



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)		(1,174,264)			(59,854)	(1,234,118)	5		
6	2105600	Adjustment to Base Budget		(16,657,856)				(6,541,863)		(16,657,856)				(6,541,863)		(16,657,856)			(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				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		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		34,530,325			25,080,380	59,610,705	12		
13	7C00025	State Retiree Health Insurance Subsidy								10,500,000				10,000,000		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		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		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	-	16	
17	7J00015	State Employee Pay Increase		246,500,000				220,100,000		205,300,000				183,700,000		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		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								59,700,000			765,000	60,465,000	21		
22	7J00086	Corrections Officer - Retention Pay		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	23		
24	7J00088	Corrections Educational Staff - Pay Increase																			-	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	26	
27	7J00205	Department of Agriculture and Consumer Services - Pay Increase																			-	27	
28	7J00235	Justice Administration - Pay Increase		20,900,000				3,900,000		20,900,000				20,900,000		20,900,000			3,900,000	24,800,000	28		
29	7200000	Domestic Security						56,740,098						56,739,598					56,739,598	56,739,598	29		
30	Total	ADMINISTERED FUNDS		678,729,892		487,538,247		521,383,432		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	33	
34	2503080	Direct Billing For Administrative Hearings		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	35	
36	3003A20	Support for the Office Of Policy and Budget				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	37		
38	4000010	Litigation Expenses				4,000,000								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		15,238,214		7,305,596		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		225,073,484				2,640,136		225,073,484		2,640,136		2,640,136	227,713,620	42	
43	2503080	Direct Billing for Administrative Hearings		99,603						99,603				99,603		99,603				99,603	99,603	43	
44	Total	LEGISLATIVE BRANCH		225,173,087				2,640,136		225,173,087				2,640,136		225,173,087				2,640,136	227,813,223	44	
45	Grand Total			278.00		932,493,090		493,038,247		531,329,164		1,956,860,501		284.00		695,210,851		492,776,461		444,624,414	1,632,611,726	45	