



# **Appropriations Conference Chairs**

## **Administered Funds**

### **SENATE OFFER 1**

#### **Budget**

**Sunday, March 3, 2024**

**212 Knott Building**

# Appropriations Committee Fiscal Year 2024-25

| Row # | Issue              | Agency/Department<br>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     |                    | <b>ADMINISTERED FUNDS</b>  |               |                    |                    |                    |                      |               |                    |                    |                    |                      |                 |                    |                    |                    |                      | 1           |   |
| 2     |                    | <b>Startup (OPERATING)</b>   |               | 7,325,904          |                    |                    | 7,325,904            |               | 7,325,904          |                    |                    |                      | 7,325,904       |                    | 7,325,904          |                    |                      | 7,325,904   | 2 |
| 3     | 2504000            | Adjustment to LAS/PBS Funding  |               | 1,665              |                    |                    | 1,665                |               | 1,665              |                    |                    |                      | 1,665           |                    | 1,665              |                    |                      | 1,665       | 3 |
| 4     | 27H1110            | State Match for Federally Declared Disasters                         |               | -                  | 376,350,376        |                    | 376,350,376          |               | -                  | 376,350,756        |                    |                      | 376,350,756     |                    | -                  | 376,350,756        |                      | 376,350,756 | 4 |
| 5     | 3000500            | Human Trafficking and Human Smuggling Interdiction                   |               | -                  |                    |                    | -                    |               | -                  | 1,000,000          |                    |                      | 1,000,000       |                    | -                  |                    |                      | -           | 5 |
| 6     | 3600PC0            | Florida Planning, Accounting, and Ledger Management (PALM) Readiness |               | -                  | 10,000,000         | 10,000,000         | 20,000,000           |               | -                  | 10,000,000         | 10,000,000         | 20,000,000           |                 | -                  | 10,000,000         | 10,000,000         | 20,000,000           | 6           |   |
| 7     | 36123C0            | Northwest Regional Data Center Services                              |               | 5,499,950          |                    | 4,987,207          | 10,487,157           |               | -                  |                    |                    | -                    |                 | 4,916,103          |                    | 4,124,235          | 9,040,338            | 7           |   |
| 8     | 7C00020            | Florida Retirement System Contribution Adjustment                    |               | (6,500,000)        |                    | (2,500,000)        | (9,000,000)          |               | -                  |                    |                    | -                    |                 |                    |                    |                    |                      | -           | 8 |
| 9     | 7C00032            | Florida Retirement System - Pension Plan Benefit Enhancements        |               | -                  |                    |                    | -                    | 198,500,000   |                    |                    | 157,500,000        | 356,000,000          |                 | 3,200,000          |                    | 2,100,000          | 5,300,000            | 9           |   |
| 10    | 7C00035            | State Employees Health Insurance                                     |               | 90,000,000         |                    | 55,000,000         | 145,000,000          |               | -                  |                    |                    | -                    |                 | 55,400,000         |                    | 54,200,000         | 109,600,000          | 10          |   |
| 11    | 7C00038            | State Group Insurance - Inclusion of the Florida College System      |               | 80,000,000         |                    |                    | 80,000,000           |               | -                  |                    |                    | -                    |                 | 80,000,000         |                    |                    | 80,000,000           | 11          |   |
| 12    | 7J00015            | State Employee Pay Increase  |               | 136,000,000        |                    | 125,000,000        | 261,000,000          |               | 136,000,000        |                    | 125,000,000        | 261,000,000          |                 | 136,000,000        |                    | 125,000,000        | 261,000,000          | 12          |   |
| 13    | 7J00030            | Military Affairs Pay Adjustment                                      |               | 216,853            |                    |                    | 216,853              |               | -                  |                    |                    | -                    |                 | 216,853            |                    |                    | 216,853              | 13          |   |
| 14    | 7J00260            | Agency for Health Care Administration Pay Increase                   |               | 2,807,213          |                    | 3,882,258          | 6,689,471            |               | -                  |                    |                    | -                    |                 | 2,807,213          |                    | 3,882,258          | 6,689,471            | 14          |   |
| 15    | 7200000            | Domestic Security  |               | -                  |                    | 55,376,428         | 55,376,428           |               | -                  |                    | 55,231,150         | 55,231,150           |                 | -                  |                    | 55,231,150         | 55,231,150           | 15          |   |
| 16    | <b>Total</b>       | <b>ADMINISTERED FUNDS</b>  | <b>-</b>      | <b>315,351,585</b> | <b>386,350,376</b> | <b>251,745,893</b> | <b>953,447,854</b>   | <b>-</b>      | <b>341,827,569</b> | <b>387,350,756</b> | <b>347,731,150</b> | <b>1,076,909,475</b> | <b>-</b>        | <b>289,867,738</b> | <b>386,350,756</b> | <b>254,537,643</b> | <b>930,756,137</b>   | 16          |   |
| 17    |                    |  |               |                    |                    |                    |                      |               |                    |                    |                    |                      |                 |                    |                    |                    |                      | 17          |   |
| 18    |                    | <b>GOVERNOR, EXECUTIVE OFFICE</b>                                    |               |                    |                    |                    |                      |               |                    |                    |                    |                      |                 |                    |                    |                    |                      | 18          |   |
| 19    |                    | <b>Startup (OPERATING)</b>   | <b>284.00</b> | <b>31,756,306</b>  |                    | <b>7,591,093</b>   | <b>39,347,399</b>    | <b>284.00</b> | <b>31,756,306</b>  |                    | <b>7,591,093</b>   | <b>39,347,399</b>    | <b>284.00</b>   | <b>31,756,306</b>  |                    | <b>7,591,093</b>   | <b>39,347,399</b>    | 19          |   |
| 20    | 2503080            | Direct Billing For Administrative Hearings                           |               | 54,975             |                    |                    | 54,975               |               | 54,975             |                    |                    | 54,975               |                 | 54,975             |                    |                    | 54,975               | 20          |   |
| 21    | 3000100            | Increase Operational Support in the Office of the Inspector General  | 4.00          | 404,915            | 20,268             |                    | 425,183              | 4.00          | 425,183            |                    |                    | 425,183              | 4.00            | 404,915            | 20,268             |                    | 425,183              | 21          |   |
| 22    | 4000010            | Litigation Expenses  |               | -                  | 4,000,000          |                    | 4,000,000            |               | -                  | 2,000,000          |                    | 2,000,000            |                 | -                  | 4,000,000          |                    | 4,000,000            | 22          |   |
| 22a   | XXXXXX             | Cybersecurity IV&V - Inspector General                               |               | -                  |                    |                    | -                    |               | -                  |                    |                    | -                    |                 | -                  |                    | 1,500,000          | 1,500,000            | 22a         |   |
| 23    | 4000030            | Increase Operational Funding for the Office Of Policy and Budget     |               | 110,000            |                    |                    | 110,000              |               | -                  |                    |                    | -                    |                 | 110,000            |                    |                    | 110,000              | 23          |   |
| 24    | <b>Total</b>       | <b>GOVERNOR, EXECUTIVE OFFICE</b>                                    | <b>288.00</b> | <b>32,326,196</b>  | <b>4,020,268</b>   | <b>7,591,093</b>   | <b>43,937,557</b>    | <b>288.00</b> | <b>32,236,464</b>  | <b>2,000,000</b>   | <b>7,591,093</b>   | <b>41,827,557</b>    | <b>288.00</b>   | <b>32,326,196</b>  | <b>4,020,268</b>   | <b>9,091,093</b>   | <b>45,437,557</b>    | 24          |   |
| 25    |                    |  |               |                    |                    |                    |                      |               |                    |                    |                    |                      |                 |                    |                    |                    |                      | 25          |   |
| 26    |                    | <b>LEGISLATIVE BRANCH</b>  |               |                    |                    |                    |                      |               |                    |                    |                    |                      |                 |                    |                    |                    |                      | 26          |   |
| 27    |                    | <b>Startup (OPERATING)</b>   |               | <b>233,471,186</b> |                    | <b>2,710,580</b>   | <b>236,181,766</b>   |               | <b>233,471,186</b> |                    | <b>2,710,580</b>   | <b>236,181,766</b>   |                 | <b>233,471,186</b> |                    | <b>2,710,580</b>   | <b>236,181,766</b>   | 27          |   |
| 28    | 2503080            | Direct Billing for Administrative Hearings                           |               | (124,371)          |                    |                    | (124,371)            |               | (124,371)          |                    |                    | (124,371)            |                 | (124,371)          |                    |                    | (124,371)            | 28          |   |
| 28a   | 3001500            | Increase Operational Funding   |               |                    |                    |                    |                      |               |                    |                    |                    |                      |                 | 6,000,000          |                    |                    | 6,000,000            | 28a         |   |
| 29    | <b>Total</b>       | <b>LEGISLATIVE BRANCH</b>  | <b>-</b>      | <b>233,346,815</b> | <b>-</b>           | <b>2,710,580</b>   | <b>236,057,395</b>   | <b>-</b>      | <b>233,346,815</b> | <b>-</b>           | <b>2,710,580</b>   | <b>236,057,395</b>   | <b>-</b>        | <b>239,346,815</b> | <b>-</b>           | <b>2,710,580</b>   | <b>242,057,395</b>   | 29          |   |
| 30    | <b>Grand Total</b> |  | <b>288.00</b> | <b>581,024,596</b> | <b>390,370,644</b> | <b>262,047,566</b> | <b>1,233,442,806</b> | <b>288.00</b> | <b>607,410,848</b> | <b>389,350,756</b> | <b>358,032,823</b> | <b>1,354,794,427</b> | <b>288.00</b>   | <b>561,540,749</b> | <b>390,371,024</b> | <b>266,339,316</b> | <b>1,218,251,089</b> | 30          |   |