



# **Appropriations Conference Chairs**

## **Administered Funds**

### **SENATE OFFER 1**

#### **Budget**

**Saturday, April 29, 2023  
412 Knott Building**

## Appropriations Committee Fiscal Year 2023-24

Row #	Issue	Agency/Department	SB 2500					HB 5001					SENATE OFFER #1					Notes - 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		<b>ADMINISTERED FUNDS</b>																		1	
2		<b>Startup (OPERATING)</b>																		2	
3	160P010	Program Component Technical Correction - Add		24,889,026		6,601,717	31,490,743		24,889,026		6,601,717	31,490,743		24,889,026		6,601,717	31,490,743			3	
4	160P020	Program Component Technical Correction - Deduct		(25,285)		(25,285)	(25,285)		(25,285)		(25,285)	(25,285)		(25,285)		(25,285)	(25,285)			4	
5	1602200	Distribution of Fiscal Year 2022-23 5.38% Statewide Pay Increase		(1,174,264)		(59,854)	(1,234,118)		(1,174,264)		(59,854)	(1,234,118)		(1,174,264)		(59,854)	(1,234,118)			5	
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)			6	
7	2504000	Adjustment to LAS/PBS Funding		833		833	833		833		833	833		833		833	833			7	
8	27H1110	State Match for Federally Declared Disasters			472,538,247		472,538,247			472,538,247		472,538,247			472,538,247		472,538,247			8	
9	3000500	Human Trafficking and Human Smuggling Interdiction							5,000,000			5,000,000								9	
10	3600PC0	Florida Planning, Accounting, and Ledger Management (Palm) Readiness								10,000,000		10,000,000	20,000,000			5,000,000	5,000,000	10,000,000		10	
11	5200000	Casualty Insurance Premium Deficit		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			11	
12	7C00020	Florida Retirement System Contribution Adjustment		34,530,325		25,080,380	59,610,705		34,530,325		25,080,380	59,610,705		34,530,325		25,080,380	59,610,705			12	
13	7C00025	State Retiree Health Insurance Subsidy		10,500,000		10,000,000	20,500,000							10,500,000		10,000,000	20,500,000			13	
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 Conforming Bill - Senate Offer #1	14	
15	7C00032	Florida Retirement System - Pension Plan Benefit Enhancements							282,653,880		185,395,624	468,049,504		26,300,000		12,200,000	38,500,000		Funding comports to Retirement Conforming Bill - Senate Offer #1	15	
16	7C00035	State Employees Health Insurance		55,500,000		55,000,000	110,500,000							55,500,000		55,000,000	110,500,000			16	
17	7J00015	State Employee Pay Increase		122,000,000		110,600,000	232,600,000		246,500,000		220,100,000	466,600,000		205,300,000		183,700,000	389,000,000		5% Increase for State Employees	17	
18	7J00200	Position Specific Recruitment and Retention		31,500,000		31,700,000	63,200,000													18	
18a	7J00xxx	Agency Discretion Pay Increase												46,750,000		62,100,000	108,850,000		Agencies to provide plans to address pay plan compression, recruitment, and retention issues.	18a	
19	7J00030	Military Affairs Pay Adjustment		168,222			168,222												Issue - addressed in line 18a	19	
20	7J00040	Judicial Pay Adjustment							12,000,000		2,000,000	14,000,000								20	
21	7J00085	Corrections Officer - Pay Increase							48,000,000		600,000	48,600,000								21	
22	7J00086	Corrections Officer - Retention Pay							3,400,000			3,400,000								22	
23	7J00087	Correctional Facility Maintenance Staff Pay Increase							1,200,000			1,200,000								23	
24	7J00088	Corrections Educational Staff - Pay Increase		4,285,364		327,844	4,613,208							4,285,364		327,844	4,613,208			24	
25	7J00150	DBPR - Regulatory Specialists Recruitment and Retention									1,400,000	1,400,000								25	
26	7J00160	Division of Administrative Hearing - Judges Pay Increase				1,456,000	1,456,000									805,000	805,000			26	
27	7J00205	Department of Agriculture and Consumer Services - Pay Increase		10,871,332		9,358,278	20,229,610												Issue - addressed in line 18a	27	
28	7J00235	Justice Administration - Pay Increase							20,900,000		3,900,000	24,800,000		20,900,000			20,900,000			28	
29	7200000	Domestic Security				56,739,598	56,739,598				56,740,098	56,740,098				56,739,598	56,739,598			29	
30	<b>Total</b>	<b>ADMINISTERED FUNDS</b>		<b>291,804,182</b>	<b>472,538,247</b>	<b>308,870,900</b>	<b>1,073,213,329</b>		<b>678,729,892</b>	<b>487,538,247</b>	<b>521,383,432</b>	<b>1,687,651,571</b>		<b>440,708,124</b>	<b>477,538,247</b>	<b>434,678,682</b>	<b>1,352,925,053</b>			30	
31																				31	
32		<b>GOVERNOR, EXECUTIVE OFFICE</b>																		32	
33		<b>Startup (OPERATING)</b>																		33	
34	2503080	Direct Billing For Administrative Hearings		225,073,484		2,640,136	227,713,620		225,073,484		2,640,136	227,713,620		225,073,484		2,640,136	227,713,620			34	
35	30010C0	Increased Workload for Data Center to Support an Agency		7,707		7,200	7,707		7,707		7,200	7,707		7,707		7,200	7,707			35	
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			36	
37	36305C0	Federal Aid Tracking System			10,000,000		10,000,000									5,000,000	5,000,000			37	
38	4000010	Litigation Expenses			2,000,000		2,000,000			4,000,000		4,000,000			6,000,000	6,000,000				38	
39	<b>Total</b>	<b>GOVERNOR, EXECUTIVE OFFICE</b>		<b>284.00</b>	<b>29,329,640</b>	<b>16,238,214</b>	<b>7,305,596</b>	<b>52,873,450</b>		<b>28,590,111</b>	<b>5,500,000</b>	<b>7,305,596</b>	<b>41,395,707</b>		<b>29,329,640</b>	<b>15,238,214</b>	<b>7,305,596</b>	<b>51,873,450</b>			39
40																				40	
41		<b>LEGISLATIVE BRANCH</b>																		41	
42		<b>Startup (OPERATING)</b>																		42	
43	2503080	Direct Billing for Administrative Hearings		225,073,484		2,640,136	227,713,620		225,073,484		2,640,136	227,713,620		225,073,484		2,640,136	227,713,620			43	
44	<b>Total</b>	<b>LEGISLATIVE BRANCH</b>		<b>225,173,087</b>		<b>2,640,136</b>	<b>227,813,223</b>		<b>225,173,087</b>		<b>2,640,136</b>	<b>227,813,223</b>		<b>225,173,087</b>		<b>2,640,136</b>	<b>227,813,223</b>			44	
45	<b>Grand Total</b>			<b>284.00</b>	<b>546,306,909</b>	<b>488,776,461</b>	<b>318,816,632</b>	<b>1,353,900,002</b>		<b>932,493,090</b>	<b>493,038,247</b>	<b>531,329,164</b>	<b>1,956,860,501</b>		<b>284.00</b>	<b>695,210,851</b>	<b>492,776,461</b>	<b>444,624,414</b>	<b>1,632,611,726</b>		45