



Appropriations Conference ChairsAdministered Funds

SENATE OFFER 1

Budget

Saturday, April 29, 2023 412 Knott Building

Appropriations Committee Fiscal Year 2023-24

Name Time	014		Agency/Department	SB 2500					HB 5001					SENATE OFFER #1					Notes - Senate Offer #1
Application Company	#	Issue	- General Control of the Control of															THOUSE CONDUCT III	
Series (OPERATING)				FTE Rec GR NR GR Trust Funds Total Funds			FTE	FTE Rec GR NR GR Trust Funds Total Funds			FTE	Rec GR NR GR Trust Funds Total Funds							
	1				04 000 000		0.004.747	04 400 740		04 000 000		0.004.747	04 400 740		04 000 000		0.004.747	04 400 740	
Part	2	160D010					0,001,717					6,601,717	, ,				6,601,717	31,490,743	
Page	٥ ۱																	25,285	
Part	5				(1 174 264)		(59 854)	(-,,		(-,,		(59.854)	(-,,				(59,854)	(1,234,118)	
2 20,0000 Agustiment in Lis Sylvis Funding Size Funding					(1,111,201)		(00,001)	(1,201,110)		(1,111,201)		(00,001)	(1,201,110)		(1,111,201)		(00,001)	(1,201,110)	
1.	6	2105600	Adjustment to Base Budget		(16,657,856)		(6,541,863)	(23,199,719)		(16,657,856)		(6,541,863)	(23,199,719)		(16,657,856)		(6,541,863)	(23,199,719)	(
Second Second Principle Control Principle Cont	7				833					833					833			833	1
Page	8					472,538,247		472,538,247								472,538,247		472,538,247	3
Part	9							-				40.000.000				5 000 000	5 000 000	-	
10 10 10 10 10 10 10 10	10	3600PC0						-			10,000,000	10,000,000	20,000,000			5,000,000	5,000,000	10,000,000	1
12 TODIO02 Portice Retrievement System Contribution Agulatment 34,503.035 25,008.030 36,510.705 34,503.025 10,500.000 10 TODIO02 Portice Retrievement System - Person Plan Benefit 10,500.000 10,500.000 10,500.000 10 TODIO03 Portice Retrievement System - Person Plan Benefit 10,500.000 10,500.000 10,500.000 10 TODIO03 Portice Retrievement System - Person Plan Benefit 10,500.000 10,500.000 10 TODIO03 Portice Retrievement System - Person Plan Benefit 10,500.000 10,500.000 10 TODIO03 Portice Retrievement System - Person Plan Benefit 10,500.000 10,500.000 10 TODIO03 Portice Retrievement System - Person Plan Benefit 10,500.000 10,500.000 10 TODIO03 Portice Retrievement System - Person Plan Benefit 10,500.000 10,500.000 10 TODIO03 Portice Retrievement System - Person Plan Benefit 10,500.000 10,500.000 10 TODIO03 Portice Retrievement System - Person Plan Benefit 10,500.000 10,500.000 10 TODIO03 Portice Retrievement System - Person Plan Benefit 10,500.000 10,500.000 10 TODIO03 Portice Retrievement System - Person Plan Benefit 10,500.000 10,500.000 10 TODIO03 Portice Retrievement System - Person Plan Benefit 10,500.000 10,500.000 10 TODIO03 Portice Retrievement System - Person Plan Benefit 10,500.000 10,500.000 10 TODIO03 Portice Retrievement System - Person Plan Benefit 10,500.000 10,500.000 10 TODIO03 Portice Retrievement System - Person Plan Benefit 10,500.000 10,500.000 10 TODIO03 Portice Retrievement System - Person Plan Benefit 10,500.000 10,500.000 10 TODIO03 Portice Retrievement System - Person Plan Benefit 10,500.000 10,500.000 10 TODIO03 Portice Retrievement System - Person Plan Benefit 10,500.000 10,500.000 10 TODIO03 Portice Retrievement System - Person Plan Benefit 10,500.000 10,500.000 10 TODIO03 Portice Retrievement S	11	5200000			15 391 200		8 608 800	24 000 000		15 391 200		8 608 800	24 000 000		15 391 200		8,608,800	24,000,000	1
12 7000025 Sale Retirement System - Pistate Contribution	12																25,080,380	59,610,705	1
Company Contraction Company Contraction Contract	13									5 1,555,525			-				10,000,000	20,500,000	Funding comports to Retirement 1
10 TO00032 Florida Restrement System - Penalion Plan Benefit F			,																Conforming Bill - Senate Offer #1
Fethwarements	14	7C00030	Florida Retirement System - IP State Contribution					-		7,096,748		7,558,530	14,655,278		14,193,496		15,117,060	29,310,556	Funding comports to Retirement 1
Commercial Matter Pay Adjustment S.																			Conforming Bill - Senate Offer #1
State Employee Health Insurance	15	7C00032						-		282,653,880		185,395,624	468,049,504		26,300,000		12,200,000	38,500,000	Funding comports to Retirement
17 7,00015 State Employee Psy Increase 122,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 32,000,00	16	7000025			EE E00 000		EE 000 000	110 500 000							EE E00 000		55,000,000	110,500,000	Conforming Bill - Senate Offer #1
18										246 500 000		220 100 000	466 600 000				183,700,000		5% Increase for State Employees 1
19	17	7000013	otate Employee Fay mercase		122,000,000		110,000,000	232,000,000		240,300,000		220,100,000	400,000,000		203,300,000		163,700,000	309,000,000	370 merease for otate Employees
19 7,00030 Military Affairs Pay Adjustment 168,222 168,222 12,000,000 2,000,000 14,000,000 17,000,000 17,000	18	7J00200	Position Specific Recruitment and Retention		31,500,000		31,700,000	63,200,000					-					-	1
1,00040 Judical Pay Adjustment	8a	7J00xxx	Agency Discretion Pay Increase					-					-		46,750,000		62,100,000	108,850,000	Agencies to provide plans to 18
1,00040 Judical Pay Adjustment																			address pay plan compression,
1,00040 Judical Pay Adjustment																			recruitment, and retention issues.
1,00040 Judical Pay Adjustment		7100000	A4777 A77 - D. A.V		400.000			400.000											
21 7,00085 Corrections Officer - Pay Increase					168,222			168,222		12 000 000		2 000 000	14 000 000					-	Issue - addressed in line 18a
2 7,00086 Corrections Officer - Retention Pay																			2 2
3 1,00087 Correctional Facility Maintenance Staff Pay Increase 4,285,364 327,844 4,613,208 1,200,000 1,400,000	- 1	700000	Corrections Officer - 1 by mercase					_		40,000,000		000,000	40,000,000						
24 7,00088 Corrections Educational Staff - Pay Increase 4,285,364 327,844 4,613,208 1,400,000 1,40	22	7J00086	Corrections Officer - Retention Pay					-		3,400,000			3,400,000					-	2
25 7,00150 DBPR - Regulatory Specialists Recruitment and Retention Ret	23	7J00087	Correctional Facility Maintenance Staff Pay Increase					-		1,200,000			1,200,000					-	2 2 2 2
Retention Division of Administrative Hearing - Judges Pay Increase 1,456,000	- · L				4,285,364		327,844	4,613,208					-		4,285,364		327,844	4,613,208	2
26 7,00160 Division of Administrative Hearing - Judges Pay Increase 1,456,000 1,	25	7J00150						-				1,400,000	1,400,000					-	2
7,00205 Department of Agriculture and Consumer Services - Pay Increase 7,00205 Increase 8, 7,00235 Justice Administration - Pay Increase 1,00236 Justice Adminis	-	7 100460					4.450.000	4 450 000									205.000	005.000	
Increase	26	7300160	Division of Administrative Hearing - Judges Pay Increase				1,456,000	1,456,000					-				805,000	805,000	2
Increase	77	7.100205	Department of Agriculture and Consumer Services - Pay		10 871 332		9 358 278	20 229 610											Issue - addressed in line 18a
Proceed Security Processes	-1	. 300200			10,071,002		3,000,270	20,223,010]					-	Z
Page	28	7J00235	Justice Administration - Pay Increase					-		20,900,000		3,900,000	24,800,000		20,900,000			20,900,000	2
GOVERNOR, EXECUTIVE OFFICE Startup (OPERATING) 278.00 28,575,204 7,305,596 35,880,800 278.00 28,575,204 7,305,596 35,880,800 278.00 28,575,204 7,305,596 35,880,800 278.00 28,575,204 7,305,596 35,880,800 278.00 28,575,204 7,707 7,707 7,707 7,707 7,707 7,200		7200000	Domestic Security									56,740,098	56,740,098				56,739,598	56,739,598	2
Startup (OPERATING) 278.00 28,575,204 7,305,596 35,880,800 278.00 28,575,204 7,305,596 35,880,800 278.00 28,575,204 7,305,596 35,880,800 278.00 28,575,204 7,305,596 35,880,800 278.00 28,575,204 7,305,596 35,880,800 278.00 28,575,204 7,305,596 35,880,800 278.00 28,575,204 7,305,596 35,880,800 278.00 28,575,204 7,305,596 35,880,800 278.00 277.00 278.00 277.00 278.00	30 T	otal	ADMINISTERED FUNDS	-	291,804,182	472,538,247	308,870,900	1,073,213,329	-	678,729,892	487,538,247	521,383,432	1,687,651,571	-	440,708,124	477,538,247	434,678,682	1,352,925,053	2 2 2 3 3 3
Startup (OPERATING) Startup (OPERATING) 278.00 28,575,204 7,305,596 35,880,800 278.00 28,575,204 7,305,596 35,880,800 278.00 28,575,204 7,305,596 35,880,800 278.00 28,575,204 7,305,596 35,880,800 278.00 28,575,204 7,305,596 35,880,800 278.00 28,575,204 7,707 7,707 7,707 7,707 7,707 7,707 7,707 7,707 7,707 7,707 7,707 7,707 7,200	31		COVERNOR EXECUTIVE OFFICE] 3
2503080 Direct Billing For Administrative Hearings 7,707 7,707 7,707 7,707 7,707 7,707 7,707 7,707 7,707 7,707 7,707 7,707 7,707 7,707 7,707 7,707 7,200	32			278 00	28 575 204		7 305 506	35 880 800	278 00	28 575 204		7 305 506	35 880 800	278 00	28 575 204		7,305,596	35,880,800	3 3 3 3 3 3
35 30010C0 Increased Workload for Data Center to Support an Agency 3003A20 Support for the Office Of Policy and Budget 6.00 739,529 4,238,214 4,977,743 1,500,000 1,500,000 1,500,000 6.00 739,529 4,238,214 1,000,000 1,500,000 1	34	2503080		210.00			1,305,596		210.00			7,305,596		210.00			1,305,596	7,707	3
Agency A	·																	7,707	3
37 36305C0 Federal Aid Tracking System 10,000,000 10,000,000 2,000,000 4,000,000 4,000,000 4,000,000 6,000,000 6,000,000 70tal GOVERNOR, EXECUTIVE OFFICE 284.00 29,329,640 16,238,214 7,305,596 52,873,450 278.00 28,590,111 5,500,000 7,305,596 41,395,707 284.00 29,329,640 15,238,214 41 LEGISLATIVE BRANCH 225,073,484 226,041,36 227,713,620 225,073,484 2,640,136 227,713,620 225,073,484					.,230			.,200		.,200			.,200		.,200			.,200	l "
38 400010 Litigation Expenses 2,000,000 2,000,000 4,000,000 4,000,000 4,000,000 4,000,000 6,000,000 39 Total GOVERNOR, EXECUTIVE OFFICE 284.00 29,329,640 16,238,214 7,305,596 52,873,450 278.00 28,590,111 5,500,000 7,305,596 41,395,707 284.00 29,329,640 15,238,214 40 LEGISLATIVE BRANCH LEGISLATIVE BRANCH 227,713,620 225,073,484 2,640,136 227,713,620 225,073,484 2,640,136 227,713,620 225,073,484	36	3003A20	Support for the Office Of Policy and Budget	6.00	739,529	4,238,214		4,977,743			1,500,000		1,500,000	6.00	739,529	4,238,214		4,977,743	3
39 Total GOVERNOR, EXECUTIVE OFFICE 284.00 29,329,640 16,238,214 7,305,596 52,873,450 278.00 28,590,111 5,500,000 7,305,596 41,395,707 284.00 29,329,640 15,238,214 40 2 5tartup (OPERATING) 225,073,484 2,640,136 227,713,620 225,073,484 2,640,136 227,713,620 225,073,484	37	36305C0	Federal Aid Tracking System										-		•			5,000,000	3
40																		6,000,000	3
41 <u>LEGISLATIVE BRANCH</u> 42 Startup (OPERATING) 225,073,484 2,640,136 227,713,620 225,073,484 2,640,136 227,713,620 225,073,484		otal	GOVERNOR, EXECUTIVE OFFICE	284.00	29,329,640	16,238,214	7,305,596	52,873,450	278.00	28,590,111	5,500,000	7,305,596	41,395,707	284.00	29,329,640	15,238,214	7,305,596	51,873,450	3
42 Startup (OPERATING) 225,073,484 2,640,136 227,713,620 225,073,484 2,640,136 227,713,620 225,073,484			LEGICLATIVE BRANCH																4 4
	12				225 072 494		2 640 426	227 742 620		225 072 494		2 640 426	227 742 620		225 072 494		2,640,136	227,713,620	4
	42		Direct Billing for Administrative Hearings		99,603		2,040,136	99,603		99,603		2,040,136	99.603		99,603		2,040,136	99,603	4 4
4 Total LEGISLATIVE BRANCH - 225,173,087 - 2,640,136 227,813,223 - 225,173,087 - 2,640,136 227,813,223 - 225,173,087 -				-			2,640,136				-	2,640,136	,			-	2,640,136	227,813,223	4
				284.00		488,776,461	,,		278.00		493,038,247			284.00		492,776,461		1,632,611,726	4