



Appropriations Conference Chairs

Administered Funds

SENATE OFFER 1

Budget

**Wednesday, April 21, 2021
412 Knott Building**

Appropriations Committee Fiscal Year 2021-22

| 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) | | | | | | | | | | | | | | | | | 2 | | | | |
| 3 | 2504000 | Adjustment to LAS/PBS Funding | | (3,578) | | | | | (3,578) | | | | | | (3,578) | | | | 3 | | | | |
| 4 | 27H1110 | State Match For Federally Declared Disasters | | - | 265,303,826 | | | 265,303,826 | | | 265,303,826 | | | 265,303,826 | | | 187,448,719 | | 4 | | | | |
| 5 | 3302200 | Reduction to Health Insurance Subsidy Contribution Rates | | (3,900,000) | | | (3,900,000) | | (7,800,000) | | | | | | | | | | 5 | | | | |
| 6 | 36120C0 | Assessment Model Adjustment | | (850,971) | | | (455,706) | | (1,306,677) | | | | | (850,971) | | | (455,706) | | 6 | | | | |
| 7 | 36163C0 | State Data Center Budget Authority Based On Projected Billing Costs | | - | | | | | - | | (3,217,621) | | (3,217,621) | | - | | (3,217,621) | | 7 | | | | |
| 8 | 36164C0 | State Data Center Processing Services | | (188,237) | | 1,093,751 | | 905,514 | | (1,123,950) | | (762,912) | | (1,886,862) | | (1,123,950) | | (762,912) | | 8 | | | |
| 9 | 7C00020 | Florida Retirement System Contribution Adjustment | | 33,015,087 | | | 26,021,953 | | 59,037,040 | | 33,015,087 | | 26,021,953 | | 59,037,040 | | 33,015,087 | | 26,021,953 | | 9 | | |
| 10 | 7J00015 | State Employee Pay Adjustment - State Attorneys and Public Defenders | | | | | | | - | | 1,327,582 | | | | 1,327,582 | | | | 1,327,582 | | 10 | | |
| 11 | 7J00030 | Military Affairs Pay Adjustments | | 62,331 | | | 8,976 | | 71,307 | | | | | | 62,331 | | | 8,976 | | 71,307 | 11 | | |
| 12 | 7J00040 | Judicial Pay Adjustment - DCA Judges | | | | | | | - | | 1,635,508 | | | | 1,635,508 | | | | | 1,635,508 | 12 | | |
| 13 | 7J00200 | State Employee Minimum Wage Adjustment | | 26,000,000 | | | 17,000,000 | | 43,000,000 | | | | | | 26,000,000 | | | | 17,000,000 | | 43,000,000 | 13 | |
| 14 | 7200000 | Domestic Security | | | | | 47,765,356 | | 47,765,356 | | | | | 47,765,356 | | | | | 47,765,356 | | 47,765,356 | 14 | |
| 15 | Total | ADMINISTERED FUNDS | | - | 60,923,728 | 265,303,826 | 87,534,330 | 413,761,884 | | - | 40,792,352 | 265,303,826 | 69,351,070 | 375,447,248 | - | 66,851,105 | 187,448,719 | 86,360,046 | 340,659,870 | | 15 | | |
| 16 | | | | | | | | | | | | | | | | | | | | | 16 | | |
| 17 | | GOVERNOR, EXECUTIVE OFFICE | | | | | | | | | | | | | | | | | | | 17 | | |
| 18 | | Startup (OPERATING) | | | | | | | | | | | | | | | | | | | | 18 | |
| 19 | 2002100 | Realignment of Other Personal Services (OPS) to Lump Sum - Add | | | | | | | - | | 706 | | | | 706 | | | | | | 706 | 19 | |
| 20 | 2002200 | Realignment of Other Personal Services (OPS) to Lump Sum - Deduct | | | | | | | | | (706) | | | | (706) | | | | | | (706) | 20 | |
| 21 | 2503080 | Direct Billing For Administrative Hearings | | (5,979) | | | | | (5,979) | | | | | | (5,979) | | | | | | (5,979) | 21 | |
| 22 | 33V0030 | Executive Office Reductions - Reduce Executive Direction and Support Services | | | | | | | - | | (5.00) | | | | (463,895) | | | | | | - | 22 | |
| 23 | 6400000 | Office of Reimagining Education and Career Help | | | | | | | - | 8.00 | 854,880 | | 32,623 | | 887,503 | | 8.00 | 854,880 | | 32,623 | | 887,503 | 23 |
| 24 | 4000050 | Administrative Adjustment | | | | | | | | | | | | | 1,500,000 | | | | | | 1,500,000 | 24 | |
| 25 | Total | GOVERNOR, EXECUTIVE OFFICE | | 270.00 | 22,931,993 | - | 7,016,480 | 29,948,473 | | 273.00 | 23,322,978 | 32,623 | 7,016,480 | 30,372,081 | 278.00 | 25,286,873 | 32,623 | 7,016,480 | 32,335,976 | | 25 | | |
| 26 | | | | | | | | | | | | | | | | | | | | | | 26 | |
| 27 | | LEGISLATIVE BRANCH | | | | | | | | | | | | | | | | | | | | 27 | |
| 28 | | Startup (OPERATING) | | | | | | | | | | | | | | | | | | | | 28 | |
| 29 | 2503080 | Direct Billing For Administrative Hearings | | 30,935 | | | 2,639,006 | | 218,603,267 | | 30,935 | | | | 30,935 | | | | | | 30,935 | 29 | |
| 30 | 3304000 | Legislative Efficiencies | | (711,996) | | | (50,737) | | (762,733) | | | | | | (711,996) | | | | | | (50,737) | (762,733) | 30 |
| 31 | Total | LEGISLATIVE BRANCH | | - | 215,283,200 | - | 2,588,269 | 217,871,469 | | - | 215,283,200 | - | 2,588,269 | 217,871,469 | - | 215,283,200 | - | 2,588,269 | 217,871,469 | | 217,871,469 | 31 | |
| 32 | Grand Total | | | 270.00 | 299,138,921 | 265,303,826 | 97,139,079 | 661,581,826 | | 273.00 | 279,398,530 | 265,336,449 | 78,955,819 | 623,690,798 | 278.00 | 307,421,178 | 187,481,342 | 95,964,795 | 590,867,315 | | 32 | | |