



Budget Summary

SPB 2500
Fiscal Year 2022-2023

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SENATE APPROPRIATIONS COMMITTEE

SUMMARY – SPB 2500 FISCAL YEAR 2022-2023

SUMMARY

Total Budget: \$108.6 billion [\$41.7 billion GR; \$66.9 billion TF]

MAJOR ISSUES

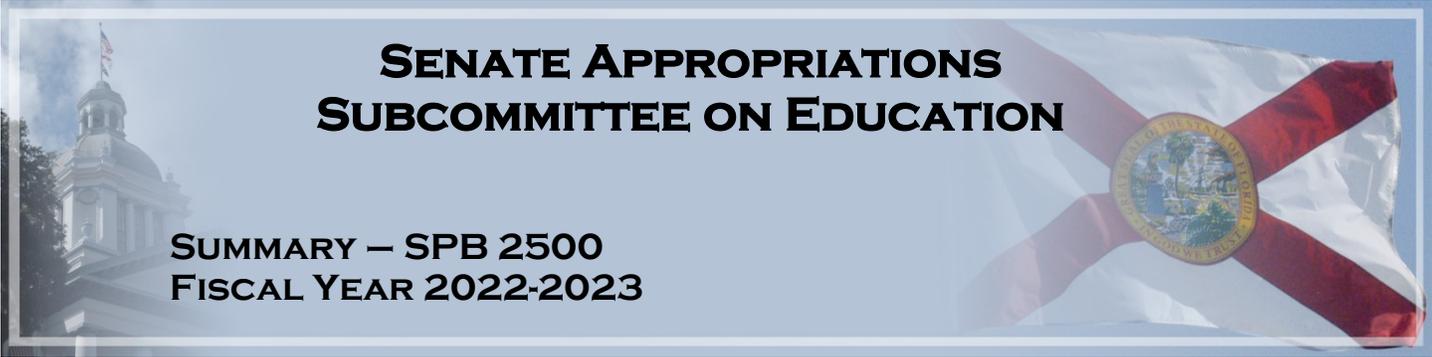
Compensation and Benefits

- Minimum Wage Increase to \$15 per hour for State Employees - \$100 million
- Pay Increases for State Employees to address compression and pay inequities, state agencies to submit detailed plans - \$100 million
- Correctional and Probation Officers - Increase minimum salary to \$41,600 (\$20 per hour)
- Correctional and Probation Officers - Retention pay increase of \$2,500, \$1,500, or \$1,000 based on years of service
- State Law Enforcement Officers/Troopers - Increase minimum salary to \$50,000 or a 10% pay increase, whichever is greater
- State Firefighters - Increase minimum salary to \$41,600 (\$20 per hour) or a \$2,500 pay increase, whichever is greater
- Juvenile Justice Detention Officers - Increase minimum salary to \$35,360 (\$17 per hour)
- Juvenile Justice Probation Officers - Increase minimum salary to \$39,520 (\$19 per hour)
- Veterans Homes Nurses – 15% pay increase

Education Capital Outlay

Total: \$711 million [\$296.2 million GR, \$414.8 million PECO TF]

- Charter School Repairs and Maintenance - \$195.8 million
- Developmental Research School Repairs and Maintenance - \$8.1 million
- Small School District Special Facilities - \$64.4 million
- District Tech Center Projects - \$4.5 million
- Florida College System Projects - \$45.8 million
- State University System Projects - \$380.6 million
- School for the Deaf and Blind Maintenance and Renovation Projects - \$6.7 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 – SPB 2500
FISCAL YEAR 2022-2023**

SUMMARY

Total Appropriations: \$24.7 billion [\$17.7 billion GR; \$7 billion TF, excludes tuition]

Total Funding - Including Local Revenues: \$38.1 billion [\$24.7 billion state/federal funds; \$13.4 billion local funds]¹

MAJOR ISSUES

Early Learning Services

Total: \$1.8 billion [\$603.7 million GR; \$1.2 Billion TF]

- Voluntary Prekindergarten Program - \$402.1 million GR; including \$6.4 million decrease for 2,645 fewer students
- Voluntary Prekindergarten Program Supplemental Base Student Allocation (BSA) Payments - \$302 million [\$45 million GR; \$257 million TF]; these supplemental payments are provided to ensure all VPK instructors are paid a minimum wage of at least \$15 per hour
- Tutoring for at-risk 4 year olds - \$36.4 million TF
- School Readiness Program - \$932.9 million [\$144.6 million GR; \$788.3 million TF]

Public Schools/K12 FEFP

Total Funding: \$24 billion [\$13.3 billion state funds; \$10.7 billion local funds]

- FEFP Total Funds increase is \$1.46 billion or 6.48%
- FEFP increases in Total Funds per Student is \$352.37, a 4.54% increase [from \$7,758 to \$8,110]
- Base Student Allocation (BSA) increase by \$239.79 or 5.48%
- FEFP Base Funds (flexible \$) increase of \$1 billion or 7.14%
- Required Local Effort (RLE) increase of \$626.1 million; RLE millage maintained at prior year level of 3.606 mills
- Teacher Salary Increase Allocation - \$50 million increase for a total of \$600 million that school districts must use to increase the minimum salaries of classroom teachers (\$480 million) to at least \$47,500, and to increase salaries for other instructional personnel (\$120 million)
- 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

¹ 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 - 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 - \$84.3 million – additional 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: \$304.9 million [\$297.6 million GR; \$7.3 million TF]

- Coach Aaron Feis Guardian Program - \$6.5 million GR
- Community School Grant Program - \$7.2 million GR
- Mentoring Programs - \$16.6 million GR
- Schools of Hope - \$35 million GR
- Transition Support Funding for Jefferson County School District - \$5 million
- Computer Science and Teacher Bonuses - \$10 million GR
- School District Foundation Matching Grants - \$5 million GR
- Florida Association of District School Superintendents Training - \$750,000 GR
- School and Instructional Enhancement Grants - \$33.8 million GR
- Florida School for the Deaf & Blind - \$57.9 million [\$53.1 million GR; \$4.8 million TF]
- School District Intensive Reading Initiative Pilot - \$9.8 million GR
- School Hardening Grants - \$42 million GR
- Capital Projects - \$25.1 million

State Board of Education

Total: \$247.8 million [\$92.4 million GR; \$155.4 million TF]

- Assessment and Evaluation - \$98.7 million [\$42.4 million GR; \$56.3 million TF]
 - VPK and Student Literacy Program Monitoring Systems - \$15.5 million GR
- Just Read Florida Early Literacy Professional Development - \$1 million GR

School District Workforce

Total: \$554.8 million [\$264 million GR; \$253.8 million TF; \$37 million tuition/fees]

- Workforce Development for career and technical education and adult education - \$372.3 million [\$241.8 million GR, \$130.5 million TF]
- Perkins Career and Technical Education grants and Adult Education and Literacy funds - \$123.3 million TF
- CAPE Incentive Funds for students who earn Industry Certifications - \$6.5 million GR
- School and Instructional Enhancement Grants - \$1.7 million GR
- Pathways to Career Opportunities Grant Program for apprenticeships - \$10 million GR
- No tuition increase

Vocational Rehabilitation

Total: \$239.4 million [\$51.6 million GR; \$187.8 million TF]

- Adults with Disability Funds - \$6.6 million GR
 - Inclusive Transition and Employment Management Program - \$1.1 million GR

Florida College System

Total: \$2 billion [\$1.1 billion GR; \$241 million TF; \$715.6 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
- Student Success Incentive Funds - \$25 million GR
 - 2+2 Student Success Incentive Funds - \$15 million GR
 - Work Florida Incentive Funds - \$10 million GR
- No tuition increase

State University System

Total: \$5.3 billion [\$2.74 billion GR; \$620.8 million TF; \$1.96 billion tuition/fees]

- Performance Based Funding - \$560 million GR
 - State Investment - \$265 million GR
 - Institutional Investment - \$295 million GR
- Moffitt Cancer Center Workload - \$10 million GR in additional funds
- Johnson Matching Grant Program Workload - \$20,000 GR in additional funds
- IFAS Workload - \$3.6 million GR
- No tuition increase

Private Colleges

Total: \$198.8 million GR

- Effective Access to Student Education (EASE) Grants - \$113 million GR
 - Increases the EASE award from \$2,841 to \$3,000 per student

Student Financial Aid

Total: \$992.8 billion [\$267 million GR, \$725.8 million TF]

- Bright Futures - \$620.9 million TF
- Benacquisto Scholarship Program - \$36.4 million GR
 - \$2.2 million workload increase
- Children/Spouses of Deceased or Disabled Veterans - \$13.5 million GR
 - \$2.5 million workload increase
- Dual Enrollment Scholarship - \$23.2 million GR



SENATE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

**SUMMARY – SPB 2500
FISCAL YEAR 2022-2023**

SUMMARY

Total Budget: \$47.8 billion [\$14.0 billion GR; \$33.8 billion TF]; 31,201.26 positions

MAJOR ISSUES

Agency for Health Care Administration

Total: \$38,354.0 billion [\$10,126.7 billion GR; \$28,227.3 billion TF]; 1,490.5 positions

- Medicaid Price Level and Workload - \$2,207.5 billion [\$1,336.8 billion GR; \$870.7 million TF]
- KidCare Workload (Due to Caseload Shift to Medicaid) - (\$58.8) million [(\$7.4) million GR; (\$51.4) million TF]
- Minimum Wage for Medicaid Providers - \$273.6 million [\$108.6 million GR; \$165.0 Million TF]
- Minimum Wage for Nursing Homes - \$304.0 million [\$120.7 million GR; \$183.3 million TF]
- Maternal Fetal Medicine Provider Rate Increase - \$2.5 million [\$1.0 million GR; \$1.5 million TF]
- Organ Transplant Rate Increase - \$6.7 million [\$2.6 million GR; \$4..1 million TF]
- Graduate Medical Education Program Increase - \$9.4 million [\$1.2 million GR; \$2.3 million IGTs; \$5.9 million TF]
- Florida Cancer Hospitals - \$156.2 million TF [\$62.0 million IGTs; \$94.2 million TF]
- Physician Supplemental Payments - \$2.3 million TF [\$0.9 million IGTs; \$1.4 million TF]
- Certified Public Expenditure for Emergency Medical Services Care - \$44.4 million TF
- Florida Medicaid Management Information System (FMMIS) - \$87.2 million TF
- Transfer the Program of All-Inclusive Care for the Elderly (PACE) to the Agency of Health Care Administration - \$37.4 million [\$37.3 million GR; \$.1 million TF]

Agency for Persons with Disabilities

Total: \$2.1 billion [\$856 million GR; \$1.2 billion TF]; 2,698.5 positions

- Provider Rate Increases to Address Florida Minimum Wage Increases - \$381.5 million [\$151.5 million GR; \$230.1 million TF]
- Waiver Rates for Behavioral Services - \$28.5 million [\$11.3 million GR; \$17.2 million TF]
- Architectural and Engineering Site Design For New Forensic Facility - \$2.3 million G R
- iConnect System - \$1.5 million [\$0.4 million GR; \$1.0 million TF]

Department of Children and Families

Total: \$3.7 billion [\$2.1 billion GR; \$1.6 billion TF]; 12,231.75 positions

- Child Welfare Services:
 - Title IV-E Earnings Shortfall - \$32.6 million GR; (\$32.6) million TF
 - Maintenance Adoption Subsidies - \$10.1 million [\$4.9 million GR; \$5.2 million TF]
 - Board Rate Parity for Foster Parents and Relative Caregivers - \$19.1 [\$13.4 million GR; \$5.7 million TF]

- Child Care Subsidies for Foster Families and Relative Caregivers - \$24.9 million [\$19.2 million GR; \$5.7 million TF]
- Guardianship Assistance Program Growth - \$8.7 million [\$5.4 million GR; \$3.3 million TF]
- Foster Parent Cost of Living Rate Adjustment - \$3.3 million [\$2.1 million GR; \$1.2 million TF]
- State Employee Adoption Incentive Benefits Program - \$1.1 million GR
- Child Abuse Prevention and Treatment Act Grant - \$1.8 million TF
- Community Base Care Below Equity Funding - \$20.0 million GR
- Community Mental Health/Substance Abuse Services:
 - Opioid Response Grant - \$24.4 million TF
 - Legal Settlement Funds for Abatement of the Opioid Epidemic - \$11.3 million GR
 - Mental Health and Substance Abuse Prevention Block Grants - \$109.8 million TF
 - Florida Assertive Community Treatment (FACT) Teams - \$7.0 million GR
- State Mental Health Facilities:
 - Medical Care Costs - \$1.4 million GR
 - Forensic Bed Expansion - \$20.0 million GR

Department of Elder Affairs

Total: \$325.5 million [\$183.6 million GR; \$141.9 million TF]; 408 positions

- Electronic Client Information and Registration Tracking System (eCIRTS) Project Implementation - \$2.3 million [\$0.9 million GR; \$1.4 million TF]
- Alzheimer's Disease Initiative - \$6 million GR
- Community Care for the Elderly - \$4.9 million GR
- Aging Resource Centers - \$1 million GR
- Transfer the Program of All-Inclusive Care for the Elderly (PACE) to the Agency of Health Care Administration - \$37.4 million [\$37.3 million GR; \$.1 million TF]

Department of Health

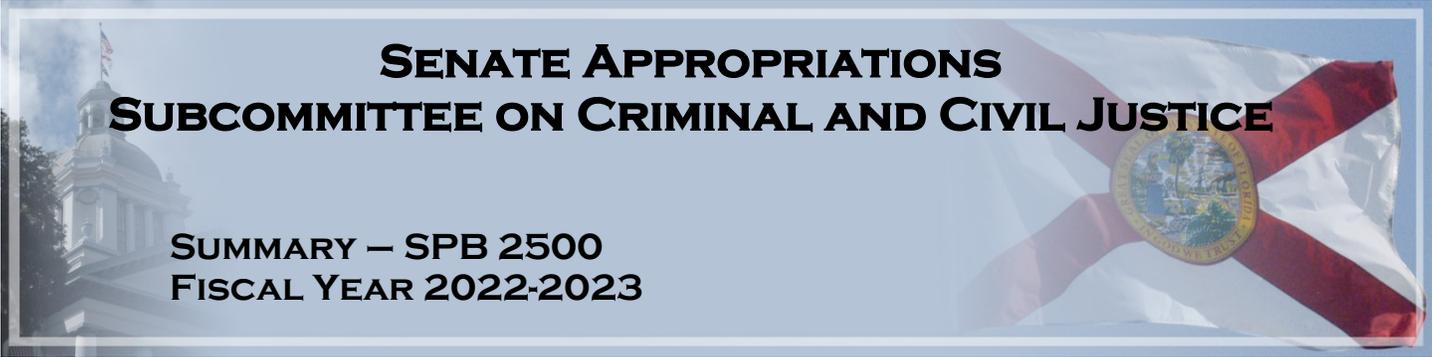
Total: \$3,244.9 million [\$573.8 million GR; \$2,671.1 million TF]; 12,873 positions

- Child Protection Teams - \$1 million GR
- Hearing Aids for Children - \$1.3 million GR
- Dental Student Loan Repayment Program - \$1.8 million GR
- Florida Council Against Sexual Violence - \$2.8 million GR
- Division of Disability Determination - \$4.5 million TF and 107 FTE
- Office of Medical Marijuana Use - \$21 million TF and 85 positions
- Children's Medical Services (CMS) Early Steps Program Improvements - \$6.7 million TF

Department of Veterans Affairs

Total: \$170.1 million [\$68.4 million GR; \$101.7 million TF]; 1,499.5 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 - \$41.3 million GR
- Minimum Wage Contracted Services Increase - \$6.9 million GR
- Additional Medical and Nonmedical Equipment, and Recreational Equipment and Furniture in State Veterans' Nursing Homes - \$1.2 million GR
- Florida is For Veterans Training Grants - \$2.0 million GR



SENATE APPROPRIATIONS SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE

SUMMARY – SPB 2500 FISCAL YEAR 2022-2023

SUMMARY

Total Budget: \$7.7 billion [\$6.8 billion GR; \$920.9 million TF]; 44,605.5 positions

MAJOR ISSUES

- Prison Construction - Four New Facilities:
 - Two 4,500 bed facilities - \$1.3 billion GR
 - Two 250 bed hospital facilities - \$400 million GR
- Offender Based Information System (OBIS) replacement - \$15.1 million GR
- Statewide Prosecutor Workload - \$1.8 million GR and 12.0 positions
- Solicitor General Workload - \$1.7 million GR and 10.0 positions
- Election Crimes Investigations - \$1.5 million GR and 10.0 positions
- Cyberfraud Analysis and Education - \$0.5 million GR and 6.0 positions
- Increase DJJ Provider Pay to Minimum Wage - \$4.1 million GR
- Law Enforcement Officer Salary Increases in Fiscally Constrained Counties - \$15.0 million GR
- Certification of new Appellate Court Judges - \$4.0 million GR and 24 positions
- Sixth DCA Courthouse - \$50 million GR

Department of Corrections

Total: \$4.65 billion [\$4.59 billion GR; \$63.9 million TF]; 22,844 positions

- Construction of two 4,500 Bed Prisons - \$1.3 billion GR
- Construction of two 250 Bed Prison Hospitals - \$400 million GR
- Price Level Increase for Correctional Officers in Private Prisons - \$33.9 million GR
- Offender Based Information System (OBIS) Replacement - \$15.1 million GR
- Critical Security Equipment - \$5 million GR
- Statewide Recruitment Staffing - \$1 million GR

Attorney General/ Legal Affairs

Total: \$341.6 million [\$73.5 million GR; \$268.1 million TF]; 1,293.5 positions

- Statewide Prosecutor Workload - \$1.8 million GR and 12.0 positions
- Solicitor General Workload - \$1.7 million GR and 10 positions
- Awards to Claimants to Shore Up the Victims Assistance Program - \$1 million GR

Florida Department of Law Enforcement

Total: \$340.0 million [\$184.7 million GR; \$155.3 million TF]; 1,946 positions

- Cyberfraud Analysis and Education - \$0.5 million GR and 6.0 positions
- Maintain Investigative Vehicle Fleet - \$1.1 million [\$0.1 million GR; \$1.0 million TF]
- Pensacola Regional Operations Center Facility Relocation - \$6.3 million [\$0.6 million GR; \$5.7 million TF]
- Tampa Bay Facility Rent - \$1.7 million TF

- Sexual Assault Kit Tracking System - \$0.9 million [\$0.3 million GR; \$0.6 million TF] and 2.0 positions
- Election Crimes Investigations - \$1.5 million GR and 10.0 positions
- Salary Increases for Law Enforcement Officers in Fiscally Constrained Counties - \$15.0 million GR
- COPS Anti-Methamphetamine Program Grant - \$0.8 million TF (Federal Grant Increase)

Department of Juvenile Justice

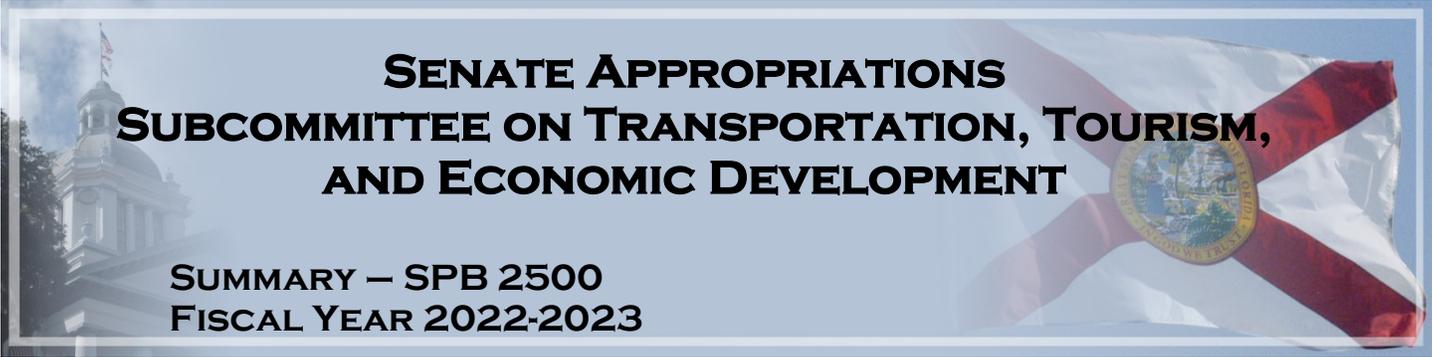
Total: \$595.7 million [\$446.1 million GR; \$149.6 million TF]; 3,242.5 positions

- Increase Provider Pay to Minimum Wage - \$4.1 million GR
- Continuation and Expansion of Prevention and Early Intervention Programs - \$1.6 million GR
- Establishment of an Electronic Health Record - \$0.7 million GR and 3.0 positions
- Electronic Monitoring Enhancements - \$0.5 million GR

State Court System

Total: \$667.6 million [\$566.4 million GR; \$101.2 million TF]; 4,465.5 positions

- Certification of new Appellate Court Judges - \$4.0 million GR and 24.0 positions
- Sixth DCA Courthouse - \$50 million GR
- Appellate Case Management Solution - \$4.5 million GR
- Trial Courts Pandemic Recovery Plan - \$1 million GR
- Early Childhood Courts - \$1.0 million GR and 9.0 positions



SENATE APPROPRIATIONS SUBCOMMITTEE ON TRANSPORTATION, TOURISM, AND ECONOMIC DEVELOPMENT

SUMMARY – SPB 2500
FISCAL YEAR 2022-2023

SUMMARY

Total Budget: \$15.7 billion [\$526.9 million GR; \$15.2 billion TF]; 13,132 positions

MAJOR ISSUES

- Transportation Work Program - \$10.8 billion TF
- Affordable Housing Programs - \$337.7 million TF
- Department of State Artifacts Curation Facility - \$17.2 million GR
- Florida Highway Patrol Academy Driving Track - \$10 million GR
- Urban Search and Rescue Teams Training and Equipment Grants - \$10 million GR
- Florida National Guard Tuition Assistance - \$5.2 million GR

Department of Economic Opportunity

Total: \$1.2 billion [\$67.4 million GR; \$1.1 billion TF]; 1,510 positions

- Economic Development Toolkit Payments (existing contracts) - \$36.3 million GR and TF
- VISIT Florida - \$50 million *recurring* TF
- Reemployment Assistance Program
 - Funding for Operations - \$15 million GR
 - Funding for Tax Services Provider (Department of Revenue) - \$3.4 million *recurring* GR
- Affordable Housing Programs - \$337.7 million TF
 - State Housing Initiatives Partnership (SHIP) - \$209.5 million TF (allocated to local governments)
 - State Apartment Incentive Loan (SAIL) Programs - \$128.3 million TF
- Economic Development Projects - \$1.7 million GR
- Housing and Community Development Projects - \$19.2 million GR
- Workforce Projects - \$3.1 million GR

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* TF
- Florida Highway Patrol Academy Driving Track - \$10 million GR
- Increased Authority for Work Zone Traffic Enforcement - \$5.8 million TF
- Additional Commercial Driver License Third Party Testing - \$570,119 TF, 6.0 positions
- Motorist Modernization Project - Phase II - \$10 million TF
- Application Cloud Environment - \$4.9 million TF

Department of Military Affairs

Total: \$65.3 million [\$21.8 million GR; \$43.5 million TF]; 453 positions

- Florida National Guard Tuition Assistance [\$3.2 million in base]
 - Increase appropriation for FY 2021-2022 - \$1 million (back of bill); total \$5.2 million GR
 - Increase appropriation for FY 2022-2023 - \$2 million; total \$5.2 million GR
- New Counterdrug Program Headquarters Building - \$2.2 million TF

Department of State

Total: \$149.2 million [\$119.2 million GR; \$30 million TF]; 444 positions

- Maintenance of Effort for Libraries - \$23.9 million GR
- Cultural and Museum Programs and Initiatives - \$12.4 million GR
 - Culture Builds Florida Ranked List - \$3.9 million (funds 12 projects)
 - Cultural and Museum Projects - \$8.5 million GR
- Historical Resources Preservation Projects and Initiatives - \$23.7 million GR and TF
 - Historic Preservation Grants - Historic Preservation Small Matching Grants Ranked List - \$1.5 million TF
 - Historic Preservation Special Category Grants - \$21.5 million GR (funds all 77 projects)
 - Historic Preservation Projects - \$2.2 million GR
- Elections - \$15.2 million GR and TF, includes:
 - Additional Positions for Voter Registration Activities - \$1.1 million GR; 15.0 positions
 - Office of Election Crimes and Security Investigators - \$1.1 million GR; 15.0 positions
 - Florida Voter Registration System Modernization Feasibility Study - \$.45 million GR
 - Grants to Supervisors of Elections for Cyber Security - \$8 million TF
 - Reimbursement to Counties for Special Elections - \$1.5 million GR
 - Advertising Proposed Constitutional Amendments - \$2 million GR
- Cultural, Museum, and Historic Preservation Grants and Initiatives - \$39.2 million GR
- Memorial for Champlain Towers South - \$2.5 million GR
- New Artifacts Curation Facility - \$17.2 million GR

Department of Transportation

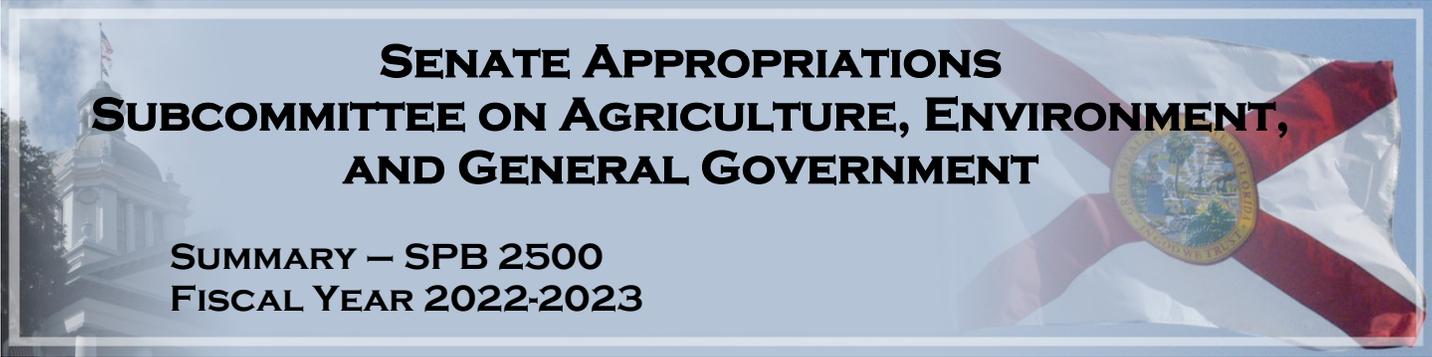
Total: \$12.3 billion TF; 6,175 positions

- Transportation Work Program - \$10.8 billion TF; \$279.5 million GR
 - County Transportation Programs:
 - Small County Road Resurface Assistance Program (SCRAP) - \$27.7 million
 - Small County Outreach Program (SCOP) - \$85.2 million
 - County Transportation Programs - \$49.6 million
 - Local Transportation Initiatives (Road Fund) Projects - \$67 million TF; \$279.5 million GR
- Innovative Grant Program for Transportation Disadvantaged - \$6 million TF
- Commercial Driver License Training, Testing, and Licensing - \$500,000 *recurring* TF

Division of Emergency Management

Total: \$1.6 billion [\$29 million GR; \$1.6 billion TF]; 210 positions

- Conversion of OPS to FTE - 35.0 FTE; \$1.4 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 and Preparedness Projects - \$4.2 million GR



SENATE APPROPRIATIONS SUBCOMMITTEE ON AGRICULTURE, ENVIRONMENT, AND GENERAL GOVERNMENT

**SUMMARY – SPB 2500
FISCAL YEAR 2022-2023**

SUMMARY

Total Budget: \$7.9 billion [\$1.8 billion GR; \$1.4 billion LATF; \$4.8 billion Other TF]; 20,089 positions

MAJOR ISSUES

Department of Agriculture & Consumer Services

Total: \$2.2 billion [\$457.6 million GR; \$202.1 million LATF; \$1.5 billion TF]; 3,803 positions

- Rural and Family Lands Program/Wildlife Corridors - \$300 million GR
- Wildfire Suppression Equipment/Aircraft - \$42.7 million LATF
- Florida Forest Service Aerial Protection Program - \$15 million LATF
- Road/Bridge and Facility Maintenance - \$8.1 million LATF
- Citrus Protection and Research - \$14.2 million TF
- Lake Okeechobee Agriculture Projects - \$5 million LATF
- Florida Agriculture Promotion Campaign - \$19 million GR
- Executive Direction and Support Services - 7 positions and \$0.8 million GR
- Licensing Concealed Weapons Program - 25 positions and \$1.7 million TF
- Office of Energy Grants - \$3.5 million TF
- Feeding Programs/Farm Share/Feeding Florida - \$6.8 million GR
- Agriculture Education and Promotion Facilities - \$27.8 million GR

Department of Citrus

Total: \$40.3 million [\$19.1 million GR, \$21.2 million TF]; 28 positions

- Citrus Recovery Program - \$12 million GR
- Building Repair and Maintenance - \$1.5 million GR

Department of Environmental Protection

Total: \$3.1 billion [\$853.1 million GR; \$1.1 billion LATF; \$1.1 billion TF]; 2,962 positions

- Everglades Restoration - \$880.9 million LATF
- Water Quality Improvements - \$482.5 million
 - Wastewater Grant Program - \$125 million TF
 - Staffing for Environmental Permitting - 33 positions and \$3.3 million TF [\$0.4 million LATF; \$2.9 million TF]
 - Indian River Lagoon WQI - \$38 million GR
 - Biscayne Bay Water Quality Improvements - \$20 million GR
 - Springs Coast Watershed - \$20 million LATF
 - Caloosahatchee WQI - \$10.0 million LATF
 - Water Projects - \$91.5 million GR
 - C-51 Reservoir - \$65 million GR
 - Florida Keys Aqueduct - \$20 million GR
 - Total Maximum Daily Loads - \$25 million LATF

- Septic Upgrade Incentive Program - \$10 million LATF
- Non-Point Source Planning Grants - \$15 million [\$5 million GR; \$10 million TF]
- Dade City Wastewater - \$39.7 million GR
- Alternative Water Supply - \$40 million GR
- Water Quality Improvements - Blue Green Algae Task Force - \$10.8 million GR
- Innovative Technology Grants for Harmful Algal Blooms - \$10 million LATF
- Springs Restoration - \$50 LATF
- Florida Forever Programs and Land Acquisition - \$158.7 million
 - Division of State Lands - \$90 million LATF
 - Florida Recreational Development Assistance Grants - \$10.7 million LATF
 - Green Heart of the Everglades Acquisition - \$35 million GR
 - Rattlesnake Key Acquisition - \$23 million GR
- Florida Keys Area of Critical State Concern - \$20 million GR
- Petroleum Tanks Cleanup Program - \$125 million TF
- Volkswagen Settlement - \$53 million TF
- Hazardous Waste and Dry Clean Site Cleanup - \$9 million TF
- Beach Management Funding Assistance - \$58.6 million LATF
- Drinking Water Revolving Loan Program - \$133.1 million [\$8.9 million GR; \$124.2 million TF]
- Wastewater Revolving Loan Program - \$206.5 million [\$10.7 million GR; \$195.7 million TF]
- Small County Solid Waste Management Grants - \$3 million TF
- Small County Wastewater Treatment Grants - \$11 million TF
- Reef Protection Tire Abatement - \$3.0 million TF
- Land and Water Conservation Grants - \$13.5 million TF
- Local Parks - \$12.7 million GR
- State Parks Maintenance and Repairs - \$56.7 million LATF

Department of Business & Professional Regulation

Total: \$155.4 million [\$1.5 million GR; \$153.9 million TF]; 1,545 positions

- Customer Experience Modernization - \$0.5 million TF

Florida Gaming Control Commission

Total: \$26.9 million TF; 185 positions

Department of Financial Services

Total: \$435.9 million [\$22.7 million GR; \$413.2 million TF]; 2,560.5 positions

- Florida Planning, Accounting & Ledger Management (PALM) Project - \$40.5 million TF
- Information Technology Upgrades to Software, Hardware, and Equipment - \$9.9 million TF
- Local Government Fire and Firefighter Services - \$15.6 million TF
- Law Enforcement Positions, Equipment, Training and Enhancements - 12 positions and \$3.7 million TF

Fish & Wildlife Conservation Commission

Total: \$418.6 million [\$62.4 million GR; \$106.0 million LATF; \$250.2 million TF]; 2,125 positions

- Marine Fisheries Recovery Grant Program - \$3.9 million TF
- Law Enforcement Equipment Replacement - \$11.5 million GR
- FWRI Building Repairs - \$1.8 million TF
- Boating Infrastructure and Improvement Program - \$7.2 million TF
- Derelict Vessel Removal - \$2.0 million TF
- Nuisance and Invasive Species Response - \$2 million LATF
- Apalachicola Bay Oyster Restoration - \$3.2 million TF

Department of the Lottery

Total: \$206.7 million TF; 418 positions

- Increase to Instant Ticket Purchase - \$2.9 million TF
- Increase to Gaming System Contract - \$5.2 million TF
- Biannual Security Audit - \$0.3 million TF
- Information Technology, Security, Support & Enhancements - \$0.5 million TF

Department of Management Services

Total Budget: \$714.6 million [\$131.6 million GR; \$583 million TF]; 961.5 positions

- Florida Facilities Pool (FFP) Fixed Capital Outlay - \$60 million [\$45 million GR; \$15 million TF]
- Non-FRS Pension Benefits - \$0.1 million GR
- Executive Aircraft Program - \$31.3 million [\$25.3 million GR; \$6 million TF] and 15 positions
- Emergency Telecommunication Services - \$20.3 million [\$11 million GR; \$9.3 million TF]

Division of Administrative Hearings

Total Budget: \$29.9 million TF; 216 positions

Public Service Commission

Total: \$27.9 million TF; 274 positions

Department of Revenue

Total: \$626.9 million [\$229.2 million GR; \$397.7 million TF]; 5,012 positions

- Aerial Photography - \$0.4 million GR
- Fiscally Constrained Counties - \$38.8 million GR
- IT Issues - \$9 million [\$0.1 million GR; \$8.9 million TF]