



## **Appropriations Conference Chairs**

## **Administered Funds**

## **SENATE OFFER 1**

Budget

Monday, June 9, 2025 412 Knott Building

## Appropriations / Budget Committee Fiscal Year 2025-26

Row #	Issue	ue	Agency/Department SB 2500							HB 5001					Senate Offer #1				
			Issue Title	FTE	Rec GR	NR GR	Trust Funds	Total Funds	FTE	Rec GR	NR GR	Trust Funds	<b>Total Funds</b>	FTE	Rec GR	NR GR	Trust Funds	Total Funds	
1			ADMINISTERED FUNDS																1
2			Startup (OPERATING)		10,543,696		2,956,561	13,500,257		10,543,696		2,956,561	13,500,257		10,543,696		2,956,561	13,500,257	2
3			Realign Enterprise Cybersecurity Resiliency - Add		17,479,801			17,479,801		20,957,605			20,957,605		17,479,801			17,479,801	3
4	2504		Adjustment to LAS/PBS Funding		556,475			556,475					-		556,475			556,475	4
5	33V0		Funding Reductions		(2,520,199)			(2,520,199)		(2,520,199)			(2,520,199)		(2,520,199)			(2,520,199)	) 5
6	34N0		Fund Shift General Revenue To Trust Fund - Deduct		(7,479,801)			(7,479,801)		(7,479,801)			(7,479,801)		(7,479,801)			(7,479,801)	) 6
7			Fund Shift General Revenue To Trust Fund - Add				7,479,801	7,479,801				7,479,801	7,479,801				7,479,801	7,479,801	7
8	36123		Northwest Regional Data Center Services					-		2,914,319		(4,506,560)	(1,592,241)		2,905,906	(1,293,365)	(4,394,124)	(2,781,583)	) 8
9	7C00		Florida Retirement System Contribution Adjustment		32,000,000		18,000,000	50,000,000		37,620,303		20,037,646	57,657,949		32,000,000		18,000,000	50,000,000	9
10	7C00		State Employees Health Insurance		59,000,000		58,000,000	117,000,000					-		53,100,000		52,200,000	105,300,000	10
11	7J00		Law Enforcement Pay Increase		13,100,000		25,200,000	38,300,000					-		15,500,000		33,500,000	49,000,000	11
12	7J00		State Employee Pay Increase		190,000,000		170,000,000	360,000,000					-		95,000,000	-	85,000,000	180,000,000	12
13	7J00		State Firefighter Pay Increase		200,000		5,900,000	6,100,000					-		220,000		6,400,000	6,620,000	13
14	7J00		PERC - Hearing Officers Pay Increase		10.000-000		165,000	165,000				+	-		10.000.001			-	- 14
15	7J00		Justice Administration Pay Adjustment		12,600,000		2,400,000	15,000,000					-		12,600,000		2,400,000	15,000,000	15
16	7J00		Department of Transportation Pay Increase				14,100,000	14,100,000	┨───┤	0.000.005		005.04-	-		0.000.000		10,000,000	10,000,000	16
17	7J00		State Attorneys Competitive Area Differential				+	-		8,603,608		825,317	9,428,925		8,603,608	-	825,317	9,428,925	17
18	7J00		Public Defenders Competitive Area Differential					-	┨───┤	3,135,142		+	3,135,142		3,135,142	-	-	3,135,142	18
19	7J00		Judges Critical Market Pay Additive					-		1,845,000			1,845,000		1,845,000		50 540 074	1,845,000	19
19a	7200		Domestic Security		205 470 070		204 204 202	-		75 640 670		00 700 705	-		0.40, 400, 000	(1.293.365)	53,510,071	53,510,071	19a 20
20	Total		ADMINISTERED FUNDS	-	325,479,972		- 304,201,362	629,681,334	-	75,619,673		- 26,792,765	102,412,438	-	243,489,628	(1,293,365)	267,877,626	510,073,889	20
21			GOVERNOR, EXECUTIVE OFFICE																21
22 23			Startup (OPERATING)	288.00	33,410,047		7,822,447	41,232,494	288.00	33,410,047		7,822,447	41,232,494	288.00	33,410,047		7,822,447	41,232,494	22
23	160E		Realignment of Agency Spending Authority for Northwest	200.00	(14,937)		1,022,441	(14,937)	200.00	33,410,047		1,022,441	41,232,494	200.00	33,410,047		1,022,441	41,232,494	- 24
24	TOUE		Regional Data Center - Deduct		(14,937)			(14,937)					-					-	. 24
25	17C9		Realign Enterprise Cybersecurity Resiliency - Add		25,341		136.404	161,745		25,341		136.404	161,745		25,341		136.404	161,745	25
26	2503		Direct Billing For Administrative Hearings		(61.831)		130,404	(61.831)		(61,831)		130,404	(61.831)		(61.831)		130,404	(61.831)	25
20	36302		Legislative Appropriations System/Planning and Budgeting		(01,001)		410.000	410.000		(01,001)		410.000	410.000		(01,001)		410.000	410.000	
21	30302		Subsystem Support Rewrite				410,000	410,000				410,000	410,000				410,000	410,000	21
28	6500		Office of Faith and Community	10.00	1,341,998			1,341,998											- 28
29	6500		Office of Hope Florida	4.00	513.657	21.728		535,385											- 29
29a	40000		Cybersecurity Subject Matter Expert - Chief Inspector	4.00	010,001	21,720							-		926,764			926,764	
200			General												020,104			020,101	200
29b	4000	)1C0	General Procurement Analysis - Chief Inspector General					-					-			500.000		500,000	29b
29c	3003/		Support for the Office of Policy and Budget					-					-	4.00	488,948	000,000		488,948	29c
30	Total		GOVERNOR. EXECUTIVE OFFICE	302.00	35.214.275	21.728	8,368,851	43.604.854	288.00	33,373,557		- 8.368.851	41,742,408	292.00	34,789,269	500.000	8,368,851	43,658,120	
31					,					, ,			, ,		. , ,		.,		31
32			LEGISLATIVE BRANCH																32
33			Startup (OPERATING)		192,512,676		253,011	192,765,687		192,512,676		253,011	192,765,687		192,512,676		253,011	192,765,687	33
34	1601		Restore Legislative Support Services Budget		54,157,938		2,518,042	56,675,980		54,157,938		2,518,042	56,675,980		54,157,938		2,518,042	56,675,980	34
35	17C9		Realign Enterprise Cybersecurity Resiliency - Add		61,613			61,613		61,613			61,613		61,613			61,613	
36	1800	0100	Transfer From Auditor General to Florida Accountability					-		(44,892,330)			(44,892,330)					-	- 36
1			Office - Deduct																
37	1800	0200	Transfer From Auditor General to Florida Accountability					-		44,892,330			44,892,330					-	- 37
1			Office - Add																′
38	1800		Transfer OPPAGA from Legislative Support Services to			-		-		(8,600,000)	-		(8,600,000)			-		-	- 38
			Florida Accountability Office - Deduct																
39	1800		Transfer OPPAGA from Legislative Support Services to					-		8,600,000			8,600,000					-	- 39
			Florida Accountability Office - Add																_
40	2503		Direct Billing for Administrative Hearings		(17,309)			(17,309)		(17,309)			(17,309)		(17,309)			(17,309)	) 40
40a	3001	1500	Increase Operational Funding												2,000,000	1,000,000		3,000,000	40a
41	Total		LEGISLATIVE BRANCH	-	246,714,918		- 2,771,053	249,485,971	-	246,714,918		- 2,771,053	249,485,971	-	248,714,918	1,000,000	2,771,053	252,485,971	41
42	Grand	Total		302.00	607,409,165	21,728	315,341,266	922,772,159	288.00	355,708,148		- 37,932,669	393,640,817	292.00	526,993,815	206,635	279,017,530	806,217,980	42