



# **Budget Summary**

SB 2500 Conference Report  
Fiscal Year 2023-2024

# Senate Appropriations Committee

## Summary – SB 2500 Conference Report Fiscal Year 2023-2024

**FLSENATE**

### Summary

**Total Budget: \$117 billion [\$46.5 billion General Revenue; \$70.5 billion Trust Funds]**

### Increased Reserves & Debt Reduction

- **\$10.9 billion Total Reserves**
  - \$5.3 billion General Revenue Unallocated
  - \$4.1 billion Budget Stabilization Fund
  - \$1.4 billion added to the Emergency Preparedness and Response Fund
- \$200 million to retire outstanding state debt

### Compensation & Benefits

- **5% Pay Increase for all State Employees**

In addition to the 5% across-the-board pay increase:

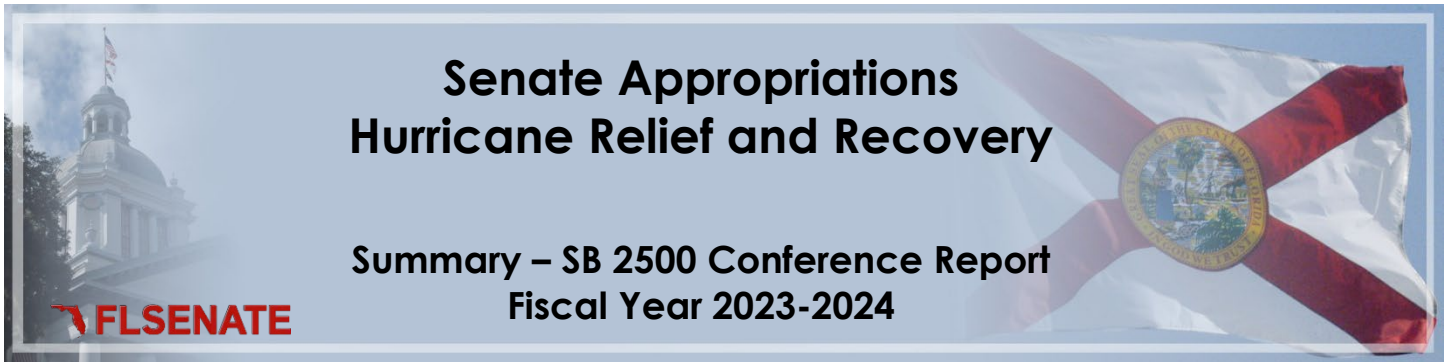
- Agency Discretion Pay Increase Plans to address compression, recruitment, and retention
- Correctional Officers – Starting salary to \$45,760 (\$22/hr.) and bonuses for high vacancy facilities
- Department of Corrections Educational and Maintenance Staff – additional pay increases
- Assistant State Attorneys and Public Defenders – additional pay increases

#### **Retirement - Enhanced benefits**

- Retiree Health Insurance Subsidy increase of up to \$75 per month
- DROP Program - Extension from 5 to 8 years for all Employees, from 8 to 10 years for Teachers
- Special Risk - Reduced normal retirement to age 55 or 25 years of service
- 2% increase to Investment Plan employer contributions

### Education Capital Outlay

- **Total: \$1.3 billion**
- State University System Projects - \$682.2 million
- Florida College System Projects - \$272.4 million
- Charter School Repairs and Maintenance - \$213.5 million
- Small School District Special Facilities - \$88.6 million



## Summary

Total: \$3.7 billion

## Major Issues

- Division of Emergency Management - Hurricane Ian and Nicole Recovery Grant Program - \$350 million
- Department of Transportation - Lee County Bridge Repair and Replacement - \$75.2 million
- Department of Environmental Protection - Beach Recovery and Renourishment - \$106 million
- Department of Financial Services - My Safe Florida Homes Program - \$100 million
- Hurricane Restoration Reimbursement Grant Program - Beach Erosion - \$50 million
- Lee County School District School Repair/Rebuild - \$17.6 million
- Local Funding Initiatives - \$61.9 million
- Emergency Preparedness and Response Fund - \$1.4 billion

## CS/SB 250, Natural Emergencies

- Department of Economic Opportunity - Local Government Emergency Revolving Bridge Loan Program - \$50 million
- Division of Emergency Management - Safeguarding Tomorrow Through Ongoing Risk Mitigation Act Revolving Loan Program - \$11 million

## 2022 Special Session

- Division of Emergency Management - Federal Emergency Management Agency (FEMA) Public Assistance - Grants for Local Match - \$350 million
- Florida Housing Finance Corporation - Affordable Housing for Hurricane Recovery - \$150 million
  - \$60 million to local governments to assist individuals in the areas impact by Hurricanes Ian and Nicole with the repair or replacement of housing, relocation costs, housing reentry assistance, and insurance deductibles
  - \$90 million to fund the Rental Recovery Loan Program to promote development and rehabilitation of affordable rental housing in affected areas
- Department of Environmental Protection (DEP) Beach Erosion and Water Infrastructure Projects - \$251.5 million
  - \$100 million for local government beach management and erosion control projects
  - \$50 million for the Hurricane Restoration Reimbursement Grant Program to assist coastal property owners with beach erosion costs

- \$100 million for the Hurricane Stormwater and Wastewater Assistance Grant Program to assist local governments with the repair of hurricane-damaged stormwater or wastewater systems
- \$1.5 million to the DEP for administration
- Department of Economic Opportunity - Local Government Emergency Bridge Loan Program - \$50 million
- Emergency Preparedness and Response Fund - \$650 million



# Senate Appropriations Committee on Education

## Summary – SB 2500 Conference Report Fiscal Year 2023-2024

**FLSENATE**

### Summary

Total Appropriations: \$27.9 billion [\$20.2 billion GR; \$7.7 billion TF]

Total Funding - Including Local Revenues: \$42.9 billion [\$28 billion state/federal funds; \$14.9 billion local funds]<sup>1</sup>

### Major Issues

#### *Early Learning Services*

Total: \$1.6 billion [\$585.3 million GR; \$1 billion TF]

- Partnerships for School Readiness - \$56.7 million
- School Readiness Program - \$1.1 billion
  - Increase of \$100 million for School Readiness Services
- Early Learning Standards & Accountability - \$4.9 million
- Voluntary Prekindergarten Program - \$427 million
  - Decrease of 14,630 fewer students (\$46.5 million)
  - Increase of \$20 million to increase the Base Student Allocation

#### *Public Schools/K12 FEFP*

Total Funding: \$26.7 billion [\$14.52 billion state funds; \$12.25 billion local funds]

- FEFP Total Funds increase is \$2.2 billion or 9.04 percent
- FEFP increases in Total Funds per Student served by a district is \$404.67, a 4.91 percent increase (from \$8,243.44 to \$8,648.11)
- Base Student Allocation (BSA) increase by \$552.33 or 12.04 percent
- FEFP Base Funds (flexible \$) increase of \$2.7 billion or 18.09 percent
  - Includes a small district factor - adds \$20 million to base funds
- Required Local Effort (RLE) increase of \$1 billion; RLE millage maintained at prior year level of 3.262 mills
- Teacher Salary Increase - \$252 million increase for a total of \$1 billion
- Safe Schools Allocation - \$40 million increase for a total of \$250 million for School Safety Officers and school safety initiatives
- Mental Health Assistance Allocation - \$20 million increase for a total of \$160 million to help school districts and charter schools address youth mental health issues
- Educational Enrichment Allocation (New) - \$825 million - provides funds to assist school districts in providing educational enrichment activities and services that support and increase the academic achievement of students

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

- State-Funded Discretionary Supplement (New) - \$436 million - to fund the non-voted discretionary millage for operations for students awarded a Family Empowerment Scholarship

***Public Schools/FEFP Back of the Bill***

- Educational Enrollment Stabilization Program - \$350 million - provides funds (pursuant to HB 5101) to maintain the stability of the operations of public schools in each school district and to protect districts from financial instability as a result of changes in full-time equivalent student enrollment throughout the school year.

***Public Schools/K12 Non-FEFP***

Total: \$585.7 million [\$578.3 million GR; \$7.4 million TF]

- Coach Aaron Feis Guardian Program - \$6.5 million
- School Recognition Program - \$200 million
- Mentoring Programs - \$14.6 million
- Florida Diagnostic and Learning Resources Centers - \$8.7 million
- School District Foundation Matching Grants - \$6 million
- Autism Programs - \$12 million
- Recruitment of Heroes Bonus - \$10 million
- Regional Literacy Teams - \$5 million
- Early Childhood Music Education - \$10.4 million
- Micro-Credential Incentives - \$21 million
- Science of Reading Literacy and Tutoring Program - \$16 million
- Florida Institute for Charter School Innovation - \$1.5 million
- Early Start Time/Transportation Grant Program - \$5 Million
- Department of Juvenile Justice Teacher Salary Increase - \$2.1 Million
- Florida Safe School Canine Program - \$4 million
- New World Reading - \$4 million
- SEED School of Miami - \$11.9 million
- School and Instructional Enhancement Grants - \$40.5 million
- Exceptional Education - \$8.8 million
- Florida School for the Deaf & Blind - \$62.4 million
- Florida School for Competitive Academics - \$24 million
- Capital Projects - \$44.2 million
- Civics Literacy Captains and Coaches - \$3.5 million

***State Board of Education***

Total: \$306.8 million [\$146.3 million GR; \$160.5 million TF]

- Assessment and Evaluation - \$127.2 million
- ACT and SAT Exam Administration - \$8 million
- Just Read Florida Early Literacy Professional Development - \$1 million
- School Choice Online Portal - \$3 million
- Career Planning and Work-based Learning Coordination System - \$4 million
- District Tools (CPALMS) - \$3.5 million

### ***Funded in Legislation***

SB 150 - Total: \$58.7 million

- School Hardening - \$42 million
- School Environment Safety Incident Reporting (SESIR) System - \$3 million
- Threat Management Portal - \$12 million
- Office of Safe Schools

Workload Expenses - \$1.3 million

Safety Training Infrastructure - \$400,000

### ***Vocational Rehabilitation***

Total: \$250.4 million [\$57.9 million GR; \$192.5 million TF]

- Adults with Disability Funds - \$8.3 million
- Vocational Rehabilitation Recruitment and Retention Efforts - \$2 million
- ABLE Trust High School/High Tech Program - \$468,177

### ***Blind Services***

Total: \$61 million [\$19 million GR; \$42 million TF]

- Community Rehabilitation Services for Blind Citizens Workload - \$477,165
- Recruitment and Retention Services - \$345,081

### ***Private Colleges***

Total: \$217.2 million GR

- Effective Access to Student Education (EASE) - \$134.8 million
  - Workload increase - \$46,000
  - Increase EASE award from \$2,000 to \$3,500 - \$59.4 million

### ***Student Financial Aid***

Total: \$1.003 billion [\$294 million GR; \$710 million TF]

- Bright Futures - \$590.7 million
  - Workload decrease - \$30 million
- Benacquisto Scholarship Program - \$34.7 million
  - Workload decrease - \$1.7 million
- Children/Spouses of Deceased or Disabled Veterans - \$16.7 million
  - Workload increase - \$3.2 million
- Dual Enrollment Scholarship - \$18.05 million
- Teacher Scholarship to teach Dual Enrollment - \$3.5 million
- Law Enforcement Academy Scholarship - \$5 million
- Open Door Grant Program - \$35 million

### ***School District Workforce***

Total: \$675.8 million [\$343.7 million GR; \$291.9 million TF; \$40.2 million tuition/fees]

- Workforce Development - \$426.6 million
  - Workload increase - \$36.2 million
- Teacher Apprenticeship Program and Mentor Bonus - \$4 million
- Student Success in Career and Technical Education Incentive Funds - \$2.5 million

- Adult General Education Incentive Funds - \$5 million
- CAPE Incentive Funds for students who earn Industry Certifications - \$8.5 million
  - Workload increase - \$2 million
- Pathways to Career Opportunities Grant Program for apprenticeships - \$20 million
  - Increase for “Grow Your Own Teacher” Apprenticeship Program - \$5 million
- Nursing Education Initiatives - \$20 million
- No tuition increase

### ***Florida College System***

Total: \$2.4 billion [\$1.4 billion GR; \$274 million TF; \$668.5 million tuition/fees]

- CAPE Incentive Funds for students who earn Industry Certifications - \$20 million
  - Workload increase - \$6 million
- College System Program Fund - \$1.6 billion
  - Florida College New Funding Model - \$100 million
  - Dual Enrollment Fee Reimbursement - \$25.7 million
- Nursing Education Initiatives - \$59 million
- Postsecondary Academic Library Network - \$11.1 million
- Student Success Incentive Funds - \$30 million
  - 2+2 Student Success Incentive Funds - \$17 million
  - Work Florida Incentive Funds - \$13 million
- No tuition increase

### ***State University System***

Total: \$6.4 billion [\$3.7 billion GR; \$704.8 million TF; \$1.97 billion tuition/fees]

- Performance Based Funding - \$645 million
  - State Investment - \$350 million
  - Institutional Investment - \$295 million
- Preeminent State Research Universities - \$100 million
- Performance-Based Recruitment and Retention Incentives - \$100 million
- Programs of Strategic Emphasis - \$7.2 million
  - Teacher Education programs addition - \$3 million
  - Workload Increase - \$4.2 million
- Hamilton Center for Classical and Civic Education - \$10 million
- New College of Florida Operational Enhancement - \$25 million
- IFAS Workload - \$3.9 million
- Institute of Human and Machine Cognition Workload - \$2.3 million
- Nursing Education Initiatives - \$46 million
- Postsecondary Academic Library Network - \$13.5 million
- Community School Grant Program - \$11 million
- No tuition increase

### ***Funded in Legislation***

SB 240 - Total: \$102 million

- Workforce Capitalization Grants - \$100 million
- Reimbursement for workers’ compensation insurance premiums - \$2 million





# Senate Appropriations Committee on Health and Human Services

## Summary – SB 2500 Conference Report Fiscal Year 2023-2024

**FLSENATE**

### Summary

Total Budget: \$47.3 billion [\$15.2 billion GR; \$32.1 billion TF]; 32,046.26 positions

### Major Issues

#### *Agency for Health Care Administration*

Total: \$35.6 billion [\$10.3 billion GR; \$25.3 billion TF]; 1,539.5 positions

- KidCare Workload (due to caseload shift to Medicaid) - \$47.8 million
- Expand KidCare Access - \$20.6 million
- Pediatric Physicians - \$76.1 million
- Children's Hospitals - \$130.7 million
- Graduate Medical Education - \$139.3 million
- Nursing Home Reimbursement Rates - \$125 million
- Medicaid Provider Rate Increases - \$73.5 million
  - Durable Medical Equipment (DME) - \$14.5 million
  - Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) - \$5 million
  - Maternal Fetal Medicine - \$2.5 million
  - Mental Health & Substance Abuse Services - \$29.7 million
  - Organ Transplant - \$1.8 million
  - Pediatric Behavioral Health Services - \$15 million
  - Prescribed Pediatric Extended Care (PPEC) - \$5 million
- Personal Needs Allowance Increase - \$20.3 million
- Rapid Whole Genome Sequencing Coverage - \$3.3 million
- Florida Medicaid Management Information System (FMMIS) - \$182.6 million
- Program of All-Inclusive Care for the Elderly (PACE) - \$60.3 million

#### *Agency for Persons with Disabilities*

Total: \$2.3 billion [\$1 billion GR; \$1.3 billion TF]; 2,753 positions

- Increase Waiver Rates for Waiver Support Coordinators - \$6 million
- Home and Community Based Services Waiver Waitlist - \$79.6 million
- Dually Diagnosed Program - \$3.4 million
- Increase in Regional Positions due to Waiver Growth - \$3 million; 35 positions
- Architectural and Engineering Design Services for a new 200-bed Forensic Developmental Disability Center - \$4 million

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

Total: \$4.7 billion [\$2.7 billion GR; \$2 billion TF]; 12,951.75 positions

- Foster Care and Guardianship Board Payments - \$20 million
- Maintenance Adoption Subsidies - \$15.1 million
- Transfer Child Protective Investigations from Sheriffs - \$7.4 million; 674 positions
- Opioid Treatment, Prevention, and Recovery from Opioid Settlement Funds - \$173.5 million; 22 positions
- Community-Based Mental Health and Substance Abuse Block Grants - \$156.3 million
- State Opioid Response Grant - \$110.6 million
- Central Receiving Facilities - \$31 million
- State Mental Health Treatment Facilities Forensic Beds - \$77.9 million
- Jail-Based Competency Restoration - \$6 million
- Homeless Assistance Grants - \$19 million
- Florida System & Florida Safe Families Network System Technology Modernization - \$35 million
- Fixed Capital Outlay for State Mental Health Treatment Facilities - \$12.4 million

### ***Department of Elder Affairs***

Total: \$482.5 million [\$222.2 million GR; \$260.4 million TF]; 418 positions

- Electronic Client Information and Registration Tracking System Project - \$3.5 million
- Memory Disorder Clinics and Alzheimer's Projects - \$8.5 million
- Aging Resource Centers - \$1.7 million
- Home Care for the Elderly and Community Care for the Elderly Programs - \$5 million
- Alzheimer Disease Initiative - \$4 million

### ***Department of Health***

Total: \$3.8 billion [\$829 million GR; \$3.1 billion TF]; 12,870 positions

- School Health Services - \$30.8 million
- Expansion of Maternal Health Using Telehealth - \$12.7 million
- School Based Dental Health - \$10.9 million
- Office of Medical Marijuana Use Workload - \$6.2 million; 31 positions
- Child Care Food Program - \$55.4 million
- Women, Infant and Children (WIC) Program - \$172 million; 2 positions
- Child Protection Teams - \$7 million
- Primary Care Health Professional Loan Repayment Program - \$10 million
- Dental Student Loan Repayment Program - \$2 million
- Florida Cancer Innovation Fund - \$20 million
- Florida Cancer Center Funding - \$27.5 million
- Healthy Start Coalitions - \$9.6 million
- Rural Hospitals Capital Grant Program - \$10 million

*Department of Veterans Affairs*

Total: \$201 million [\$51 million GR; \$150 million TF]; 1,500 positions

- Telephone System Replacement - \$4.5 million
- New State Veterans' Nursing Homes Positions Increase - \$0.6 million; 8 positions
- Florida is For Veterans Programs - \$2 million
- Collier County Veterans Nursing Home Engineering and Site Preparation - \$0.5 million



# Senate Appropriations Committee on Criminal and Civil Justice

## Summary – SB 2500 Conference Report Fiscal Year 2023-2024

FLSENATE

### Summary

Total Budget: \$6.7 billion [\$5.7 billion GR; \$1 billion TF]; 45,622 positions

### Major Issues

#### *Department of Corrections*

Total: \$3.3 billion [\$3.1 billion GR; \$96.5 million TF]; 23,677 positions

- DOC Education Expansion - \$39.3 million
- Critical Security Equipment - \$10 million
- Correctional Officer Academy Modernization and Support - \$2.3 million
- Statewide Recruitment Staffing - \$1 million; 12 positions
- In Prison and Community-Based Substance Abuse Treatment - \$5 million
- Health Services Contract - \$107 million
- Food Services Contract - \$8.9 million
- Private Prison Operations - \$19.6 million
- Community-Based Treatment Provider Rate Increases - \$3 million

#### *Attorney General/ Legal Affairs*

Total: \$362.1 million [\$85.4 million GR; \$276.7 million TF]; 1,308.5 positions

- Office of Statewide Prosecution Cold Case Unit - \$0.8 million; 5 positions
- Solicitor General Workload - \$0.9 million; 3 positions
- Revenue Litigation Workload \$0.8 million; 6 positions
- Statewide Drug Take Back Program - \$1.4 million

#### *Florida Department of Law Enforcement*

Total: \$490.9 million [\$317.7 million GR; \$173.3 million TF]; 1,986 positions

- Protective Services Staffing - \$10.7 million; 7 positions
- Law Enforcement Staffing Salary Adjustment - \$7.6 million
- Capitol Complex Security Staffing - \$0.6 million; 4 positions
- E-Verify Staffing - \$1 million; 11 positions
- State Assistance for Fentanyl Eradication (S.A.F.E.) In Florida Program - \$20 million
- Biometric Identification Solution (BIS) Modernization - \$8.2 million
- Latent Print Workstations for Local Criminal Justice Agencies - \$1.1 million
- Alcohol Testing Program Transition to New Breath Test Instrumentation - \$3.6 million
- Missing and Endangered Persons Information Clearinghouse Technology Upgrade and Staffing - \$2.4 million; 3 positions

- Salary Increases for Law Enforcement Officers in Fiscally Constrained Counties - \$5.7 million
- Ballistic Testing Pilot Program - \$3.5 million
- Purchase of Body Armor for Local Law Enforcement - \$2 million
- Pensacola Regional Operations Center Facility - \$2.3 million
- Community Violence Intervention and Prevention Grants - \$5 million

### ***Department of Juvenile Justice***

Total: \$666.2 million [\$506.9 million GR; \$159.3 million TF]; 3,247.5 positions

- Increase DJJ Secure and Non-secure Residential Provider Pay to \$19/hour - \$17.2 million
- Comprehensive Evaluations - \$2.4 million
- Children In Need of Services/Families In Need of Services (CINS/FINS) Provider Pay to \$19/hour - \$5 million
- PACE Center for Girls Pay Adjustments - \$2.5 million

### ***Justice Administrative Commission***

Total: \$1.2 billion [\$963.9 million GR; \$203.8 million TF]; 10,716 positions

- Replacement of Motor Vehicles for State Attorneys and Public Defenders - \$2.8 million
- State Attorney Workload - \$2.4 million; 24 positions
- Staffing Adjustments for Workload and Increased Judgeships - \$0.7 million, 8 FTE
- Public Defender Workload - \$0.2 million; 1 position

### ***Commission on Offender Review***

Total: \$14.2 million [\$14.1 million GR; \$0.1 million TF]; 161 positions

- Increase Number of Cases for Submission to the Clemency Board - \$1.1 million; 14 positions

### ***State Court System***

Total: \$712.7 million [\$605.4 million GR; \$107.3 million TF]; 4,526 positions

- Critical Due Process Resources - \$21.8 million; 20 positions
- Trial Courts Pandemic Recovery Plan - \$12 million
- Bernie McCabe Second District Court of Appeal New Courthouse Construction - \$9 million



## Summary

Total Budget: \$21 billion [\$1.7 billion GR; \$19.3 billion TF]; 13,184 positions

## Major Issues

### *Department of Economic Opportunity*

Total: \$1.82 billion [\$345.9 million GR; \$1.5 billion TF]; 1,510 positions

- Reemployment Assistance Program Operations and Tax Services Provider - \$22.8 million
- Small Business Credit Initiatives - \$170.9 million
- Job Growth Grant Fund - \$75 million
- VISIT Florida - \$80 million
- Law Enforcement Recruitment Bonus Program - \$20 million
- Broadband Equity, Access, and Deployment (BEAD) Funding and Broadband - Digital Capacity Grant Program - \$112.9 million
- Rural Infrastructure Fund - \$25 million
- Economic Development Programs - \$7.4 million
- Housing and Community Development Projects - \$118 million
- Workforce Projects - \$11.9 million

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

Total: \$578.6 million TF; 4,353 positions

- Additional Equipment for the Florida Highway Patrol - \$1.3 million
- Aircraft Replacement - \$6.8 million
- Credentialing Equipment and Maintenance - \$3.5 million
- Operating Costs for Issuance and Compliance - \$868,859; 13 positions
- Motorist Modernization Project - Phase II - \$10 million
- Maintenance and Repair - Neil Kirkman Building, Tallahassee - \$1.9 million
- Maintenance and Repair - Florida Highway Patrol Facilities, Statewide - \$3.1 million
- FHP Academy Driving Track - \$9 million

### *Department of Military Affairs*

Total: \$296.1 million [\$251.3 million GR; \$44.8 million TF]; 469 positions

- Florida National Guard Tuition Assistance - \$5.2 million GR
- Armory Operations Expense - \$2.4 million GR
- Florida National Guard Joint Enlistment Enhancement Program - \$3 million GR

- Expand Florida State Guard - \$107.5 million GR, 15 positions
- Readiness Center Revitalization and Modernization Program - \$7.2 million GR
- Panama City Readiness Center - \$2.6 million GR
- Camp Blanding Readiness Center Level II Mobilization Force Generation Installation - \$102.5 million GR

### ***Department of State***

Total: \$220.5 million [\$197.6 million GR; \$22.9 million TF]; 456 positions

- Libraries Maintenance of Effort - \$24 million; and Additional Aid - \$2 million
- Cultural and Museum Program Support Grants and Initiatives - \$46.6 million
- Historical Preservation Grants and Initiatives - \$58 million
- Library Construction Grants - \$9.8 million
- Division of Corporations Call Center Services - \$2.4 million
- Reimbursement to Counties for Special Elections - \$1.5 million
- Department wide Litigation Expenses - \$1.3 million
- Increased Division Support - \$700,000 GR - 12 positions

### ***Department of Transportation***

Total: \$15.2 billion [\$400.7 million GR; \$14.8 billion TF]; 6,176 positions

- Transportation Work Program - \$13.6 billion
  - County Transportation Programs:
    - Small City Road Resurface Assistance Program (SCRAP) - \$28.4 million
    - Small County Outreach Program (SCOP) - \$87.4 million
    - County Transportation Programs - \$62.8 million
  - Local Transportation Initiatives (Road Fund) Projects - \$400.7 million
- Innovative Grant Programs for Transportation Disadvantaged - \$8 million

### ***Division of Emergency Management***

Total: \$2.8 billion [\$471.7 million GR; \$2.33 billion TF]; 220 positions

- New Positions - \$2.7 million; 22 positions
- Hurricane Recovery Grant Programs - \$350 million
- Statewide Emergency Alert and Notification System - \$3.5 million
- Open Federally Declared Disaster (FEMA reimbursement and pass-through) - \$2.1 billion
- Community Recovery, Preparedness, and Critical Facilities Projects - \$93.5 million
- Sargassum Clean-Up Grants - \$5 million
- Information Technology - \$6.9 million

### ***SB 102 – Housing***

Total: \$711 million [\$200 million GR; \$511 TF]

- Florida Hometown Heroes Program - \$100 million GR
- State Housing Initiatives Partnership (SHIP) - \$252 million TF
- State Apartment Incentive Loan Program (SAIL) - \$259 million TF
- Inflation Loan Program for SAIL - \$100 million GR

***SB 106 – Florida Shared-Use Nonmotorized Trail Network***

- SunTrail Network Planning, Design, and Construction - \$200 million GR





## Summary

Total Budget: \$11.3 billion [\$3.4 billion GR; \$1.4 billion LATF; \$6.5 billion Other TF]; 20,331 positions

## Major Issues

### *Department of Agriculture & Consumer Services*

Total: \$3 billion [\$357.8 million GR; \$169.6 million LATF; \$2.5 billion TF]; 3,710 positions

- Rural and Family Lands Protection Program - \$100 million
- Wildfire Suppression Equipment/Aircraft - \$12.9 million
- Road/Bridge and Facility Maintenance - \$9 million
- Reforestation Program - \$4 million
- Law Enforcement Equipment - \$1 million
- Feeding Programs/Farm Share/Feeding Florida - \$17.5 million
- Citrus Protection and Research - \$49.5 million
- Lake Okeechobee Agriculture Projects - \$5 million
- Replace Motor Vehicles - \$3.4 million
- Information Technology Operations and Security Enhancements - \$8.9 million
- Ag Environmental Services - \$0.7 million and 8 positions
- Aquaculture Research - \$0.5 million
- Office of Energy Grants - \$30.4 million
- Agriculture Education and Promotion Facilities - \$18.1 million
- Conner Complex Planning, Design and Construction - \$31 million

### *Department of Citrus*

Total: \$35.1 million [\$13.7 million GR; \$21.4 million TF]; 28 positions

- Citrus Marketing - \$5 million
- Citrus Plant Propagation and New Varieties Development - \$3 million

### *Department of Environmental Protection*

Total: \$4.9 billion [\$2.2 billion GR; \$1.1 billion LATF; \$1.7 billion TF]; 3,117 positions

- Everglades Restoration - \$574.6 million
- Water Quality Improvements - \$1 billion
  - Wastewater Grant Program - \$200 million
  - Indian River Lagoon WQI - \$104.9 million
  - Biscayne Bay Water Quality Improvements - \$20 million

- Caloosahatchee WQI - \$25 million
- Water Projects - \$433 million
- C-51 Reservoir - \$70 million
- Water Quality Improvements - Everglades - \$50 million
- Total Maximum Daily Loads - \$40 million
- Northwest Florida On-site Septic Systems - \$2 million
- Non-Point Source Planning Grants - \$5 million
- Alternative Water Supply - \$60 million
- Onsite Sewage Program - \$0.7 million
- Flood and Sea-Level Rise Program - \$300 million
- Water Quality Improvements - Blue Green Algae Task Force - \$12.8 million
- Innovative Technology Grants for Harmful Algal Blooms - \$10 million
- Innovative Wastewater Technology - \$10 million
- Springs Restoration - \$50 million
- Florida Forever Programs and Land Acquisition - \$1 billion
  - Florida Wildlife Corridor - \$850 million
  - Division of State Lands - \$100 million
  - Florida Communities Trust - \$15 million
  - Florida Recreational Development Assistance Grants - \$11.2.million
  - Kirkland Ranch Land Acquisition - \$30.8 million
  - Nassau County/Piney Island/Amelia River - \$1 million
  - St. Johns County Summer Haven Managed Retreat - \$5 million
  - Wetland Restoration and Protection Program - \$5 million
- Florida Keys Area of Critical State Concern - \$20 million
- Lake Apopka Restoration - \$5 million
- Petroleum Tanks Cleanup Program - \$195 million
- Volkswagen Settlement - \$15 million
- Hazardous Waste and Dry Clean Site Cleanup - \$16 million
- Beach Management Funding Assistance - \$206 million
- Wastewater and Drinking Water Revolving Loan Program - \$508.9 million
- Water Infrastructure Improvements - \$155.7 million
- Small County Wastewater Treatment Grants - \$11.5 million
- Land and Water Conservation Grants - \$13.8 million
- Local Parks - \$22.9 million
- State Parks Maintenance and Repairs - \$37 million

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

Total: \$517.6 million [\$113.5 million GR; \$126.8 million LATF; \$277.3 million TF]; 2,178 positions

- Increased Law Enforcement Positions - \$8.1 million and 17 positions
- Law Enforcement Vehicle Replacement - \$5.5 million
- Law Enforcement Equipment and Expenses - \$9.4 million
- Motor Vehicle \ Vessel Replacement - \$5.8 million
- Artificial Reef - \$10.6 million
- Wildlife Management Area Additions - \$3.1 million and 3 positions
- Lake Restoration - \$3 million
- Manatee Population Assessment and Management - \$0.9 million and 3 positions
- Invasive Species Control - \$4 million and 4 positions
- Wildlife Habitat Restoration Projects - \$23.3 million

- Temporary Housing for New Staff - \$1 million
- Freeman Conservation Center - \$2.7 million
- Maintenance and Repairs - \$1.2 million
- FWRI Facilities Maintenance, Repair, and Replacement - \$8.9 million

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

Total: \$172.1 million [\$3.4 million GR; \$168.7 million TF]; 1,560 positions

- Licensing System Identity Verification Technology - \$3.5 million
- Motor Vehicle Acquisition for Hotel and Restaurant Inspectors - \$1.2 million
- Private Lease Cost Increase - \$2.3 million

***Florida Gaming Control Commission***

Total: \$28.6 million TF; 188 positions

- Information Technology Infrastructure - \$1.1 million
- Operational Licensing System Studies - \$1.1 million

***Department of Financial Services***

Total: \$679.3 million [\$200.6 million GR; \$478.7 million TF]; 2,588 positions

- My Safe Florida Home Additional Funding - \$102 million
- PALM Readiness - \$3 million
- PALM Contract Contingency - \$1.5 million
- Coverage Plan for Maintaining FLAIR - \$2.1 million
- PALM (FLAIR Replacement) - \$62.6 million and 20 positions
- Increase in Contracted Legal Services, Investigations, Medical Bill Review, Excess Property Insurance and Medical Case Management - \$16.1 million
- Information Technology Security, Support, & Enhancements - \$13.2 million
- Property & Casualty/Homeowners Fraud Investigation - \$1.3 million and 7 positions
- Local Government Fire and Firefighter Services - \$87.4 million
- Firefighter Cancer Initiative - \$2 million
- Increase Contracted Services for Division of Risk Management - \$10 million
- Law Enforcement and Florida State Fire College Enhancements, Vehicles, Equipment and Training - \$5 million

***Department of the Lottery***

Total: \$223.3 million TF; 424 positions

- Information Technology Security, Support and Enhancements - \$2.7 million TF and 4 positions
- Increase to Instant Ticket Purchase - \$1 million
- Increase to Gaming System Contract - \$5.8 million

***Department of Management Services***

Total Budget: \$903.5 million [\$240.5 million GR; \$663 million TF]; 1,036 positions

- Florida Facilities Pool (FFP) Fixed Capital Outlay - \$65.4 million
- Fixed Capital Outlay Special Purpose - \$48 million
  - Capital Circle Office Complex Planning and Design - \$6 million
  - Florida Capitol Building Cabinet Office Renovations - \$20 million
  - Sixth District Court of Appeal New Courthouse Planning and Design - \$6 million

- Land and Building Acquisition - \$8 million
- FFP Security Improvements - \$4 million
- Capitol Complex Memorial Park - \$2 million
- Statewide Law Enforcement Radio System (SLERS) Towers and Workload - \$6 million
- SLERS Radio Replacement - \$6 million
- Local Government Cybersecurity Grants - \$40 million
- Enterprise Cybersecurity Resiliency - \$10 million
- Florida PALM IV&V - \$6 million
- Florida Health Care Connection (FX) Project Assessment - \$5 million
- First Net Subscriptions - \$2.2 million
- Weight Loss Pilot Program - \$1.5 million
- Florida Commission on Human Relations - \$0.8 million and 11 positions
- Public Employee Relations Commission Staffing for Implementation of SB 256 - \$0.9 million and 6 positions

***Division of Administrative Hearings***

Total Budget: \$31.2 million TF; 216 positions

- Additional ALJ Positions for Citizens Property Insurance Disputes - \$1 million and 5 positions

***Public Service Commission***

Total: \$28.9 million TF; 272 positions

***Department of Revenue***

Total: \$717.3 million [\$280.1 million GR; \$437.2 million TF]; 5,011 positions

- Fiscally Constrained Counties - \$59.4 million
- Child Support Partner Agency Increases - \$4.9 million
- IT Issues - \$3.7 million