



Appropriations Conference Chairs

House Offer #1

Administered Funds

Saturday, April 29, 2023
412 Knott Building

Appropriations Committee Fiscal Year 2023-24

Row #	Issue	Agency/Department	HB 5001					SENATE OFFER #1					HOUSE 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)		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	2														
3	160P010	Program Component Technical Correction - Add		25,285				25,285		25,285				25,285		25,285			25,285	3														
4	160P020	Program Component Technical Correction - Deduct		(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)		(1,174,264)				(59,854)		(1,234,118)			(59,854)	(1,234,118)	5													
6	2105600	Adjustment to Base Budget		(16,657,856)				(6,541,863)		(16,657,856)				(6,541,863)		(23,199,719)			(6,541,863)	(23,199,719)	6													
7	2504000	Adjustment to LAS/PBS Funding		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	8													
9	3000500	Human Trafficking and Human Smuggling Interdiction				5,000,000															9													
10	3600PC0	Florida Planning, Accounting, and Ledger Management (Palm) Readiness				10,000,000						5,000,000		5,000,000		10,000,000			5,000,000	5,000,000	10,000,000	10												
11	5200000	Casualty Insurance Premium Deficit		15,391,200				8,608,800		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		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		14,193,496				15,117,060		29,310,556			14,193,496	15,117,060	29,310,556	14												
15	7C00032	Florida Retirement System - Pension Plan Benefit Enhancements		282,653,880				185,395,624		26,300,000				12,200,000		38,500,000			26,300,000	12,200,000	38,500,000	15												
16	7C00035	State Employees Health Insurance								55,500,000				55,000,000		110,500,000					110,500,000	16												
17	7J00015	State Employee Pay Increase		246,500,000				220,100,000		466,600,000				205,300,000		389,000,000			205,300,000	183,700,000	389,000,000	17												
18	7J00200	Position Specific Recruitment and Retention																				18												
18a	7J00xxx	Agency Discretion Pay Increase								46,750,000				62,100,000		108,850,000			37,850,000		59,100,000	96,950,000	18a											
19	7J00030	Military Affairs Pay Adjustment																				19												
20	7J00040	Judicial Pay Adjustment						2,000,000		14,000,000												20												
21	7J00085	Corrections Officer - Pay Increase		48,000,000				600,000		48,600,000						59,700,000			765,000		60,465,000	21												
22	7J00086	Corrections Officer - Retention Pay		3,400,000				3,400,000		3,400,000						3,400,000					3,400,000	22												
23	7J00087	Correctional Facility Maintenance Staff Pay Increase		1,200,000				1,200,000		1,200,000						1,200,000					1,200,000	23												
24	7J00088	Corrections Educational Staff - Pay Increase												4,285,364		327,844			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												805,000		805,000					805,000	805,000	26											
27	7J00205	Department of Agriculture and Consumer Services - Pay Increase																					27											
28	7J00235	Justice Administration - Pay Increase		20,900,000				3,900,000		24,800,000				20,900,000		20,900,000			20,900,000		3,900,000	24,800,000	28											
29	7200000	Domestic Security						56,740,098		56,740,098				56,739,598		56,739,598			56,739,598		56,739,598	56,739,598	29											
30	Total	ADMINISTERED FUNDS		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		440,608,124		477,538,247		381,343,682		1,299,490,053	30				
31																																		
32		GOVERNOR, EXECUTIVE OFFICE																																
33		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	33				
34	2503080	Direct Billing For Administrative Hearings		7,707				7,707		7,707				7,707		7,707			7,707			7,707				7,707				34				
35	30010C0	Increased Workload for Data Center to Support an Agency		7,200				7,200		7,200				7,200		7,200			7,200			7,200				7,200				35				
36	3003A20	Support for the Office Of Policy and Budget				1,500,000		1,500,000		6.00		739,529		4,238,214		4,977,743		6.00		739,529		4,238,214				4,977,743				36				
37	36305C0	Federal Aid Tracking System												5,000,000		5,000,000			5,000,000			5,000,000				5,000,000				37				
38	4000010	Litigation Expenses				4,000,000		4,000,000						6,000,000		6,000,000			6,000,000			6,000,000				6,000,000				38				
39	Total	GOVERNOR, EXECUTIVE OFFICE		278.00		28,590,111		5,500,000		7,305,596				284.00		29,329,640			15,238,214		7,305,596		51,873,450		284.00		29,329,640		15,238,214		7,305,596		51,873,450	39
40																																		
41		LEGISLATIVE BRANCH																																
42		Startup (OPERATING)		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		227,713,620	42			
43	2503080	Direct Billing for Administrative Hearings		99,603				99,603		99,603				99,603		99,603			99,603			99,603				99,603					43			
44	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		227,813,223		227,813,223	44			
45	Grand Total			278.00		932,493,090		493,038,247		531,329,164				284.00		695,210,851			492,776,461		444,624,414		1,632,611,726		284.00		695,110,851		492,776,461		391,289,414		1,579,176,726	45