450	6.00	475,195	26,688			475,195	251,450	6.00	475,195	26,688			475,195	232
233	52M0540	Fiscally Constrained Counties - Ad Valorem Tax			32,185,335	32,185,335			32,185,335			32,185,335	32,185,335			32,185,335	233
234	Total	DEPARTMENT OF REVENUE	207,448,156	5,033.75	223,209,373	33,564,899	143,657,733	245,018,909	611,886,015	207,050,881	5,019.75	223,157,647	33,564,899	143,657,733	245,018,909	611,834,289	234
235	Grand Total		530,742,407	11,245.50	346,100,340	103,300,000	1,595,830,615	252,104,744	2,194,035,699	530,429,677	11,232.50	346,100,000	103,300,000	1,602,851,517	251,884,482	2,200,835,999	235