



Appropriations Conference Chairs

Bump Issues

Appropriations (Statewide)

SENATE OFFER 1

-Administered Funds Budget

Sunday, April 30, 2017

9:30 a.m.

412 Knott Building

Appropriations Committee Fiscal Year 2017-18

| Row # | Issue | Issue Title | SB 2500 | | | | | HB 5001 | | | | | SENATE OFFER #1 | | | | | Row # |
|-------|---------------------|---|---------------|----------------------|-------------------|--------------------|--------------------|---------------|---------------------|-------------------|-------------------|--------------------|-----------------|---------------------|-------------------|-------------------|--------------------|-------|
| | | | 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 | 1100001 | Startup (OPERATING) | | 8,869,181 | | 3,006,278 | 11,875,459 | | 8,869,181 | | 3,006,278 | 11,875,459 | | 8,869,181 | | 3,006,278 | 11,875,459 | 2 |
| 3 | 1700100 | Transfer Recurring Funding For Statewide Travel Management System To The Department Of Management Services | | (1,800,000) | | | (1,800,000) | | (1,800,000) | | | (1,800,000) | | (1,800,000) | | | (1,800,000) | 3 |
| 4 | 2504000 | Adjustment To Las/Pbs Funding | | 16,028 | | | 16,028 | | 15,298 | | | 15,298 | | 16,028 | | | 16,028 | 4 |
| 5 | 27H1110 | State Match For Federally Declared Disasters | | - | 45,067,964 | | 45,067,964 | | - | 45,067,964 | | 45,067,964 | | - | 45,067,964 | | 45,067,964 | 5 |
| 6 | 33V1620 | Vacant Position Reductions | | - | | | - | | (265,091) | | | (265,091) | | - | | | - | 6 |
| 7 | 3300600/ 3300700 | Information Technology Budget Reduction To Match Actual Expenditures | | (670,323) | | (3,006,278) | (3,676,601) | | (670,323) | | (3,006,278) | (3,676,601) | | (670,323) | | (3,006,278) | (3,676,601) | 7 |
| 8 | 3303000 | State Employee Health Insurance - Full Elimination Of Pay All Status | | - | | | - | | (11,500,000) | | (10,500,000) | (22,000,000) | | - | | | - | 8 |
| 9 | 3305400 | Increase Employee Health Insurance Premiums For New Employees | | - | | | - | | (6,200,000) | | (5,100,000) | (11,300,000) | | - | | | - | 9 |
| 10 | 3305500 | Implement A Pharmacy Formulary Management Plan | | - | | | - | | (15,900,000) | | (13,300,000) | (29,200,000) | | - | | | - | 10 |
| 11 | 3610000 | State Enterprise Information Technology Increase To Agency Cost Recovery For Agency For Statewide Technology (AST) Executive Direction And Support Services | | 458,412 | | 609,824 | 1,068,236 | | (856,551) | | (2,315,536) | (3,172,087) | | 327,109 | | 452,617 | 779,726 | 11 |
| 12 | 3610020 | | | 184,560 | | 335,153 | 519,713 | | - | | - | - | | 184,560 | | 335,153 | 519,713 | 12 |
| 13 | 36159C0 | Increase State Data Center Budget Authority Based On Projected Billing Costs | | - | | 169,637 | 169,637 | | - | | - | - | | - | | 69,944 | 69,944 | 13 |
| 14 | 36162C0 | Information Security Training | | 112,897 | | 107,113 | 220,010 | | - | | - | - | | 112,897 | | 107,113 | 220,010 | 14 |
| 15 | 4100610 | Constitution Revision Commission | | - | 2,000,000 | | 2,000,000 | | - | | - | - | | - | 2,000,000 | | 2,000,000 | 15 |
| 16 | 4100620 | Florida Criminal Justice Reform Task Force | | - | 300,000 | | 300,000 | | - | | - | - | | - | 300,000 | | 300,000 | 16 |
| 17 | 4400010 | Assistant Public Defender Salary Increase | | 4,450,000 | | 710,000 | 5,160,000 | | - | | - | - | | - | | | - | 17 |
| 18 | 4808910 | Correctional Officers Salary Adjustments | | 56,320,000 | | 1,530,000 | 57,850,000 | | - | | - | - | | - | | | - | 18 |
| 19 | 7C00020 | Florida Retirement System Contribution Adjustment | | 15,403,425 | | 11,419,348 | 26,822,773 | | 15,382,469 | | 11,431,599 | 26,814,068 | | 15,403,425 | | 11,419,348 | 26,822,773 | 19 |
| 20 | 7C00035 | State Employees Health Insurance | | 23,264,000 | | 13,224,433 | 36,488,433 | | 61,700,000 | | 49,900,000 | 111,600,000 | | | | | | 20 |
| 21 | 7C00100 | Allow Renewed Membership In The Investment Plan | | - | | | - | | 6,400,000 | | 1,800,000 | 8,200,000 | | 4,600,000 | | 1,800,000 | 6,400,000 | 21 |
| 22 | 7C00200 | Prospective Reduction Of The Annual Retirement Accrual Rate For Judges | | - | | | - | | (1,400,000) | | (200,000) | (1,600,000) | | | | | | 22 |
| 23 | 7C00300 | In Line Of Duty Retirement Death Benefits | | - | | | - | | 3,200,000 | | 900,000 | 4,100,000 | | 3,023,307 | | 487,500 | 3,510,807 | 23 |
| 24 | 7J00000 | Employee Compensation And Benefits | | 44,287,000 | | 60,656,000 | 104,943,000 | | - | | - | - | | | | | | 24 |
| 25 | 7J00010 | Law Enforcement Compensation And Benefits | | 3,900,000 | | 9,850,000 | 13,750,000 | | 2,500,000 | | 9,300,000 | 11,800,000 | | | | | | 25 |
| 26 | 7J00040 | Judicial Pay Adjustment | | 38,039,234 | | | 38,039,234 | | - | | - | - | | - | | | - | 26 |
| 27 | 7200000 | Domestic Security | | - | | 41,224,929 | 41,224,929 | | - | | 41,224,929 | 41,224,929 | | - | | 41,224,929 | 41,224,929 | 27 |
| 28 | Total | ADMINISTERED FUNDS | | - 192,834,414 | 47,367,964 | 139,836,437 | 380,038,815 | | - 59,474,983 | 45,067,964 | 83,140,992 | 187,683,939 | | - 30,066,184 | 47,367,964 | 55,896,604 | 133,330,752 | 28 |
| 29 | | | | | | | | | | | | | | | | | | 29 |
| 30 | | GOVERNOR, EXECUTIVE OFFICE | | | | | | | | | | | | | | | | 30 |
| 31 | 1100001 | Startup (OPERATING) | 276.00 | 22,171,177 | | 6,621,206 | 28,792,383 | 276.00 | 22,171,177 | | 6,621,206 | 28,792,383 | 276.00 | 22,171,177 | | 6,621,206 | 28,792,383 | 31 |
| 32 | 17C08C0 | Data Processing Services Category - Deduct | | - | | | - | | (294,626) | | (456) | (295,082) | | - | | | - | 32 |
| 33 | 17C09C0 | Data Processing Services Category - Add | | - | | | - | | 294,626 | | 456 | 295,082 | | - | | | - | 33 |
| 34 | 20054C0 | Realign Budget Authority From Data Processing Services State Data Center To Data Processing Assessment (AST) - Deduct | | (294,626) | | (456) | (295,082) | | - | | - | - | | (294,626) | | (456) | (295,082) | 34 |
| 35 | 20055C0 | Realign Budget Authority From Data Processing Services State Data Center To Data Processing Assessment (AST) - Add | | 766,016 | | 1,186 | 767,202 | | - | | - | - | | 766,016 | | 1,186 | 767,202 | 35 |
| 36 | 2503080 | Direct Billing For Administrative Hearings | | (11,693) | | | (11,693) | | (11,693) | | | (11,693) | | (11,693) | | | (11,693) | 36 |
| 37 | 33V0700 | Eliminate The Washington Dc Office | | - | | | - | (1.00) | (274,018) | | | (274,018) | | - | | | - | 37 |
| 38 | 33V1620 | Vacant Position Reductions | | - | | | - | (44.00) | (2,384,573) | | (265,091) | (2,649,664) | | - | | | - | 38 |
| 39 | 3303550 | State Data Center Reduction In Rental And Bandwidth Costs | | (10,676) | | (17) | (10,693) | | (10,676) | | (17) | (10,693) | | (10,676) | | (17) | (10,693) | 39 |
| 40 | Total | GOVERNOR, EXECUTIVE OFFICE | 276.00 | 22,620,198 | - | 6,621,919 | 29,242,117 | 231.00 | 19,490,217 | - | 6,356,098 | 25,846,315 | 276.00 | 22,620,198 | - | 6,621,919 | 29,242,117 | 40 |
| 41 | | | | | | | | | | | | | | | | | | 41 |

Appropriations Committee Fiscal Year 2017-18

| Row # | Issue | Issue Title | SB 2500 | | | | | HB 5001 | | | | | SENATE OFFER #1 | | | | | Row # | | | |
|-------|--------------------|--|---------|---------------|------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------|-----------------|-------------|-------------|---------------|-------------|-----------|-------------|-------------|----|
| | | | 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 | | | | |
| 42 | | LEGISLATIVE BRANCH | | | | | | | | | | | | | | | | 42 | | | |
| 43 | 1100001 | Startup (OPERATING) | | 203,779,149 | | 2,508,997 | 206,288,146 | | 203,779,149 | | | 2,508,997 | 206,288,146 | | 203,779,149 | | | 2,508,997 | 206,288,146 | 43 | |
| 44 | 2503080 | Direct Billing For Administrative Hearings | | (11,755) | | | (11,755) | | (11,755) | | | | (11,755) | | (11,755) | | | | (11,755) | 44 | |
| 45 | Total | LEGISLATIVE BRANCH | | - 203,767,394 | | - | 2,508,997 | 206,276,391 | | - 203,767,394 | | - | 2,508,997 | 206,276,391 | | - 203,767,394 | | - | 2,508,997 | 206,276,391 | 45 |
| 46 | Grand Total | | 276.00 | 419,222,006 | 47,367,964 | 148,967,353 | 615,557,323 | 231.00 | 282,732,594 | 45,067,964 | 92,006,087 | 419,806,645 | 276.00 | 256,453,776 | 47,367,964 | 65,027,520 | 368,849,260 | 46 | | | |