



# **Budget Summary**

HB 5001 Conference Report  
Fiscal Year 2022-2023

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# SENATE APPROPRIATIONS COMMITTEE

## SUMMARY – HB 5001, CONFERENCE REPORT FISCAL YEAR 2022-2023

### SUMMARY

**Total Budget: \$112.1 billion [\$43.7 billion GR; \$68.4 billion TF]**

**Reserves: \$8.9 billion Total Aggregate**

- \$5.3 billion Unallocated General Revenue
- \$3.1 billion Budget Stabilization Fund
- \$0.5 billion Emergency Preparedness and Response Fund

Additional \$1 billion for Inflation Fund – reserved for budget amendments necessary to counter increased costs due to inflation

### MAJOR ISSUES

#### **Compensation and Benefits**

- **Minimum Wage Increase to \$15 per hour**
  - State Employees (including OPS)
  - FEFP (funding provided in overall BSA increase)
  - VPK Supplemental Payments
  - Agency for Health Care Administration - Medicaid Services
  - Agency for Persons with Disabilities - Medicaid Waiver Services
  - Nursing Homes
  - Department of Juvenile Justice – Contracted services
  - Department of Veterans Affairs – Contracted services
- **5.38% State Employee across-the-board increase to address inflation**

#### **Other Pay Issues – All in addition to 5.38% across-the-board increase**

- State Law Enforcement Officers/Troopers - Increase minimum salary to \$50,000 or an additional 5% pay increase, whichever is greater
- Correctional and Probation Officers - Increase minimum salary to \$41,600 (\$20 per hour) and other position classifications ranging from \$45,760 to \$57,886
- State Firefighters - Increase minimum salary to \$41,600 (\$20 per hour)
- Juvenile Justice Detention Officers – Increase minimum salary to \$39,520 (\$19 per hour)
- Juvenile Justice Probation Officers - Increase minimum salary to \$41,600 (\$20 per hour)
- Veterans' Homes Nurses - \$5.6 million for salary and recruitment incentives
- Assistant State Attorneys and Public Defenders - \$5,000 - \$10,000 pay increase

## **Education Capital Outlay**

Total: \$1.9 billion [\$470.8 million State Funds, \$1.46 billion State Fiscal Recovery Funds]

- Charter School Repairs and Maintenance - \$195.8 million
- Public School Maintenance - \$11.4 million
- College and University Maintenance - \$843.7 million
- Developmental Research School Repairs and Maintenance - \$8.1 million
- Small School District Special Facilities - \$64.4 million
- District Tech Center Projects - \$13.9 million
- Florida College System Projects - \$216.2 million
- State University System Projects - \$563.9 million
- School for the Deaf and Blind Maintenance and Renovation Projects - \$8.5 million
- Public Broadcasting - Health and Safety Issues - \$5 million
- Authorization for State University System (SUS) Capital Improvement Student Fee Projects - \$44.7 million



# SENATE APPROPRIATIONS SUBCOMMITTEE ON EDUCATION

## SUMMARY – HB 5001, CONFERENCE REPORT FISCAL YEAR 2022-2023

### **SUMMARY**

Total Appropriations: \$25.7 billion [\$18.7 billion GR; \$7 billion TF, excludes tuition]

Total Funding - Including Local Revenues: \$39.2 billion [\$25.7 billion state/federal funds; \$13.5 billion local funds]<sup>1</sup>

### **MAJOR ISSUES**

#### **Early Learning Services**

Total: \$1.7 billion [\$610.9 million GR; \$1.1 Billion TF]

- Partnerships for School Readiness – \$53.2 million
- School Readiness Program - \$1.1 billion
- Early Learning Standards & Accountability - \$4.9 million
- Voluntary Prekindergarten Program - \$553.4 million
  - Decrease of 2,645 fewer students (\$6.4 million)
  - Voluntary Prekindergarten Program Additional Base Student Allocation (BSA) Payments - \$151.3 million; these additional payments are provided to ensure all VPK instructors are paid a minimum wage of at least \$15 per hour

#### **Public Schools/K12 FEFP**

Total Funding: \$24.3 billion [\$13.5 billion state funds; \$10.7 billion local funds]

- FEFP Total Funds increase is \$1.69 billion or 7.5%
- FEFP increases in Total Funds per Student is \$384.55, a 4.96% increase [from \$7,758.3 to \$8,142.8]
- Base Student Allocation (BSA) increase by \$214.49 or 4.90%
- FEFP Base Funds (flexible \$) increase of \$1 billion or 7.15%
- Required Local Effort (RLE) increase of \$633.2 million; RLE millage maintained at prior year level of 3.606 mills
- Teacher Salary Increase Allocation - \$250 million increase for a total of \$800 million that school districts must use to increase the minimum salaries of classroom teachers to at least \$47,500
- Safe Schools Allocation - \$30 million increase for a total of \$210 million for School Safety Officers and school safety initiatives
- Mental Health Assistance Allocation - \$20 million increase for a total of \$140 million to help school districts and charter schools address youth mental health issues
- Reading Instruction Allocation - \$40 million increase for a total of \$170 million to provide comprehensive reading instruction

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

- Turnaround School Supplemental Services Allocation - \$24.4 million – 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 - \$68.2 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
- FEFP increases are provided to school districts to ensure all employees are paid a minimum wage of at least \$15 per hour beginning in the 2022-23 school year

### **Public Schools/K12 Non-FEFP & Ed Media**

Total: \$574.1 million [\$565.7 million GR; \$8.3 million TF]

- Coach Aaron Feis Guardian Program - \$6.5 million
- School Recognition Program - \$200 million
- Community School Grant Program - \$7.6 million
- Mentoring Programs - \$11.9 million
- Florida Diagnostic and Learning Resources Centers - \$12 million
- New World Reading - \$29 million
- Schools of Hope - \$40 million
- SEED School of Miami - \$11.7 million
- Transition Support Funding for Jefferson County School District - \$5 million
- Computer Science and Teacher Bonuses - \$10 million
- School District Foundation Matching Grants - \$6 million
- Florida Association of District School Superintendents Training - \$750,000
- School and Instructional Enhancement Grants - \$46.4 million
- Florida School for the Deaf & Blind - \$53.2 million
- School Hardening Grants - \$20million
- Capital Projects - \$37.3 million

### **State Board of Education**

Total: \$301 million [\$132.1 million GR; \$168.9 million TF]

- Assessment and Evaluation - \$134.7 million
  - VPK and Student Literacy Program Monitoring Systems - \$15.5 million
- Just Read Florida Early Literacy Professional Development - \$1 million
- ACT and SAT Exam Administration - \$8 million

### **School District Workforce**

Total: \$619.7 million [\$328.9 million GR; \$253.8 million TF; \$37 million tuition/fees]

- Workforce Development for career and technical education and adult education - \$390.4 million
- Perkins Career and Technical Education grants and Adult Education and Literacy funds - \$123.3 million
- CAPE Incentive Funds for students who earn Industry Certifications - \$6.5 million
- School and Instructional Enhancement Grants - \$4.4 million
- Pathways to Career Opportunities Grant Program for apprenticeships - \$15 million
- Open Door Grant Program - \$15 million
- Workers Compensation Insurance Premiums for apprenticeship and pre-apprenticeship students - \$2 million
- Nursing Education Initiatives - \$20 million
- No tuition increase

## **Vocational Rehabilitation**

Total: \$246.9 million [\$59.1 million GR; \$187.8 million TF]

- Adults with Disability Funds - \$11.6 million
  - Inclusive Transition and Employment Management Program - \$1.5 million

## **Florida College System**

Total: \$2.2 billion [\$1.3 billion GR; \$241 million TF; \$715.6 million tuition/fees]

- CAPE Incentive Funds for students who earn Industry Certifications - \$14 million GR
- Nursing Education Initiatives - \$59 million
- Open Door Grant Program - \$20 million
- System Wide Base Funding Increases - \$55 million
- Student Open Access Resources (SOAR) - \$5.4 million
- Student Success Incentive Funds - \$30 million GR
  - 2+2 Student Success Incentive Funds - \$20 million GR
  - Work Florida Incentive Funds - \$10 million GR
- No tuition increase

## **State University System**

Total: \$5.6 billion [\$3.0 billion GR; \$620.8 million TF; \$1.97 billion tuition/fees]

- Performance Based Funding - \$560 million
  - State Investment - \$265 million
  - Institutional Investment - \$295 million
- Moffitt Cancer Center Workload - \$10 million in additional funds
- Johnson Matching Grant Program Workload - \$20,000 in additional funds
- IFAS Workload - \$3.6 million
- Nursing Education Initiatives - \$46 million
- Student Open Access Resources (SOAR) - \$5.4 million
- Cybersecurity Resiliency - \$20.5 million
- No tuition increase

## **Private Colleges**

Total: \$173.5 million GR

- HBCUs - \$680 thousand in additional funds
- Nursing and Health related education initiatives - \$2 million
- Engineering and Technology initiatives - \$29 million

## **Student Financial Aid**

Total: \$994 billion [\$268 million GR, \$726 million TF]

- Bright Futures - \$620.9 million
- Benacquisto Scholarship Program - \$36.4 million
  - \$2.2 million workload increase
- Children/Spouses of Deceased or Disabled Veterans - \$13.5 million
  - \$2.5 million workload increase
- Dual Enrollment Scholarship - \$18.05 million
- Law Enforcement Academy Scholarship - \$5 million



# SENATE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

## SUMMARY – HB 5001, CONFERENCE REPORT FISCAL YEAR 2022-2023

### SUMMARY

Total Budget: \$48.9 billion [\$14.7 billion GR; \$34.2 billion TF]; 31,191.26 positions

### MAJOR ISSUES

#### **Agency for Health Care Administration**

Total: \$38.6 billion [\$10.2 billion GR; \$28.4 billion TF]; 1,539.50 positions

- Medicaid Price Level and Workload - \$2,207.5 billion
- KidCare Workload (Due to Caseload Shift to Medicaid) - (\$58.8) million
- Minimum Wage for Medicaid Providers - \$273.6 million
- Minimum Wage for Nursing Homes - \$212.8 million
- Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates - \$29.6 million
- Maternal Fetal Medicine Provider Rate Increase - \$2.5 million
- Organ Transplant Rate Increase - \$6.3 million
- Specialty Children's Hospitals - \$84.9 million
- Hospital Outlier Payments - \$50.2 million
- Florida Cancer Hospitals - \$156.2 million
- Florida Medicaid Management Information System (FMMIS) - \$112 million
- Program of All-Inclusive Care for the Elderly (PACE) – \$82.7 million

#### **Agency for Persons with Disabilities**

Total: \$2.1 billion [\$912.2 million GR; \$1.2 billion TF]; 2,698.5 positions

- Establish Recurring Dental Services Program for the Developmentally Disabled - \$8.5 million
- Direct Service Provider Rate Increases to Address Minimum Wage - \$403 million
- Waiver Rates for Behavior Services - \$14.2 million
- Home and Community Based Services Waiver Waitlist - \$59.6 million

#### **Department of Children and Families**

Total: \$4.2 billion [\$2.5 billion GR; \$1.7 billion TF]; 12,231.75 positions

- Child Welfare:
  - Community Based Care Funding Increase - \$158.4 million
  - Mitigate Title IV-E Earnings Shortfall - \$32.6 million
  - Foster Care Child Daycare Subsidy - \$24.9 million
  - Foster Care Board Rate Parity - \$19.1 million
  - Fatherhood Engagement and Family Involvement Programs - \$31.8 million
  - Increased Subsidy for Foster Youth Attending Postsecondary Education - \$16.9 million
  - Maintenance Adoption Subsidies - \$10.1 million
  - Guardianship Assistance Program - \$8.7 million



- Foster Care Board Rate Adjustment - \$3.3 million
- Expand Adoption Incentive Benefits to Law Enforcement Officers - \$4 million
- Mental Health and Substance Abuse:
  - Community Based Behavioral Health Services - \$211.1 million
  - Opioid Response Grant - \$24.6 million
  - State Mental Health Treatment Facilities Forensic Beds - \$20 million
  - Legal Settlement Funds for Opioid Epidemic Abatement - \$11.3 million
  - Florida Assertive Community Treatment (FACT) Team Funding - \$7 million
- Florida System and Florida Safe Families Network Technology Modernization - \$31.5 million

### **Department of Elder Affairs**

Total: \$349.9 million [\$208 million GR; \$141.9 million TF]; 407 positions

- Alzheimer's Disease Initiative - \$12 million
- Community Care for the Elderly - \$9 million
- Aging Resource Centers - \$1 million

### **Department of Health**

Total: \$3.4 billion [\$750.6 million GR; \$2.7 billion TF]; 12,832 positions

- Casey DeSantis Cancer Research Program - \$37.7 million
- H. Lee Moffitt Cancer Center and Research Institute - \$20 million
- Leon Haley, Jr., MD Trauma Center - \$80 million
- Tampa General Hospital – \$10 million
- Fatherhood Grants – Home Visiting Program - \$4.4 million
- Primary Care Health Professional Loan Repayment Program - \$6.6 million and 3 FTE
- Mayo Clinic of Jacksonville - \$4 million
- Hearing Aids for Children - \$5 million
- Dental Student Loan Repayment Program - \$1.8 million
- Hormonal Long-acting Reversible Contraception Program - \$2 million

### **Department of Veterans Affairs**

Total: \$186 million [\$71.5 million GR; \$101 million TF]; 1,482.5 positions

- State Veterans' Nursing Homes - Nurses Salary and Recruitment Incentives - \$5.6 million
- State Veterans' Nursing Homes - Contracted Services Increase to Increase Wages to \$15 per hour - \$6.9 million
- 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 - \$41.3 million
- Florida is For Veterans Increase for Administration and Programs - \$2.06 million



# **SENATE APPROPRIATIONS SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE**

## **SUMMARY – HB 5001, CONFERENCE REPORT FISCAL YEAR 2022-2023**

### **SUMMARY**

Total Budget: \$6.9 billion [\$6 billion GR; \$938 million TF]; 45,211.5 positions

### **MAJOR ISSUES**

- Prison Construction - Two New Facilities:
  - One 4,500 bed facility - \$650 million
  - One 250 bed hospital facility - \$200 million
- Offender Based Information System (OBIS) replacement - \$10.2 million
- Statewide Prosecutor Workload - \$1.8 million and 12 positions
- Solicitor General Workload - \$1.7 million and 10 positions
- Election Crimes Investigations - \$1.5 million and 10 positions
- Cyberfraud Analysis and Education - \$0.5 million and 6 positions
- Increase DJJ Provider Pay to Minimum Wage - \$5.3 million
- Salary Increases for Deputy Sheriffs and County Correctional Officers in Fiscally Constrained Counties - \$15.0 million
- Appellate Court Operational Increases - \$9.7 million and 62 positions
- Sixth DCA Courthouse - \$50.0 million

### **Department of Corrections**

Total: \$3.8 billion [\$3.75 billion GR; \$63.9 million TF]; 23,380 positions

- Construction of one 4,500 Bed Prison - \$650.0 million
- Construction of one 250 Bed Prison Hospital - \$200.0 million
- Price Level Increase for Correctional Officers in Private Prisons - \$33.9 million
- Offender Based Information System (OBIS) Replacement - \$10.2 million
- Information Technology Infrastructure Improvements - \$5.1 million
- Critical Security Equipment - \$3.0 million
- Statewide Recruitment Staffing - \$1.9 million and 12 positions
- Critical Legal Positions - \$1.2 million and 13 positions
- Prison Rape Elimination Act (PREA) Program Compliance - \$1.2 million and 11 positions

### **Attorney General/ Legal Affairs**

Total: \$345.7 million [\$77.3 million GR; \$268.4 million TF]; 1,293.5 positions

- Statewide Prosecutor Workload - \$1.8 million and 12 positions
- Solicitor General Workload - \$1.7 million and 10 positions

### **Florida Department of Law Enforcement**

Total: \$387.6 million [\$226.0 million GR; \$161.6 million TF]; 1,954 positions

- Cyberfraud Analysis and Education - \$0.5 million and 6 positions
- Pensacola Regional Operations Center Facility - \$6.3 million

- Tampa Bay Facility Rent - \$1.7 million
- Sexual Assault Kit Tracking System - \$0.9 million and 2 positions
- Election Crimes Investigations - \$1.5 million and 10 positions
- Salary Increases for Deputy Sheriffs and County Correctional Officers in Fiscally Constrained Counties - \$15.0 million
- Increase Federal Grants Trust Fund Authority - COPS Anti-Methamphetamine Program (CAMP) Grant - \$0.8 million
- Criminal Justice Data Technical Assistance Grant - \$5.0 million
- Biometric Identification Solution (BIS) Modernization - \$3.5 million
- Criminal Justice Data Transparency - \$3.0 million
- Statewide Behavioral Threat Assessment Management Strategy - \$1.3 million and 3 positions

### **Department of Juvenile Justice**

Total: \$607.4 million [\$457.7 million GR; \$149.6 million TF]; 3,247.5 positions

- Increase Provider Pay to Minimum Wage - \$5.3 million
- Expansion of Vocational and Educational Services - \$3.7 million
- Continuation and Expansion of Prevention and Early Intervention Programs - \$1.6 million
- Electronic Monitoring Enhancements - \$1.0 million
- Establishment of an Electronic Health Record - \$0.7 million and 3 positions

### **Justice Administrative Commission**

Total: \$1.07 billion [\$885.0 million GR; \$182.9 million TF]; 10,684 positions

- Child Representation Pilot Program - \$2.4 million and 3 positions
- Staffing Support for the Justice Administrative Commission - \$0.5 million and 4 positions
- Clerks of Court Pandemic Recovery Plan - \$6.3 million
- Guardian ad Litem Trust Fund Authority - \$4.4 million and 67.5 positions
- State Attorney and Public Defender Motor Vehicle Replacement - \$2.5 million

### **State Court System**

Total: \$702.8 million [\$591.3 million GR; \$111.4 million TF]; 4,506.5 positions

- Appellate Court Operational Increases - \$9.7 million and 62 positions
- Sixth DCA Courthouse - \$50.0 million
- Appellate Case Management Solution - \$4.5 million
- Maintain Early Childhood Courts - \$1.0 million and 9 positions
- Trial Courts Pandemic Recovery Plan - \$10.0 million
- Support for Post-Pandemic Proceedings - \$1.9 million
- Supreme Court Fellows Program - \$0.6 million
- Courthouse Furnishings - \$0.9 million



# SENATE APPROPRIATIONS SUBCOMMITTEE ON TRANSPORTATION, TOURISM, AND ECONOMIC DEVELOPMENT

SUMMARY – HB 5001, CONFERENCE REPORT  
FISCAL YEAR 2022-2023

## **SUMMARY**

Total Budget: \$16.5 billion [\$1.0 billion GR; \$15.5 billion TF]; 13,126 positions

## **MAJOR ISSUES**

- Transportation Work Program - \$11.6 billion
- Affordable Housing Programs - \$362.7 million
- Library, Cultural, and Historical Grants, Initiatives, and Facilities - \$175.3 million
- Urban Search and Rescue Teams Training and Equipment Grants - \$10 million
- Florida National Guard Tuition Assistance - \$5.2 million

## **Department of Economic Opportunity**

Total: \$1.3 billion [\$236.9 million GR; \$1.1 billion TF]; 1,510 positions

- Reemployment Assistance Program Operations and Tax Services Provider - \$33.4 million
- State Housing Initiatives Partnership (SHIP) - \$209.5 million (allocated to local governments)
- Affordable Housing Programs - \$153.3 million, including the State Apartment Incentive Loan (SAIL) and \$100 million for a Florida Hometown Hero Housing Program
- Job Growth Grant Fund - \$50 million SFRF
- VISIT Florida - \$50 million
- Noncustodial Parent Employment Program - \$7.0 million *recurring*
- Law Enforcement Recruitment Bonus Program - \$20 million
- First Responders Recognition Payments - \$125 million SFRF
- Broadband Opportunity Grant Program - \$400 million SFRF
- Consumer-First Workforce Information System - \$150 million SFRF
- Rural Infrastructure Fund - \$25 million SFRF
- Economic Development Projects - \$6.0 million
- Housing and Community Development Projects - \$107.9 million
- Workforce Projects - \$9.5 million

## **Department of Highway Safety and Motor Vehicles**

Total: \$529.2 million [\$10 million GR; \$519.2 million TF]; 4,340 positions

- Florida Highway Patrol Taser Replacement - \$1.5 million *recurring*
- Florida Highway Patrol Academy Driving Track - \$10 million
- Increased Authority for Work Zone Traffic Enforcement - \$5.8 million
- Additional Commercial Driver License Third Party Testing - \$570,119; 6.0 positions
- Motorist Modernization Project - Phase II - \$10 million

## Department of Military Affairs

Total: \$75.3 million [\$31.8 million GR; \$43.5 million TF]; 459 positions

- Florida National Guard Tuition Assistance - \$5.2 million for FYs 2021-2022 and 2022-2023
- Florida State Guard - \$10 million; 6.0 FTE
- New Counterdrug Program Headquarters Building - \$2.2 million

## Department of State

Total: \$193.7 million [\$163.6 million GR; \$30.1 million TF]; 444 positions

- Libraries Maintenance of Effort - \$23.9 million; and Additional Aid - \$2 million
- Cultural and Museum Programs and Initiatives - \$73.2 million
  - General Program Support Grants - \$46.0 million (fully funds all 556 projects)
  - Culture Builds Florida Ranked List - \$3.1 million (funds all 131 projects)
  - Cultural Facilities Grants Ranked List - \$10 million SFRF (funds 24 projects)
  - Cultural and Museum Projects - \$14.1 million
- Historical Preservation Programs and Initiatives - \$31.1 million
  - Historic Preservation Small Matching Grants Ranked List - \$1.6 million (funds all 58 projects)
  - Historic Preservation Special Category Ranked List - \$21.5 million (funds all 77 projects)
  - Historic Preservation Projects - \$9.4 million
- African-American Cultural and Historical Grants Ranked List - \$30.3 million (SFRF)
- Elections - \$16.2 million GR and TF - includes:
  - Additional Positions for Voter Registration Activities - \$1.1 million; 15.0 positions
  - Office of Election Crimes and Security Investigators - \$1.1 million; 15.0 positions
  - Florida Voter Registration System Modernization Feasibility Study - \$450,000
  - Grants to Supervisors of Elections for Cyber Security - \$8 million
- Memorial for Champlain Towers South - \$1.0 million
- New Artifacts Curation Facility - \$13.8 million SFRF

## Department of Transportation

Total: \$12.7 billion [\$498.6 million GR; \$12.3 billion TF]; 6,175 positions

- Transportation Work Program - \$11.6 billion
  - County Transportation Programs:
    - Small County Road Resurface Assistance Program (SCRAP) - \$47.7 million (\$20 million SFRF)
    - Small County Outreach Program (SCOP) - \$115.2 million (\$30 million SFRF)
    - County Transportation Programs - \$49.6 million
  - Local Transportation Initiatives (Road Fund) Projects - \$498.6 million
- Innovative Grant Program for Transportation Disadvantaged - \$4 million
- Commercial Driver License Training, Testing, and Licensing - \$500,000 *recurring* TF

## Division of Emergency Management

Total: \$1.6 billion [\$63.4 million GR; \$1.6 billion TF]; 198 positions

- New Positions - 11.0 FTE; \$1.2 million GR
- Urban Search and Rescue Teams Training and Equipment Grants - \$10 million GR
- Mobile Home Tie-Down Program Increased Funding - \$7 million GR
- Open Federally Declared Disaster (FEMA reimbursement and pass-through) - \$1.5 billion
- Community Recovery, Preparedness, and Critical Facilities Projects - \$30.8 million GR



# **SENATE APPROPRIATIONS SUBCOMMITTEE ON AGRICULTURE, ENVIRONMENT, AND GENERAL GOVERNMENT**

**SUMMARY – HB 5001, CONFERENCE REPORT  
FISCAL YEAR 2022-2023**

## **SUMMARY**

Total Budget: \$9.3 billion [\$2.5 billion GR; \$1.6 billion LATF; \$5.2 billion Other TF]; 20,385 positions

## **MAJOR ISSUES**

### **Department of Agriculture & Consumer Services**

Total: \$2 billion [\$271 million GR; \$209.4 million LATF; \$1.5 billion TF]; 3,876 positions

- Rural and Family Lands Protection Program/Wildlife Corridors - \$300 million
- Wildfire Suppression Equipment/Aircraft - \$42.7 million
- Florida Forest Service Aerial Protection Program - 10 positions and \$15.9 million
- Road/Bridge and Facility Maintenance - \$8.4 million
- Citrus Protection and Research - 5 positions and \$16.6 million
- Lake Okeechobee Agriculture Projects - \$5 million
- Florida Agriculture Promotion Campaign - \$19 million
- Licensing Concealed Weapons Program - 25 positions and \$1.7 million
- Office of Energy Grants - \$3.5 million
- Feeding Programs/Farm Share/Feeding Florida - \$15.1 million
- Agriculture Education and Promotion Facilities - \$31.8 million

### **Department of Citrus**

Total: \$41.8 million [\$20.6 million GR; \$21.2 million TF]; 28 positions

- Citrus Recovery Program - \$13 million
- Building Repair and Maintenance - \$1.5 million

### **Department of Environmental Protection**

Total: \$4.2 billion [\$1.4 billion GR; \$1.3 billion LATF; \$1.5 billion TF]; 3,088 positions

- Everglades Restoration - \$885.9 million
- Water Quality Improvements - \$782.4 million
  - Wastewater Grant Program - \$125 million
  - Staffing for Environmental Permitting - 33 positions and \$3.3 million
  - Indian River Lagoon WQI - \$38 million
  - Biscayne Bay Water Quality Improvements - \$20 million
  - Springs Coast Watershed - \$20 million
  - Caloosahatchee WQI - \$6 million
  - Peace River WQI - \$4 million
  - Water Projects - \$368.4 million
  - C-51 Reservoir - \$65 million
  - Florida Keys Aqueduct - \$20 million
  - Total Maximum Daily Loads - \$50 million
  - Septic Upgrade Incentive Program - \$10 million

- Non-Point Source Planning Grants - \$10 million
- Dade City Wastewater - \$39.7 million
- Water Restoration Assistance Staff - 25 positions and \$3 million
- Flood and Sea-Level Rise Program - \$470.9 million
- Alternative Water Supply - \$50 million
- Water Quality Improvements - Blue Green Algae Task Force - \$10.8 million
- Innovative Technology Grants for Harmful Algal Blooms - \$15 million
- Resilient Florida Program - 25 positions and \$2.4 million
- Springs Restoration - \$75 million
- Florida Forever Programs and Land Acquisition - \$168.7 million
  - Division of State Lands - \$100 million
  - Florida Recreational Development Assistance Grants - \$10.7 million
  - Green Heart of the Everglades Acquisition - \$35 million GR
  - Rattlesnake Key Acquisition - \$23 million GR
- Florida Keys Area of Critical State Concern - \$20 million
- Petroleum Tanks Cleanup Program - \$180 million
- Volkswagen Settlement - \$53 million
- Hazardous Waste and Dry Clean Site Cleanup - \$40 million
- Beach Management Funding Assistance - \$50 million
- Drinking Water Revolving Loan Program - \$202.6 million
- Wastewater Revolving Loan Program - \$264.8 million
- Water Infrastructure Improvements - \$178.9 million
- Small County Wastewater Treatment Grants - \$12 million
- Land and Water Conservation Grants - \$13.5 million
- Local Resiliency Projects - \$5 million
- Local Parks - \$58.2 million
- State Parks Maintenance and Repairs - \$239.5 million
- State Park Beach Projects - \$55 million

### **Department of Business & Professional Regulation**

Total: \$160.2 million [\$1.8 million GR; \$158.5 million TF]; 1,545 positions

- Customer Experience Modernization - \$4.4 million

### **Florida Gaming Control Commission**

Total: \$26.9 million TF; 185 positions

### **Department of Financial Services**

Total: \$477.2 million [\$55.4 million GR; \$421.8 million TF]; 2,568.5 positions

- Florida Planning, Accounting & Ledger Management (PALM) Project - \$45.7 million
- Information Technology Upgrades to Software, Hardware, and Equipment - \$7.7 million
- Florida Firefighter Cancer Research - \$2.0 million
- Local Government Fire and Firefighter Services - \$46.3 million
- Law Enforcement Positions, Equipment, Training and Enhancements - 12 positions and \$4.3 million

### **Fish & Wildlife Conservation Commission**

Total: \$481.2 million [\$108.6 million GR; \$107.6 million LATF; \$265 million TF]; 2,149 positions

- Marine Fisheries Recovery Grant Program - \$2.5 million
- Law Enforcement Equipment Replacement - \$12.7 million
- Law Enforcement Enhanced Patrol and Support - 12 positions and \$2.6 million

- FWC Buildings Maintenance and Repair - \$4.2 million
- Manatee Management Care - \$20 million
- Boating Infrastructure and Improvement Program - \$7.2 million
- Derelict Vessel Removal - \$19.9 million
- Nuisance and Invasive Species Response - \$2 million
- Apalachicola Bay Oyster Restoration - \$3.2 million
- Land Use Planning Program - 10 positions and \$0.8 million

### **Department of the Lottery**

Total: \$210 million TF; 418.5 positions

- Increased Payments Related to Ticket Purchases - \$6.7 million
- Prize Payment System - \$4.0 million

### **Department of Management Services**

Total Budget: \$1 billion [\$421.2 million GR; \$623.4 million TF]; 1,025.5 positions

- Florida Facilities Pool (FFP) Fixed Capital Outlay - \$61.8 million and 16 positions
- Capitol Complex Renovations and Repairs - \$115 million
- State Emergency Operations Center - \$80 million
- Department of Corrections Facilities Master Plan - \$5 million
- MyFloridaMarketPlace - \$5.8 million
- Division of Retirement Critical Workload - 20 positions and \$2.4 million
- Executive Aircraft Program - 17 positions and \$30.8 million
- Cybersecurity - 8 positions and \$119.2 million
- Cloud Modernization and Migration - \$163.4 million
- Northwest Regional Data Center (NWRDC) - \$20 million
- State Data Center Contract with NWRDC – 7 positions and \$1 million

### **Division of Administrative Hearings**

Total Budget: \$29.2 million TF; 216 positions

### **Public Service Commission**

Total: \$27.8 million TF; 274 positions

### **Department of Revenue**

Total: \$637.8 million [\$230 million GR; \$407.8 million TF]; 5,012 positions

- Fiscally Constrained Counties - \$38.8 million
- IT Issues - \$9 million