



Budget Summary

SB 2500 Conference Report
Fiscal Year 2021-2022

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SENATE APPROPRIATIONS COMMITTEE

SUMMARY – SB 2500, CONFERENCE REPORT FISCAL YEAR 2021-2022

SUMMARY

Total Budget: \$101.5 billion [\$36.3 billion GR; \$65.2 billion TF]

Reserves: \$6 billion

MAJOR ISSUES

Education Capital Outlay

Total: \$272.8 million [\$29.1 million GR, \$243.7 million PECO TF]

- Charter School Repairs and Maintenance - \$182.9 million [PECO TF]
- Developmental Research School Repairs and Maintenance - \$7.7 million [PECO TF]
- Other Public School Projects - \$9.4 million [PECO TF]
- Florida College System Projects - \$26 million [\$10.6 million GR, \$15.4 million PECO TF]
- State University System Projects - \$37.8 million [\$18.5 million GR, \$19.3 million PECO TF]
- School for the Deaf and Blind Repairs and Maintenance - \$2.7 million [PECO TF]
- Public Broadcasting - Health and Safety Issues - \$6 million [PECO TF]
- Division of Blind Services Repairs and Maintenance - \$315,000 [PECO TF]

In addition: \$46 million in authorization for State University System (SUS) Capital Improvement Student Fee Projects

Compensation and Benefits

- Minimum Wage Increase to \$13 per hour for State Employees - \$43 million [\$26 million GR; \$17 million TF]
- State Attorney and Public Defender 10% Pay Increase - \$1.3 million GR
- DCA Judges 10% Pay Increase - \$1.6 million GR
- Florida Retirement System (State Agencies) - \$59 million [\$33 million GR; \$26 million TF]



SENATE APPROPRIATIONS COMMITTEE FEDERAL CORONAVIRUS STATE FISCAL RECOVERY FUNDS

SUMMARY – SB 2500, CONFERENCE REPORT FISCAL YEAR 2021-2022

SUMMARY

- \$6.7 billion total - contingent on receipt of Federal Coronavirus State Fiscal Recovery Funds
- Budget Stabilization Fund: \$350 million

EMERGENCY RESPONSE

- Emergency Preparedness and Response Fund - \$1 billion
- First Responders \$1,000 Bonus Payment - \$208.4 million
 - A first responders is defined as an essential frontline worker who is a sworn law enforcement officer, emergency medical technician, firefighter, paramedic, Institutional Security Officer, Chief, Specialist, or Supervisor of the Department of Children and Families or Agency for Persons with Disabilities, or Department of Corrections' Certified Correctional Officer, Certified Correctional Probation Officer, or IG Inspector.
- Child care and early learning instructors \$1,000 Bonus Payment - \$166 million*
 - Authority is provided for the Department of Education to utilize additional federal funds to provide these bonuses.
- Classrooms teachers and principals \$1,000 Bonus Payment - \$215.7 million**
 - Authority is provided for the Department of Education to utilize additional federal funds to provide these bonuses.
- Child care assistance for essential workers including health care sector employees, emergency responders, and sanitation workers - \$950.4 million***

INFRASTRUCTURE IMPROVEMENTS AND ENHANCEMENTS

- State Highway System and Florida Ports - \$2 billion
 - State Highway System - \$1.8 billion
 - Port Operations Grants - \$250 million
- Deferred Building Maintenance - \$350 million
- State Emergency Operations Center - \$100 million
- Military Affairs New Armories / Immokalee and Zephyrhills - \$50 million

WATER QUALITY AND ENVIRONMENTAL PROTECTION

- Resilient Florida Grants - \$500 million
- Wastewater Grant Program - \$500 million

- Wildlife Corridor (DEP Land Acquisition) - \$300 million
- Piney Point - \$100 million
- Coastal Mapping Services - \$100 million
- Beach Management Funding Assistance Program - \$50 million
- Petroleum Underground Storage Cleanup Program - \$50 million
- C-51 Reservoir - \$48 million
- Alternative Water Supply - \$40 million
- Springs Restoration - \$25 million
- Small Community Wastewater Grants - \$25 million
- Derelict Vessel Removal Program - \$25 million
- Total Maximum Daily Loads - \$20 million
- FWC Enhanced Aviation Support - 8.4 million

ECONOMIC DEVELOPMENT AND WORKFORCE SUPPORT

- Workforce Information Technology System - \$100 million
- Reemployment Assistance System - \$56.4 million
- Jobs Growth Grant Fund - \$50 million
- African American Cultural and Historic Grant Program - \$30 million
- Visit Florida - \$25 million

EDUCATION INITIATIVES AND FACILITY IMPROVEMENTS

- Education Capital Outlay / PreK-12 Special Facilities - \$210.3 million
- Education Capital Outlay / Higher Education - \$190.9 million
- New Worlds Reading Initiative - \$125 million

* From Coronavirus Response and Relief Supplemental Appropriations Act – Child Care Specific Funds

** From American Rescue Plan Act – Education Specific Funds

*** From American Rescue Plan Act – Child Care Specific Funds



SENATE APPROPRIATIONS SUBCOMMITTEE ON EDUCATION

SUMMARY – SB 2500, CONFERENCE REPORT FISCAL YEAR 2021-2022

SUMMARY

Total Appropriations: \$26.7 billion [\$17.7 billion GR; \$9 billion TF, excludes tuition]

Total Funding - Including Local Revenues: \$39.3 billion [\$26.7 billion state funds; \$12.6 billion local funds]¹

MAJOR ISSUES

Early Learning Services

Total: \$1.9 billion [\$565.6 million GR; \$1.3 billion TF]

- Voluntary Prekindergarten Program - \$408.6 million GR; including \$3.6 million decrease for 1,277 fewer students
- Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Funds for Child Care - \$348.3 million TF - one-time emergency relief funds to meet the child care needs of essential workers and to stabilize child care programs by covering a range of expenses such as personnel costs, rent, facility maintenance and improvements, personal protective equipment (PPE) and COVID-related supplies
- CRRSA - Funds for Early Learning Instructor Bonuses - \$166 million TF – Two \$1,000 bonuses for early learning instructors across the state
- School Readiness Program - \$932.8 million [\$144.5 million GR; \$788.3 million TF]
 - Targeted Provider Rate Increases - \$100 million TF
 - Additional Waitlist Funding - \$12 million TF

Early Learning /Back of the Bill

Total: \$2.5 billion TF

- American Rescue Plan (ARP) Act Funding:
 - Child Care Program Stabilization Funds - \$1.5 billion TF – one-time emergency relief funds to help stabilize child care programs by covering a range of expenses such as personnel costs, rent, facility maintenance and improvements, personal protective equipment (PPE) and COVID-related supplies.
 - Essential Workers Child Care Support - \$950 million TF

Public Schools/K12 FEFP

Total Funding: \$22.8 billion [\$12.9 billion state funds; \$9.9 billion local funds]

- FEFP Total Funds decrease is \$149.1 million (due to the 2020-21 pandemic-related enrollment decline)
- Increases the Total Funds per Student from \$7,756 to \$7,795 after adjusting for the one-time hold harmless funding provided to school districts in Fiscal Year 2020-21
- Increases the Base Student Allocation (BSA) by \$53 or 1.2%

¹ Local revenues include required and discretionary local effort for the public schools and tuition and fees for workforce, colleges, and universities.

- FEFP Base Funds (flexible \$) increase of \$473 million or 3.5%
- Required Local Effort (RLE) increase of \$201.4 million; RLE millage maintained at prior year level of 3.720 mills
- Teacher Salary Increase Allocation - \$550 million - funds that school districts must use to increase the minimum salaries of classroom teachers (\$440 million) to at least \$47,500, and to increase salaries for other instructional personnel (\$110 million)
- Safe Schools Allocation - \$180 million for School Safety Officers and school safety initiatives
- Mental Health Assistance Allocation - \$120 million to help school districts and charter schools address youth mental health issues
- Turnaround School Supplemental Services Allocation - \$24.4 million - additional funds for services designed to improve the overall academic and community welfare of students and their families at designated lower performing schools
- Funding Compression & Hold Harmless Allocation - \$50.2 million - compression funds for districts with total funds per FTE that are less than the statewide average and hold harmless funds for districts that have a reduction in the District Cost Differential
- Student Reserve Allocation - \$464.3 million GR set-aside to provide additional funds to school districts for students who return to public schools during pandemic recovery and for students who participate in school choice scholarship programs.

Public Schools/K12 Non-FEFP & Ed Media

Total: \$313.7 million [\$306.6 million GR; \$7.1 million TF]

- Coach Aaron Feis Guardian Program - \$6.5 million GR
- Community School Grant Program - \$7.1 million GR
- Mentoring Programs - \$16.3 million GR
- Schools of Hope - \$60 million GR
- Computer Science and Teacher Bonuses - \$10 million GR
- School District Foundation Matching Grants - \$6 million GR
- Florida Association of District School Superintendents Training - \$500,000 GR
- School and Instructional Enhancement Grants - \$34.9 million GR
- Exceptional Education Grants - \$8 million [\$5.7 million GR; \$2.3 million TF]
- Florida School for the Deaf & Blind - \$57.4 million [\$52.6 million GR; \$4.8 million TF]
- Reading Scholarship Accounts - \$7.6 million
- School District Intensive Reading Initiative Pilot - \$6 million GR
- School Hardening Grants - \$42 million GR
- Capital Projects - \$7.9 million

Public Schools/Federal Grants

Total: \$4.3 billion TF

- Federal Grants Funding - increase of \$417.3 million TF
- CRRSA funds for School Districts - \$2 billion TF – one-time emergency relief funds for K-12 education to help offset the costs of education related to the pandemic and to reopening schools.

Public Schools/K12 Back of the Bill

Total: \$7 billion TF

- American Rescue Plan Act Funding:
 - Funds for School Districts - \$6.3 billion TF – one-time emergency relief for K-12 education to help offset the costs of education related to the pandemic and to reopening schools.
 - \$1,000 Bonus for Full-Time Public School Teachers and Principals - \$216 million TF
 - State Level Discretionary Funds for K-12 Education - \$488 million TF

State Board of Education

Total: \$545.1 million [\$76.9 million GR; \$468.2 million TF]

- Assessment and Evaluation - \$134.7 million [\$48.2 million GR; \$86.5million TF]
 - VPK and Student Literacy Program Monitoring Systems - \$15.5 million TF in Assessment and Evaluation and \$6.5 million TF in Contracted Services
- Number One Standards Teacher Professional Development - \$1.5 million GR
- Federal Elementary and Secondary School Emergency Relief Funds for state education agency reserve \$255 million TF.

School District Workforce

Total: \$569.8 million [\$284.3 million GR; \$242.2 million TF; \$43.3 million tuition/fees]

- Workforce Development for career and technical education and adult education - \$372.3 million [\$265.7 million GR, \$106.6 million TF]
- Perkins Career and Technical Education grants and Adult Education and Literacy funds - \$120.6 million TF
- CAPE Incentive Funds for students who earn Industry Certifications - \$6.5 million
- Open Door Grant Program - \$15 million TF
- School and Instructional Enhancement Grants - \$1.7 million GR
- Pathways to Career Opportunities Grant Program for apprenticeships - \$10 million GR
- No tuition increase

Florida College System

Total: \$2 billion [\$1.14 billion GR; \$216.9 million TF; \$719.1 million tuition/fees]

- Florida Integrated Library System and Distance Learning Student Services - \$9.1 million GR
- CAPE Incentive Funds for students who earn Industry Certifications - \$14 million GR
- Open Door Grant Program - \$20 million TF
- Student Success Incentive Funds - \$30 million in prior performance earnings rolled into the base of each college, and \$25 million in additional funds for new performance earnings
- College Operational Enhancements - \$24.5 million TF
- No tuition increase

State University System

Total: \$5.3 billion [\$2.8 billion GR; \$508.3 million TF; \$2 billion tuition/fees]

- Performance Based Funding - \$560 million
 - State Investment - \$265 million GR
 - Institutional Investment - \$295 million
- Reduction of University Faculty Salaries (state funded) in Excess of \$200,000 - (\$18.5) million GR
- Incentives for Programs of Strategic Emphasis - \$25 million
- New Worlds Reading Initiative - \$75 million GR
- IFAS Workload - \$4 million GR
- Florida Integrated Library System and Distance Learning Student Services - \$11.8 million GR
- No tuition increase

Private Colleges

Total: \$186.5 million GR

- EASE Grants - \$114.8 million GR - funds workload for all eligible institutions at the current year student award level of \$2,841
- ABLE Grants - (\$5) million GR reduction – eliminates funding for the program

Student Financial Aid

Total: \$982.6 billion [\$273.3 million GR, \$709.3 million TF]

- Bright Futures - \$623.3 million TF (maintains student awards at levels consistent with current law but eliminates funding for the textbook stipend)
- Benacquisto Scholarship Program - \$34.3 million GR
 - \$7.7 million workload increase
- Children/Spouses of Deceased or Disabled Veterans Workload Increase - \$11 million GR
 - \$2.6 million workload increase
- Dual Enrollment Scholarship - \$15.5 million GR - funds to reimburse eligible postsecondary institutions for tuition and related costs for dual enrollment courses taken by certain high school students
- Randolph Bracy Ocoee Scholarship Program - \$305,000 GR - funds to provide up to 50 scholarships for students who are direct descendants of victims of the Ocoee Election Day Riots in November 1920 and for current African-American residents of Ocoee



SENATE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

SUMMARY – SB 2500, CONFERENCE REPORT FISCAL YEAR 2021-2022

SUMMARY

Total Budget: \$44,570.6 million [\$12,117.7 million GR; \$32,452.9 million TF]; 31,031.25 positions

MAJOR ISSUES

Agency for Health Care Administration

Total: \$35,441.2 million [\$8,642.6 million GR; \$26,798.6 million TF]; 1,529.5 positions

- Medicaid Price Level and Workload - \$4,293.7 million [\$1,215.7 million GR; \$3,078.0 million TF]
- KidCare Workload (Due to Caseload Shift to Medicaid) - (\$106.7) million [(\$11.3) million GR; (\$95.4) million TF]
- Medicaid Post-Partum Care Extension - \$239.8 million [\$89.2 million GR; \$150.6 million TF]
- Healthy Start MomCare Network Increase - \$22.0 million [\$8.2 million GR; \$13.8 million TF]
- New Reimbursement Rate Level for Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) - \$18.3 million [\$6.8 million GR; \$11.5 million TF]
- Hospital Rate Enhancements Moved to Nonrecurring Funding
- Directed Payment Program for Hospitals (Authorization Subject to Federal Approval)
- Indirect Medical Education Program for Teaching Hospitals (Authorization Subject to Federal Approval)
- Medicaid Reimbursement for Florida Assertive Community Treatment (FACT) Team Services - \$25.0 million TF (Authorization Subject to Federal Approval)
- Prescribed Pediatric Extended Care Center (PPEC) Rate Increase - \$5.4 million [\$2.0 million GR; \$3.4 million TF]
- Graduate Medical Education Program Increase - \$9.4 million [\$1.2 million GR; \$2.3 million IGTs; \$5.9 million TF]
- Physician Supplemental Payments - \$89 million TF [\$33.1 million IGTs; \$55.9 million TF]
- Certified Public Expenditure for Emergency Medical Services Care - \$46.3 million TF
- Florida Cancer Hospitals - \$154.0 million TF [\$57.3 million IGTs; \$96.7 million TF]
- Florida Medicaid Management Information System (FMMIS) - \$48.1 million TF
- Reduce Optional Over the Counter Drug Benefits Medicaid Services for Adults - (\$22.6) million [(\$8.4) million GR; (\$14.2) million TF]

Agency for Persons with Disabilities

Total: \$1,653.2 million [\$665 million GR; \$988.2 million TF]; 2,700.5 positions

- Home and Community Based Services Waiver Waitlist - \$95.7 million [\$35.6 million GR; \$60.1 million TF]
- Employment and Internship Supports - \$1.0 million TF
- iConnect System - \$1.4 million TF
- Fixed Capital Outlay for Developmental Disability Facilities - \$23.1 million [\$14.1 million GR; \$9.0 million TF]

Department of Children and Families

Total: \$3,756.6 million [\$2,040.8 million GR; \$1,715.8 million TF]; 12,230.75 positions

- Child Welfare Services:
 - Child Welfare Best Practices - \$42.4 million [\$30.0 million GR; \$12.4 million TF]
 - Multidisciplinary Staffing Teams and Case Consultation - 45 positions; \$8.3 million GR
 - Title IV-E Earnings Shortfall - \$10.0 million GR; (\$10.0) million TF
 - Maintenance Adoption Subsidies - \$12.0 million [\$5.8 million GR; \$6.2 million TF]
 - Community-Based Care Risk Pool - \$10.0 million GR
 - Transfer Hillsborough and Broward Children's Legal Services Units from the Office of Attorney General - 109 positions; \$9.5 million TF
 - Guardianship Assistance Program Growth - \$5.2 million [\$3.0 million GR; \$2.2 million TF]
 - Healthy Families Program IV-E Funding Maximization - (\$3.1) million GR; \$3.1 million TF
 - Restore Child Welfare Performance Incentive Pilots - \$8.2 million GR
 - Foster Parent Cost of Living Rate Adjustment - \$0.6 million [\$0.4 million; \$0.2 million TF]
 - State Employee Adoption Incentive Benefits Program - \$0.5 million GR
 - Foster Care Independent Living Program Chafee Grant - \$20.0 million TF
 - Promoting Safe and Stable Families Program Grant - \$5.0 million TF
 - Child Abuse Prevention and Treatment Act Grant - \$3.9 million TF
 - Pass-Through to Regional Conflict Counsels for Legal Representation - \$2.3 million TF
- Domestic Violence Program Administration - 24 positions
- Temporary Assistance for Needy Families Workload - \$12.1 million GR
- Adult Protection Services Grant - \$6.9 million TF
- Community Mental Health/Substance Abuse Services:
 - Opioid Response Grant - \$117.1 million TF
 - Legal Settlement Funds for Abatement of the Opioid Epidemic - \$11.3 million GR
 - Mental Health and Substance Abuse Prevention Block Grants - \$112.5 million TF
 - Medicaid Savings for Florida Assertive Community Treatment (FACT) Teams - (\$7.2) million GR; \$7.2 million TF
 - 2-1-1 Call Volume and Coordination Expansion - \$3.0 million GR
 - Employment Opportunities for Individuals with Mental Illnesses - \$1.1 million GR
- State Mental Health Facilities:
 - Medical Care Costs - \$2.9 million GR
 - Food Products Costs - \$1.1 million [\$0.6 million GR; \$0.5 million TF]
 - Fixed Capital Outlay Repairs and Maintenance - \$10.6 million [\$10.4 million GR; \$0.2 million TF]

Department of Elder Affairs

Total: \$405.1 million [\$205.8 million GR; \$199.3 million TF]; 407 positions

- Electronic Client Information and Registration Tracking System (eCIRTS) Project Implementation - \$2.7 million [\$0.9 million GR; \$1.8 million TF]
- Alzheimer's Disease Initiative - \$6.8 million GR
- Community Care for the Elderly - \$7.3 million GR
- USDA Adult Food Program - \$0.2 million TF and 3 positions
- Program of All-Inclusive Care for the Elderly (PACE) - \$17.6 million [\$6.5 million GR; \$11.1 million TF]

Department of Health

Total: \$3,161.6 million [\$528.9 million GR; \$2,632.6 million TF]; 12,681 positions

- Medical Quality Assurance Artificial Intelligence Customer Service Solution - \$4.0 million TF
- Pharmaceuticals for Department of Correction's Sexually Transmitted Disease Specialty Care Program - \$7.9 million TF
- Office of Medical Marijuana Use - \$14.9 million TF and 21 positions (transferred from the County Health Departments)
- Medical Marijuana Use Minority Education Campaign - \$2.3 million TF
- Minority Health and Health Equity Infrastructure - 4 positions; \$9.0 million [\$4.7 million GR; \$4.3 million TF]
- Hormonal Long-acting Reversible Contraception (HLARC) Program - \$2.0 million GR
- Children's Medical Services (CMS) Early Steps Program Improvements - \$2.4 million TF
- Community Health Promotion Grants - \$3.0 million TF
- Local Health Planning Council Grants - \$2.4 million TF
- Transfer Environmental Health Programs to the Department of Environmental Protection - 14 positions; \$1.8 million TF
- Health Care Education Reimbursement and Loan Repayment Program Reduction - (\$5.0) million GR
- CMS Administrative Reductions - (40) positions; (\$3.5) million GR
- Emergency Disease Threat Response Reduction - (\$8.6) million [(\$8.2) million GR; (\$0.4) million TF]

Department of Veterans Affairs

Total: \$153.0 million [\$34.7 million GR; \$118.3 million TF]; 1,482.5 positions

- Nonrecurring Trust Fund Shift to General Revenue Due to Trust Fund Deficit as a result of the New Homes Delayed Opening, and Decreased Occupancy Rates Due to COVID-19 - \$19.3 million GR
- Additional Medical and Nonmedical Equipment, and Recreational Equipment and Furniture in State Veterans' Nursing Homes - \$0.8 million GR
- Nursing Home Contracted Services Increase - \$4.2 million TF
- Initial Staffing and Startup for New State Veterans' Nursing Homes - 3 FTE; \$0.2 million TF
- Florida is For Veterans Training Grants - \$1.3 million GR



SENATE APPROPRIATIONS SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE

SUMMARY – SB 2500, CONFERENCE REPORT FISCAL YEAR 2021-2022

SUMMARY

Total Budget: \$5,885.7 million [\$4,934.9 million GR; \$950.8 million TF]; 47,013 positions

MAJOR ISSUES

- 8.5 Hour Shift - \$17.4 million GR and 220 positions
- Staffing to Support Statutory Changes - \$4.6 million GR and 47 positions
- Career and Technical Education Expansion - \$1.0 million GR
- Replacement of Critical Transport Vehicles - \$1.0 million TF
- DOC Fixed Capital Outlay Maintenance and Repairs - \$23.3 million GR
- Re-Procurement of Detention Medical Contract - \$4.5 million [\$2.25 million GR; \$2.25 million TF]
- Florida Trial Courts Pandemic Recovery Plan - \$9.5 million TF
- Appellate Case Management Solutions - \$4.7 million TF
- Second DCA New Courthouse Building - \$50.0 million GR
- Approved Judgeships for FY 2020-2021 - \$5.2 million GR and 32 positions
- Florida Incident Based Reporting System (FIBRS) - \$11.5 million GR
- Criminal Justice Data Transparency - \$4.3 million TF
- Florida Uniform Arrest Affidavit - \$9.3 million GR
- Increase Federal Victims of Crime Act Assistance Grant Program - \$74.2 million TF

Department of Corrections

Total: \$2.896 billion [\$2.83 billion GR; \$65.0 million TF]; 25,418 positions

- Staffing to Support Statutory Changes - \$4.6 million GR and 47 positions
- Basic Recruit Academy Redesign - \$0.8 million GR and 10 positions
- Career and Technical Education Expansion - \$1.0 million GR
- Replacement of Critical Transport Vehicles - \$1.0 million TF
- Fixed Capital Outlay Maintenance and Repairs - \$23.3 million GR
- Administrative Reductions - (\$1.1) million GR and (18.00) positions

Attorney General/ Legal Affairs

Total: \$367.6 million [\$70.4 million GR; \$297.3 million TF]; 1,269.5 positions

- IT Modernization Program Cloud Services - \$2 million [\$0.9 million GR, \$1.1 million TF]
- Consumer Data Privacy Staffing - \$1.5 million GR and 12 positions
- Increase Federal Victims of Crime Act Assistance Grant Program - \$74.2 million TF
- Awards to Claimants Reserve to Shore Up Victims Assistance Program - \$1.0 million GR
- Increase Authority for Antitrust and Complex Litigation Costs - \$4.0 million TF
- Operational and Administrative Reductions – (\$1.2) million [(\$0.4) million GR; (\$0.9) million TF] and (18.00) positions

Florida Department of Law Enforcement (FDLE)

Total: \$313.7 million [\$159.5 million GR; \$154.2 million TF]; 1,930 positions

- Florida Incident Based Reporting System (FIBRS) - \$11.5 million GR
- Criminal Justice Data Transparency - \$4.3 million TF
- Florida Uniform Arrest Affidavit - \$9.3 million GR
- Address Growing Workload for Firearm Eligibility Bureau - \$0.7 million TF
- Pensacola Regional Operations Center Facility - \$1.4 million TF
- Tampa Bay Regional Operations Center Maintenance and Repair - \$4.5 million GR
- Fund Shift General Revenue to Operating Trust Fund - (\$0.6) million GR; \$0.6 million TF
- Operational and Administrative Reductions - (\$3.9) million [(\$1.6) million GR; (\$2.3) million TF] and (3.00) positions
- Reduce Vacant Positions - (16) positions

Department of Juvenile Justice

Total: \$586.1 million [\$439.4 million GR; \$146.7 million TF]; 3,239.5 positions

- Re-Procurement of Detention Medical Contract - \$4.5 million [\$2.25 million GR; \$2.25 million TF]
- Fixed Capital Outlay Maintenance and Repairs - \$4.9 million [\$3.0 million GR; \$1.9 million TF]
- Retention Bonuses for Direct-Care Staff in Residential Programs - \$1.0 million GR
- Reduce Residential Commitment Excess Capacity - (\$15.5) million GR
- Operational and Administrative Reductions - (\$2.9) million GR and (46.00) positions

State Court System

Total: \$667.2 million [\$552.3 million GR; \$114.9 million TF]; 4,430.50 positions

- Florida Trial Courts Pandemic Recovery Plan - \$9.5 million TF
- Appellate Case Management Solutions - \$4.7 million TF
- Second DCA New Courthouse Building - \$50 million GR
- Approved Judgeships for FY 2020-2021 - \$5.2 million GR and 32 positions

Justice Administrative Commission (JAC)

Total: \$1.042 billion [\$869.7 million GR; \$172.5 million TF]; 10,593.5 positions

- Increase Trust Fund Authority for Title IV-E Funding - \$10.7 million TF and 47 positions
- Replacement of Motor Vehicles - \$1.6 million TF
- Building Rental for Privately Owned Office Space (Capital Collateral Regional Counsels & Criminal Conflict Regional Counsels) - \$0.2 million GR
- Clerk of Court Pandemic Recovery Plan - \$6.3 million GR
- Operational and Administrative Reductions for the Criminal Conflict and Civil Regional Counsels - (\$0.9) million GR and (7.75) positions

Florida Commission on Offender Review

Total: \$12.4 million [\$12.3 million GR; \$0.1 million TF]; 132 positions

- Information Technology Services (provided by the Department of Corrections) - \$0.4 million GR



SENATE APPROPRIATIONS SUBCOMMITTEE ON TRANSPORTATION, TOURISM, AND ECONOMIC DEVELOPMENT

**SUMMARY – SB 2500, FIRST ENGROSSED
FISCAL YEAR 2021-2022**

SUMMARY

Total Budget: \$13.7 billion [\$273.9 million GR; \$13.5 billion TF]; 13,060 positions

MAJOR ISSUES

- Transportation Work Program - \$9.2 billion TF
- Affordable Housing Programs - \$209.2 million TF
- Reemployment Assistance Operational Assistance - \$56.6 million GR
- Reemployment Assistance System Modernization - \$36 million GR
- Library Grants and Initiatives - \$26.3 million GR
- Cultural, Museum, and Historic Preservation Grants and Initiatives - \$32.4 million GR and TF
- Motorist Modernization Project - \$10.5 million TF
- National Guard Tuition Assistance - \$4.2 million GR

Department of Economic Opportunity

Total: \$1.1 billion [\$140.9 million GR; \$965.9 million TF]; 1,509 positions

- Economic Development Toolkit Payments (existing contracts) - \$20.5 million GR and TF
- Economic Development Partners (VISIT Florida, Space Florida, Enterprise Florida, Florida Sports Foundation) - \$81.6 million TF; \$6 million GR.
- Affordable Housing Programs - \$209.2 million TF
 - State Housing Initiatives Partnership (SHIP) - \$146.7 million TF (allocated to local governments)
 - State Apartment Incentive Loan (SAIL) Programs - \$62.5 million TF
- Administration of Federal Grants (Hurricane Recovery, Community Development, and Others) - \$14 million TF; 40 positions
- Economic Development Projects - \$1.56 million GR
- Housing and Community Development Projects - \$24.5 million GR
- Workforce Projects - \$5.2 million GR

Department of Highway Safety and Motor Vehicles

Total: \$506.1 million TF; 4,334 positions

- Motorist Modernization Project - Phase II - \$10.5 million TF
- Application Cloud Environment - \$5.6 million TF
- Maintenance and Repair - Kirkman Building - \$1.1 million TF
- Operational and Administrative Reductions - (\$11) million; (5) vacant positions

Department of Military Affairs

Total: \$70.1 million [\$29.7 million GR; \$40.4 million TF]; 453 positions

- Tuition Assistance for Florida National Guard - \$4.2 million GR
- Facility Maintenance and Repair - \$6.8 million GR (matched by \$6.8 million federal funds)
- Facility Security Enhancement - \$2 million GR

Department of State

Total: \$120 million [\$88.1 million GR; \$31.9 million TF]; 414 positions

- Maintenance of Effort for Libraries - \$23.9 million GR
- Grants to Library Cooperatives - \$2 million GR
- Cultural and Museum Program Support and Facilities Grants and Initiatives - \$31.1 million GR
 - Cultural & Museum Program Support Grants - \$26.7 million GR
 - Cultural and Museum Ranked List - \$23.2 million (funds distributed proportionally to all 515 projects)
 - Culture Builds Florida Ranked List - \$3.5 million (funds all 153 projects)
 - Cultural and Museum Projects - \$4.4 million GR
- Historical Resources Preservation Projects - \$5.65 million GR and TF
 - Historic Preservation Grants - Historic Preservation Small Matching Grants Ranked List - \$750,005 GR and \$1.5 million TF (funds all 58 projects)
 - Historic Preservation Projects - \$3.4 million GR
- Elections – \$7.6 million TF
 - Cyber Security and Election Activity Grants to Supervisors of Elections - \$3 million
 - Florida Voter Registration System Hardware Refresh - \$1.5 million
 - Elections Hardware Refresh - \$2 million
 - Voter Registration Activities - \$1.1 million

Department of Transportation

Total: \$10.3 billion TF; 6,175 positions

- Transportation Work Program - \$9.2 billion TF
 - County Transportation Programs:
 - Small County Road Resurface Assistance Program (SCRAP) - \$38.2 million
 - Small County Outreach Program (SCOP) - \$88.8 million
 - Local Transportation Initiatives (Road Fund) Projects - \$89.5 million
- Transportation Disadvantaged Program - \$65.9 million TF

Division of Emergency Management

Total: \$1.7 billion [\$15.2 million GR; \$1.7 billion TF]; 175 positions

- Federally Declared Disaster Funding - \$1.6 billion
 - Funding to Communities - \$1.5 billion TF
 - State Operations - \$124 million TF
- Community Recovery and Preparedness Projects - \$5.5 million GR



SENATE APPROPRIATIONS SUBCOMMITTEE ON AGRICULTURE, ENVIRONMENT, AND GENERAL GOVERNMENT

SUMMARY – SB 2500, CONFERENCE REPORT FISCAL YEAR 2021-2022

SUMMARY

Total Budget: \$6.7 billion [\$768.2 million GR; \$1.3 billion LATF; \$4.6 billion Other TF]; 20,089 positions

MAJOR ISSUES

Department of Agriculture & Consumer Services

Total: \$1.8 billion [\$116.7 million GR; \$155.2 million LATF; \$1.5 billion TF]; 3,726 positions

- Wildfire Suppression Equipment/Aircraft - \$12.2 million LATF
- Florida Forest Service Road/Bridge and Facility Maintenance - \$7 million LATF
- Citrus Protection and Research - \$15.2 million TF
- Citrus Canker Claims/Orange County - \$43.9 million GR
- Water Supply Planning - \$1.5 million LATF
- Lake Okeechobee Agriculture Projects - \$5 million LATF
- Florida Agriculture Promotion Campaign - \$0.8 million GR
- State Industrial Hemp Program - \$0.8 million TF
- African Snail Eradication Program - \$1.4 million TF
- Office of Energy Grants - \$1.3 million TF
- USDA Hurricane Block Grant \$1.5 million TF
- Feeding Programs/Farm Share/Feeding Florida - \$11 million GR
- Agriculture Education and Promotion Facilities - \$10.5 million GR
- Eliminate Obsolete Egg and Poultry Program - (\$1.2) million TF; (14) vacant positions

Department of Business & Professional Regulation

Total: \$165.2 million [\$1.5 million GR; \$163.8 million TF]; 1,653 positions

- Computer/Network Security Enhancement - \$0.3 million TF
- Law Enforcement Training and Equipment - \$0.2 million TF

Department of Citrus

Total: \$38.6 million [\$17.5 million GR, \$21.1 million TF]; 27 positions

- Citrus Recovery Program - \$12 million GR

Department of Environmental Protection

Total: \$2.2 billion [\$214.7 million GR; \$1.0 billion LATF; \$1.0 billion TF]; 2,989 positions

- DEP Everglades Restoration - \$360.1 million LATF
- Water Quality Improvements - \$354.5 million
 - Wastewater Grant Program - 7 positions and \$116.7 million TF
 - Staffing for Reclaimed Water Program and Environmental Resource Permitting - 26 positions and \$2.0 million TF [\$0.8 million LATF; \$1.3 million TF]
 - Water Quality Improvements Everglades - \$50 million LATF

- Biscayne Bay Water Quality Improvements - \$20 million [\$10 million GR; \$10 million LATF]
- Springs Coast Watershed and Peace River Watershed - \$20 million [\$10 million GR; \$10 million LATF]
- Water Projects - \$116.6 million GR
- Septic Upgrade Incentive Program - \$10 million LATF
- Non-Point Source Planning Grants - \$17 million [\$5 million GR; \$12 million TF]
- Okeechobee and Suwannee River Basins WQI - \$1.3 million GR
- Reclaimed Water Program - 9 positions and \$0.8 million LATF
- Water Quality Improvements - Blue Green Algae Task Force - \$10.8 million GR
- Resilient Florida Program - 25 positions and \$29 million TF
- Innovative Technology Grants for Harmful Algal Blooms - \$10 million [\$1.2 million GR; \$8.8 million LATF]
- Springs Restoration - \$50 LATF
- Florida Forever - \$102 million
 - Division of State Lands - \$100 million LATF
 - Florida Recreational Development Assistance Grants - \$2 million TF
- Petroleum Tanks Cleanup Program - \$75 million TF
- Volkswagen Settlement - \$30 million TF
- Hazardous Waste and Dry Clean Site Cleanup - \$9 million TF
- Beach Management Funding Assistance - \$100 million LATF
- Drinking Water Revolving Loan Program - \$136.6 million [\$8.6 million GR; \$128 million TF]
- Wastewater Revolving Loan Program - \$211.2 million [\$10.7 million GR; \$200.5 million TF]
- Small County Solid Waste Management Grants - \$3 million TF
- Small County Wastewater Treatment Grants - \$11 million TF
- Reef Protection Tire Abatement - \$2.5 million TF
- Land and Water Conservation Grants - \$13.8 million TF
- Local Parks - \$4.7 million GR
- Florida Keys Area of Critical State Concern - \$20 million GR
- State Parks Maintenance and Repairs - \$50 million TF [\$43 million LATF; \$7 million TF]

Department of Financial Services

Total: \$412.6 million [\$24.6 million GR; \$388 million TF]; 2,567 positions

- Florida Planning, Accounting & Ledger Management (PALM) Project - \$29.5 million TF
- Transition of Information Technology Systems from FLAIR to PALM - \$1.8 million TF
- Fire College Repairs, Maintenance and Rehabilitation Structure - \$0.5 million TF
- Local Government Fire Services - \$11.3 million TF
- Firefighter Cancer Initiative - \$2 million GR
- Law Enforcement Training and Equipment - \$1.2 million TF
- Information Technology Upgrades to Software, Hardware, and Equipment - \$1.2 million TF
- Contracted Services Increase - \$1 million TF
- Insurance Fraud Pilot Program - 13 positions and \$1.9 million TF

Fish & Wildlife Conservation Commission

Total: \$429.5 million [\$62.4 million GR; \$103.8 million LATF; \$263.3 million TF]; 2,114 positions

- Marine Fisheries Recovery Grant Program - \$3.9 million TF
- Law Enforcement Vehicle and Vessel Replacement - \$5.3 million [\$3 million GR; 2.3 million TF]
- FWRI Building Repairs - \$1.8 million TF
- Boating Infrastructure and Improvement Program - \$5.8 million TF
- Derelict Vessel Removal - \$3.6 million TF

- Land Acquisition for the Protection of Endangered Species - \$4.6 million TF
- Deepwater Horizon Restoration Projects - \$12.9 million TF
- Apollo Beach Marine Sportfish Facility - \$4.6 million TF
- Apalachicola Bay Oyster Restoration - \$1.2 million TF
- Manatee Habitat Restoration - \$8 million GR

Department of the Lottery

Total: \$198.1 million TF; 418 positions

- Increase to Instant Ticket Purchase - \$5.4 million TF
- Increase to Gaming System Contract - \$4.3 million TF
- Increase in Contracted Services for Biannual Security Audit - \$0.3 million TF
- Information Technology, Security, Support, & Enhancements - \$0.5 million TF
- Lease Increases - \$0.1 million TF

Department of Management Services

Total Budget: \$756.5 million [\$107.7 million GR; \$648.8 million TF]; 1,059 positions

- Florida Facilities Pool (FFP) Fixed Capital Outlay - \$45.8 million [\$29 million GR; \$16.8 million TF]
- Non-FRS Pension Benefits - \$0.2 million GR
- Next Generation MyFloridaMarketPlace (MFMP) and Independent Verification and Validation Services - \$12.4 million TF
- Statewide Law Enforcement Radio System (SLERS) Contract Payment - \$19 million TF
- Statewide Law Enforcement Radio System (SLERS) Contract Services and Staff Augmentation - \$5 million TF
- Statewide Law Enforcement Radio System (SLERS) Tower Leases - \$12.5 million [\$10 million GR; \$2.5 million TF]
- Statewide Law Enforcement Radio Equipment Replacement - \$1 million GR
- Florida Interoperability Network and Mutual Aid - \$1.7 million GR
- Robotic Processing Automation Systems - \$2 million TF
- Enterprise Cybersecurity Resiliency - \$30 million GR
- State Data Center Managed Service Provider Transition - \$4 million GR
- SUNCOM Communications Services Migration Staff Augmentation - \$0.7 million TF
- Social Security Disability Income Contract - \$0.4 million TF
- Integrated Retirement Information System - \$1.2 million TF
- E911 Next Generation Grant - \$1.8 million TF
- Emergency 911 Call Routing System - \$13 million TF
- Text to 911 Services Distributions - \$9.1 million TF
- Public Employee Relations Commission Additional Resources Related to Implementation of HB 835 and HB 947/SB 1014 - \$0.4 million TF and 3 positions

Division of Administrative Hearings

Total Budget: \$28.2 million TF; 240 positions

Public Service Commission

Total: \$27.9 million TF; 274 positions

- Implementation of SB 1944, HB 1567 or similar legislation relating to pole attachments - 13 positions, \$0.9 million TF

Department of Revenue

Total: \$611.8 million [\$223.1 million GR; \$388.7 million TF]; 5,019 positions

- Aerial Photography - \$1.4 million GR
- Fiscally Constrained Counties - \$32.2 million GR
- Property Tax Appraisers - \$0.5 million GR and 6 positions
- Child Support IT Issues - \$3.1 million TF
- Cybersecurity Enhancements - \$0.6 million TF
- Operational and Administrative Reductions - (\$2.6) million [(\$2.2) million GR; (\$0.4) million TF] and (27) positions