

The Florida Senate  
**COMMITTEE MEETING EXPANDED AGENDA**

**APPROPRIATIONS**  
**Senator Broxson, Chair**  
**Senator Rouson, Vice Chair**

**MEETING DATE:** Tuesday, December 12, 2023  
**TIME:** 9:30—11:30 a.m.  
**PLACE:** *Toni Jennings Committee Room*, 110 Senate Building

**MEMBERS:** Senator Broxson, Chair; Senator Rouson, Vice Chair; Senators Avila, Baxley, Book, Bradley, Brodeur, Burgess, Davis, Grall, Gruters, Harrell, Hooper, Ingoglia, Martin, Perry, Pizzo, Polsky, and Powell

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TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Presentation on Governor's Fiscal Year 2024-2025 Budget Recommendations		Presented

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Other Related Meeting Documents

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# FOCUS ON FLORIDA'S FUTURE



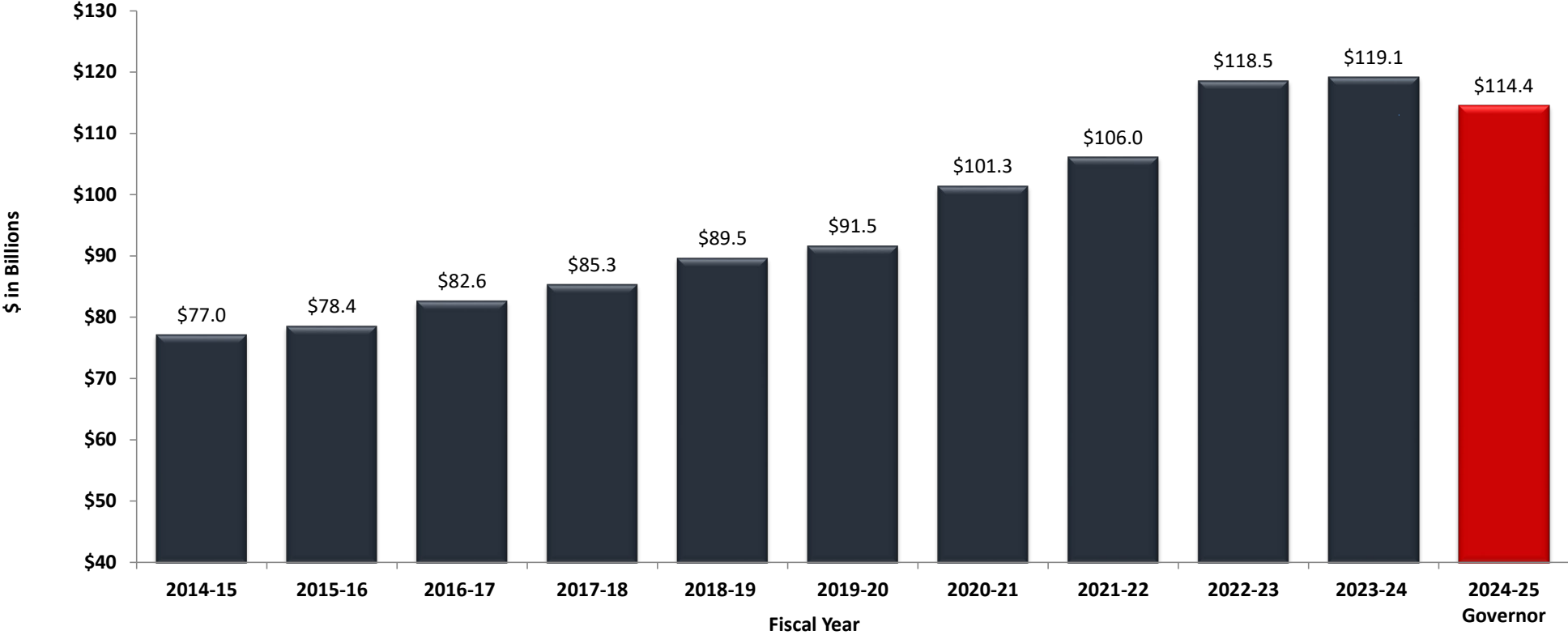
FISCAL YEAR 2024-2025

FOCUS ON FLORIDA'S FUTURE

2024-2025



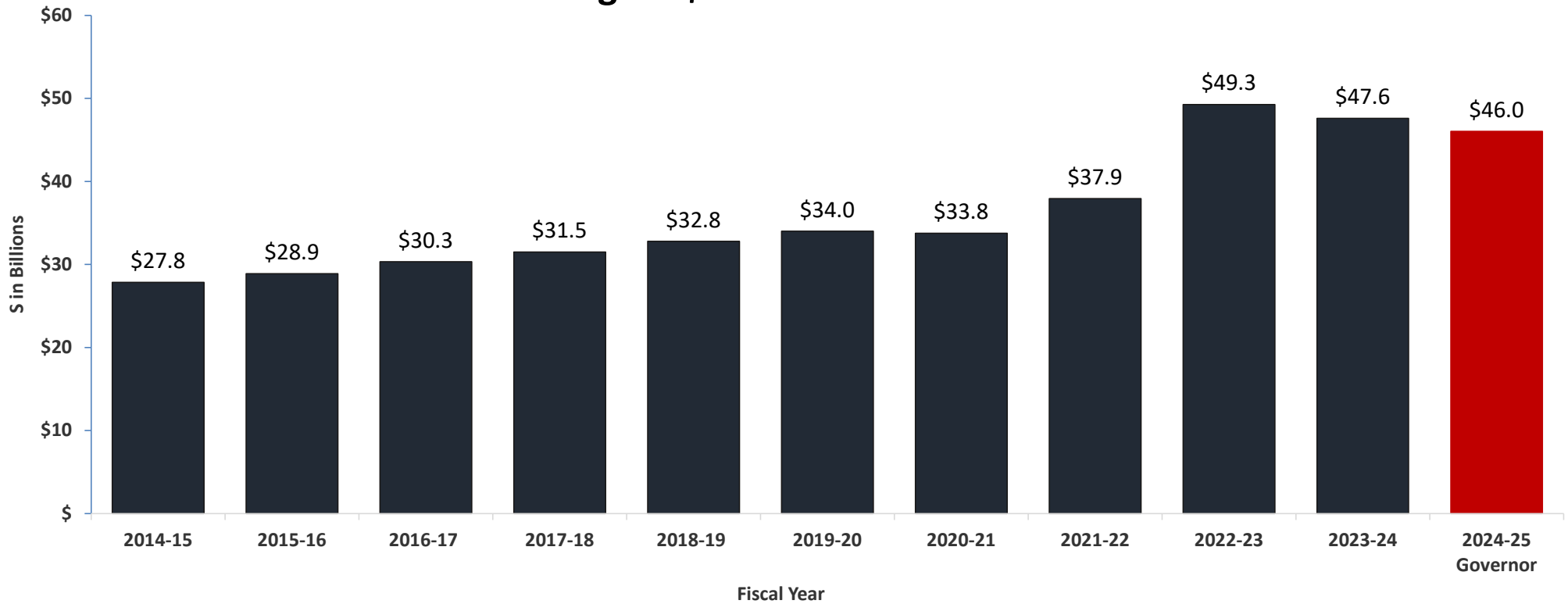
# FY 2024-25 Budget - \$114.4 Billion



**GOVERNOR RON DESANTIS**  
FISCAL YEAR 2024-2025 BUDGET

**FOCUS ON FLORIDA'S FUTURE**

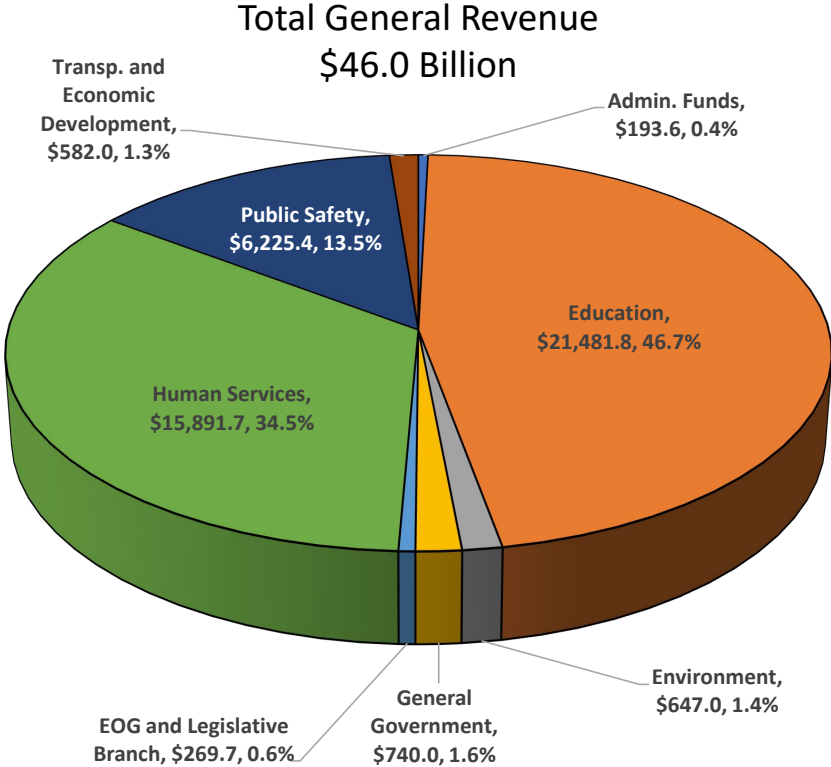
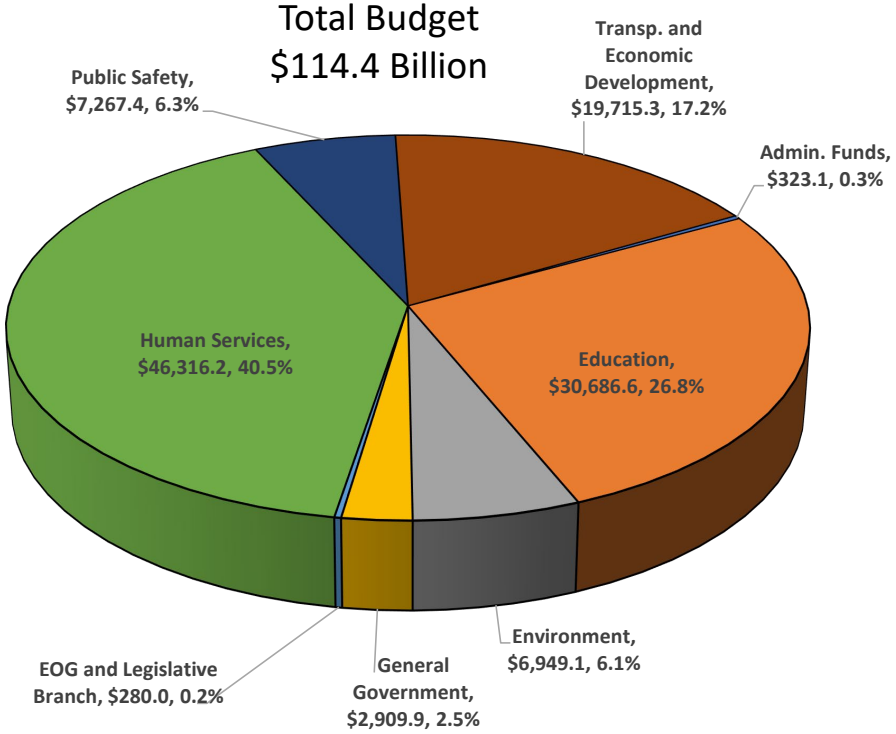
# FY 2024-25 Budget - \$46.0 Billion General Revenue



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FISCAL YEAR 2024-2025 BUDGET

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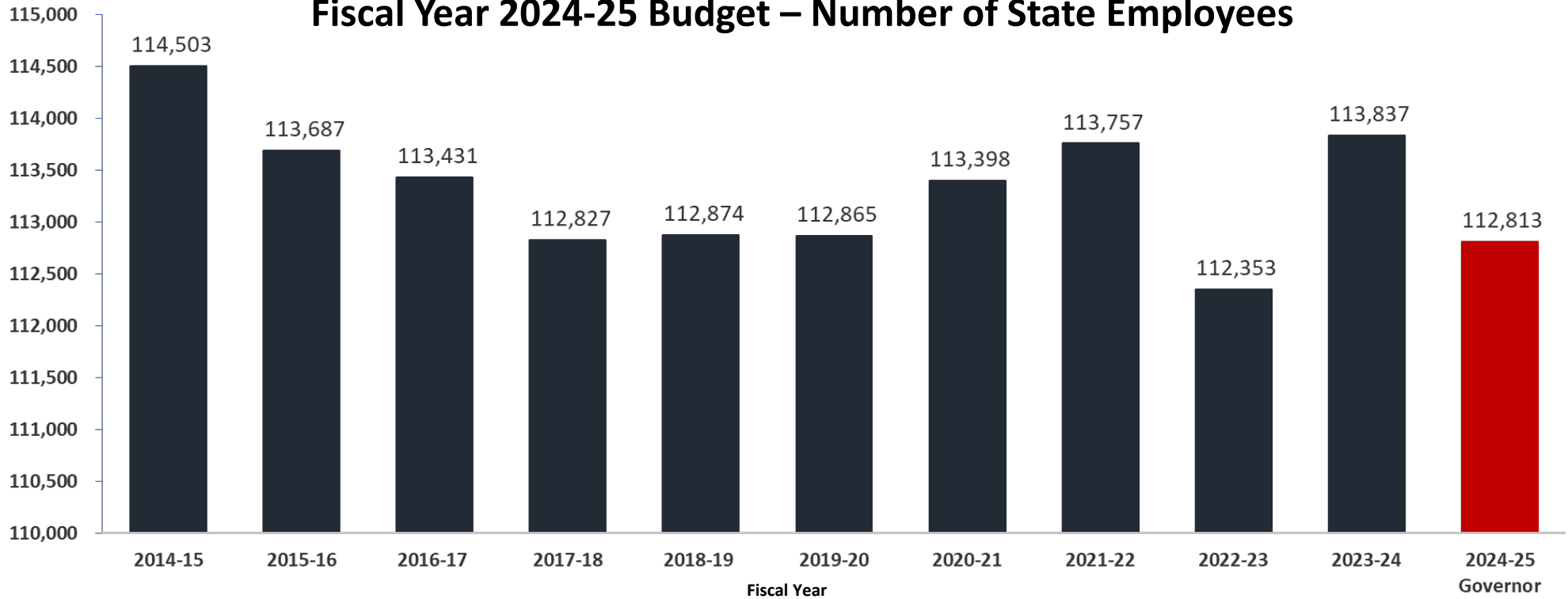
# Fiscal Year 2024-25 Governor Recommended Budget



**GOVERNOR RON DESANTIS  
FISCAL YEAR 2024-2025 BUDGET**

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## Fiscal Year 2024-25 Budget – Number of State Employees



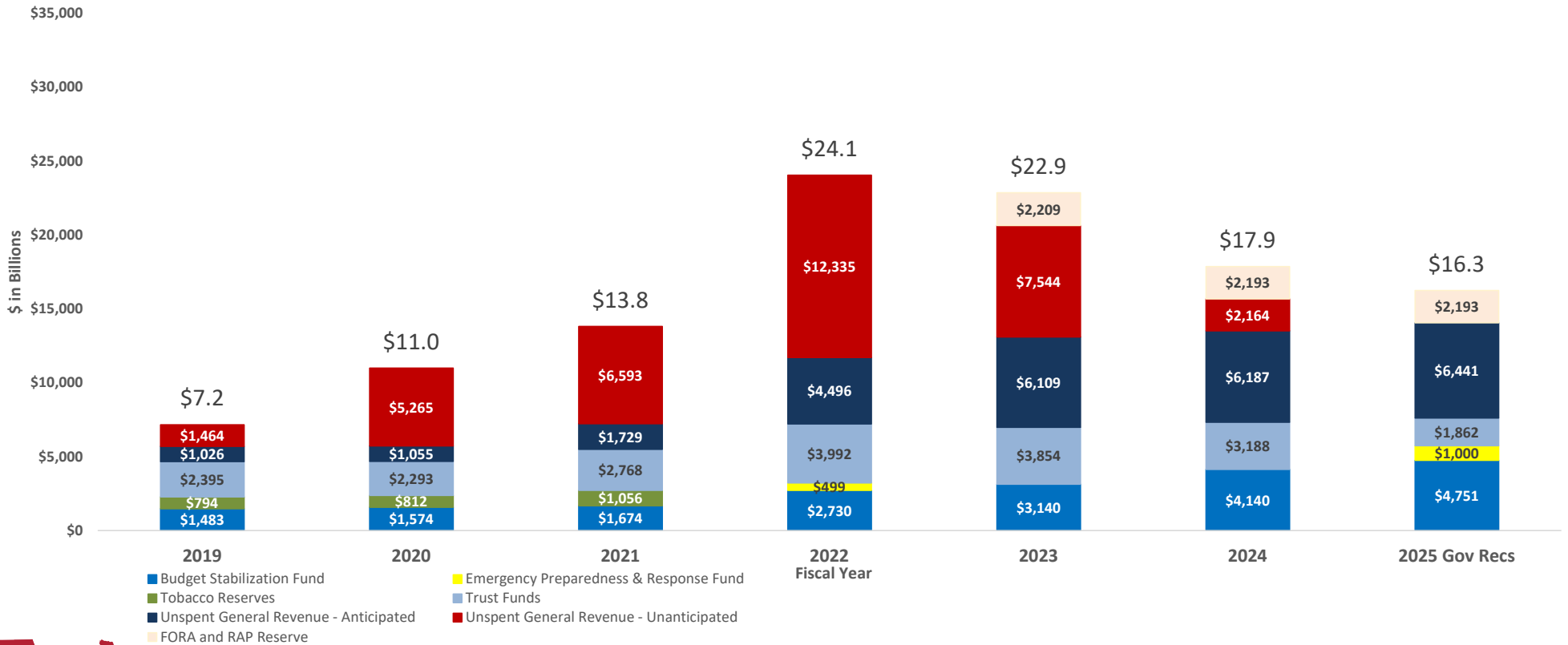
The Governor’s Recommended Budget provides a net decrease of 1,024 FTE based on a realignment of priorities across state agencies, reducing excess vacant positions to accommodate new positions for critical programs and services.



**GOVERNOR RON DESANTIS**  
**FISCAL YEAR 2024-2025 BUDGET**

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# Fiscal Year 2024-25 Budget – \$16.3 Billion in Total Reserves



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**FISCAL YEAR 2024-2025 BUDGET**

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## Debt Reduction

- \$455 million provided to reduce the amount of State debt outstanding
  - Administered by the Division of Bond Finance to maximize savings in connection with paying-off State debt
  - State bonds can either be defeased (redeemed prior to maturity) or purchased at a discount on the open-market and cancelled (tendered)
  - The State saves money by avoiding interest on bonds outstanding or purchasing bonds at a discount, or both

Example Debt Defeasances	Amount Defeased	Estimated Savings
Turnpike Series 2012A <i>Final maturity 2042</i>	\$48 million	\$24.4 million
PECO Series 2014A&B and 2015A <i>Final maturity 2029</i>	\$157 million	\$13.5 million
FL Forever 2014A <i>Final maturity 2026</i>	\$35 million	\$2.3 million

Example Tenders	Amount Tendered	Estimated Purchase Price	Estimated Savings <sup>1,2</sup>
Turnpike 2021C <i>Final maturity 2051</i>	\$65.7 million	\$45.7 million	\$70.3 million
Turnpike 2020B <i>Final maturity 2050</i>	\$51.9 million	\$23.4 million	\$53.4 million
ROW 2020A <i>Final maturity 2050</i>	\$49.8 million	\$24 million	\$51.3 million

- Actual results will depend on market conditions and interest rates when transactions are executed
- The results will be reported to the Cabinet and Legislature
- Any appropriation not used for paying down debt will revert to the General Revenue Fund





## General Revenue Outlook

Fiscal Year 2024-2025	General Revenue Outlook
Beginning Cash Balance (from 23-24)	\$9,845.9
FY 23-24 Revenue Adjustments – Revenue Collection Overages, Compact	\$1,200.0
FY 23-24 Expenditure Adjustments – Including Special Session C, Moving FL Forward, current yr deficits	\$(2,695.0)
FY 24-25 General Revenue Projection	\$48,156.8
<hr/>	
Total Revenue Available	\$56,507.7
FY 24-25 Measures Affecting Revenue – Tax Package	\$(876.5)
FY 24-25 Trust Fund Sweeps	\$50.0
FY 24-25 Transfers – Debt Reduction Program, State Emp. Health Ins., FEFP Increase Students	\$(1,393.2)
FY 24-25 Transfer to State Reserves – BSF, Emergency Preparedness + Response Fund	\$(1,611.1)
FY 24-25 Governor’s Recommended Budget	\$(46,236.4)
<hr/>	
June 30, 2025 General Revenue Ending Balance	\$6,440.5



## Declared Emergencies

### General Revenue and Emergency Preparedness and Response Fund

Event	Total Projected Expended	Total Reimbursement Received	Total Remaining Reimbursement Expected**
Prior Events*	\$1.1 billion	\$526.1 million	\$300 million
COVID-19	\$2.1 billion	\$562.8 million	\$1.0 billion
Hurricane Ian	\$4.0 billion	\$621.2 million	\$2.4 billion
Hurricane Nicole	\$242.7 million	N/A	\$180 million
Hurricane Idalia	\$967.4 million	N/A	\$725 million
<b>Total</b>	<b>\$8.4 Billion</b>	<b>\$1.7 Billion</b>	<b>\$4.6 Billion</b>

\$1 billion transfer to ensure Fund is adequately prepared for declared emergencies.

Total Projected Expenditures for Hurricanes Ian, Nicole, and Idalia Reported as of November 30, 2023

\*Storms Irma, Michael, Dorian, Sally, Elsa, and Ida, and Surfside

\*\*Projected using a 75/25 Federal Cost Share Estimate



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**FISCAL YEAR 2024-2025 BUDGET**

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## More than \$1.1 Billion in Tax Relief for Floridians

Measure	Amount
<i>Permanent Tax Cuts:</i>	<b>\$228.8 million</b>
Sales Tax Collection Allowance	\$165.0 million
Over the Counter Pet Medications	\$37.1 million
Flood Insurance	\$21.7 million
Tax Credit for Employment of Individuals with Unique Abilities	\$5.0 million

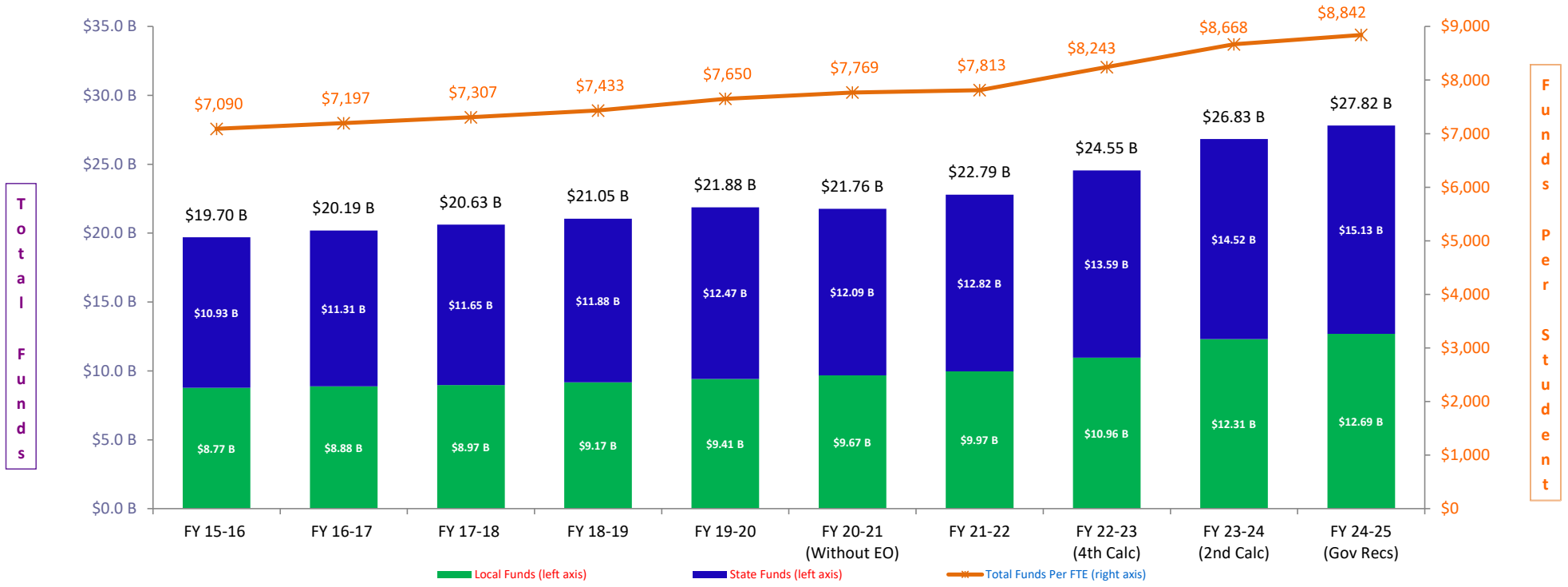


## More than \$1.1 Billion in Tax Relief for Floridians

Measure	Amount
<b><i>Temporary Tax Cuts:</i></b>	<b>\$883.9 million</b>
<b>1-Year Insurance Premium Tax</b>	\$250.8 million
<b>1-Year FIGA Assessment</b>	\$143.0 million
<b>1-Year State Fire Marshal Assessment</b>	\$15.4 million
<b>Two Back to School Sales Tax Holidays</b>	\$168.6 million
<b>3-Month Summer Freedom Sales Tax Holiday</b>	\$241.4 million
<b>Two 14-Day Disaster Preparedness Sales Tax Holiday</b>	\$48.5 million
<b>7-Day Skilled Worker Tool Sales Tax Holiday</b>	\$16.2 million



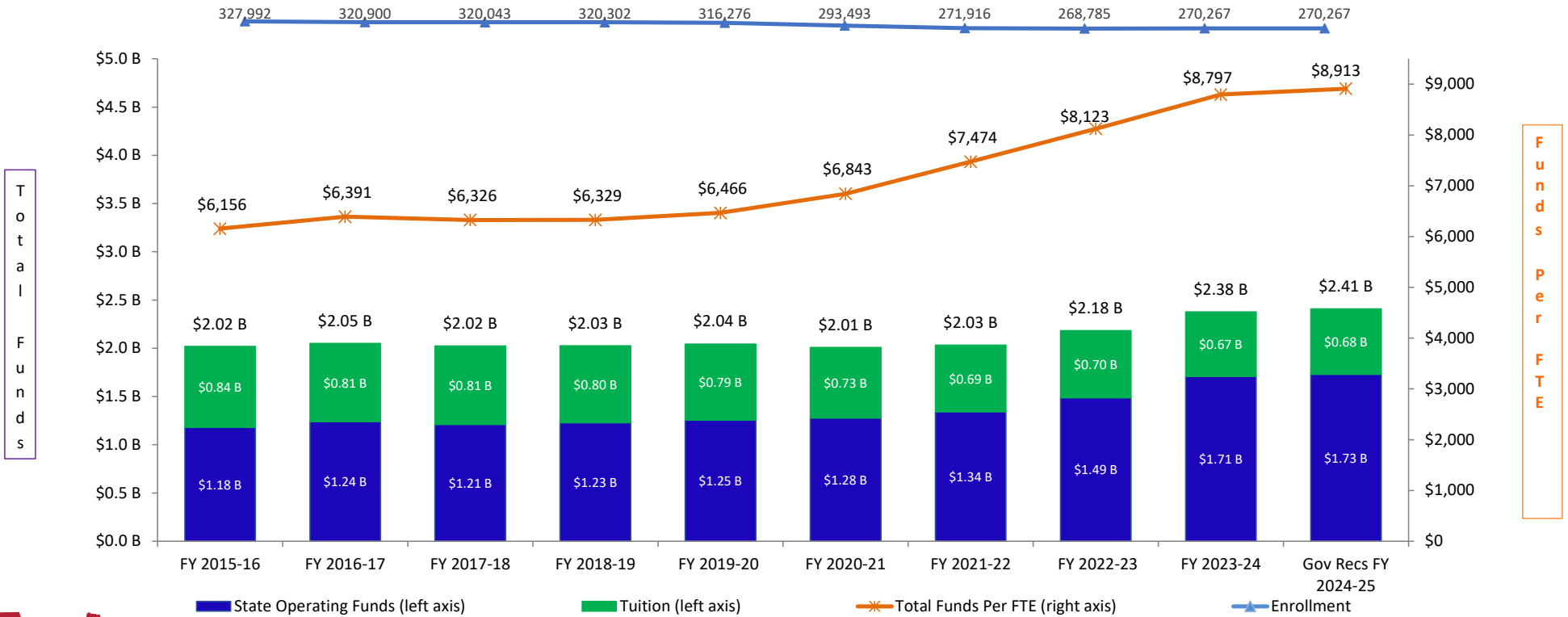
# Historic Total, State, & Per Student K-12 Public School Funding



**GOVERNOR RON DESANTIS**  
**FISCAL YEAR 2024-2025 BUDGET**

**FOCUS ON FLORIDA'S FUTURE**

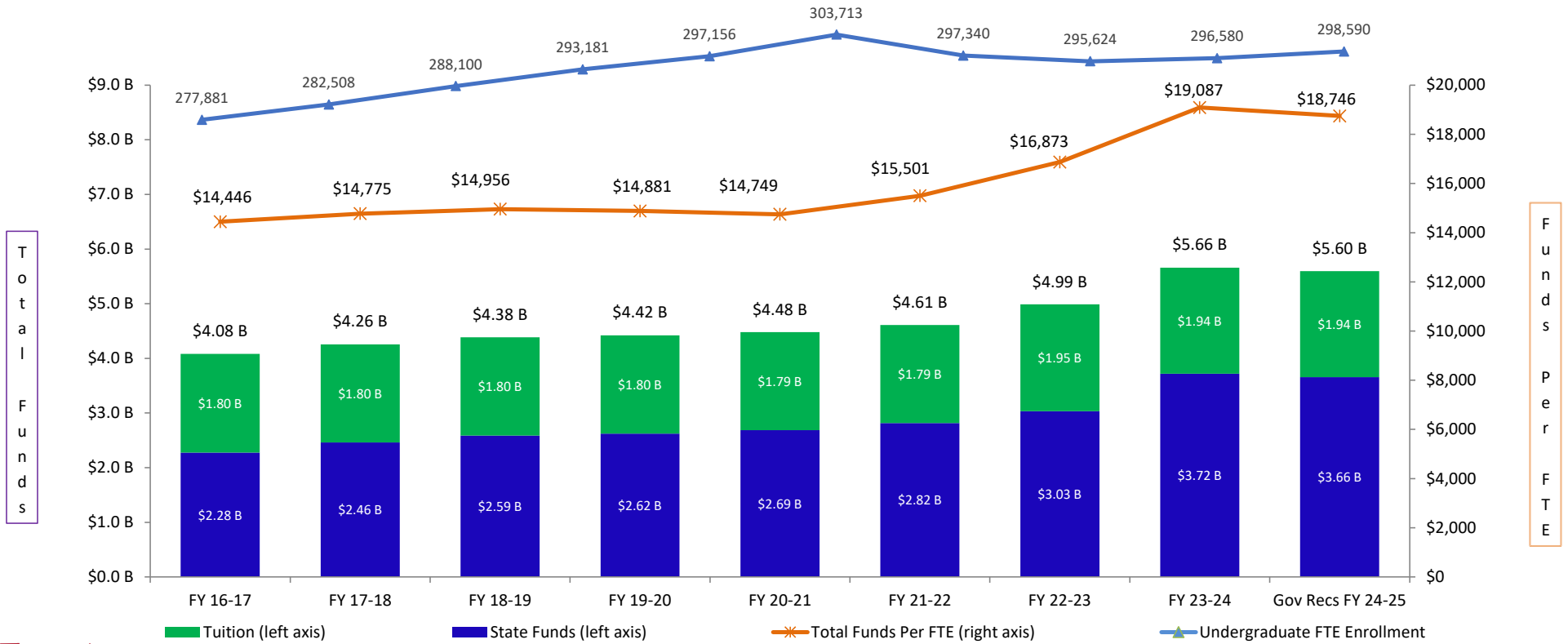
# Historic Total & State Operating Funding - Florida College System



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# Total & State Operating Funding and Enrollment - State University System



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## Education

Florida Education Finance Program (FEFP)	Amount
K-12 Public Schools – Total Funding	\$27.8 billion
K-12 Public Schools – State Funding Increase	\$610.8 million
K-12 Public Schools – Local Funding Increase	\$381 million
K-12 Public Schools – Per-Student Funding Increase	\$8,667 to \$8,842
FEFP – Teacher Salary Allocation Increase	\$200 million to \$1.25 billion
FEFP – Base Student Allocation Increase	\$107 Increase \$5,140 to \$5,247
FEFP – Mental Health Allocation Increase	\$20 million to \$180 million
FEFP – Safe Schools Allocation Increase	\$40 million to \$290 million





## Education

Major Issues Funded	Amount
Safe School Initiatives Includes funding provided in the FEFP	\$551.5 million
Civic Engagement	<b>\$52.8 million Total</b>
Florida Debate Initiative	\$1.5 million
Regional Civics Literacy Captains and Coaches	\$3.5 million
Civics Professional Development	\$2.8 million
Florida Civics Seal of Excellence	\$45 million
Promoting Computer Science	\$10 million
Heroes in the Classroom Bonus Initiative	\$10 million
Dual Enrollment Teacher Scholarship	\$3.5 million
Teacher Apprenticeship Program and Mentor Bonuses	\$9 million
Jewish Day Schools – Operational Support	\$5 million



## Education

Major Issues Funded	Amount
Pathways to Career Opportunities Grant	\$20 million
Workforce Development Capitalization Incentive Grant	\$200 million
Student Success Incentive Funds - Colleges	<b>\$30 million Total</b>
Work Florida Student Success	\$13 million
2 + 2 Student Success	\$17 million
Performance Funding:	<b>\$823.5 million Total</b>
K-12 Workforce Programs	\$8.5 million
College Workforce Programs	\$20 million
State Universities	\$645 million
College and University Teacher Recruitment and Retention	\$150 million



## Education

Education Capital Outlay	Amount
<b>Education Infrastructure – Total</b>	<b>\$977 million</b>
School Safety Grants for K-12 Schools	\$42 million
Charter School Maintenance	\$220 million
Florida College System Maintenance	\$138 million
State University System Maintenance	\$138 million
University Lab School Maintenance	\$11 million
Florida School for the Deaf and the Blind Maintenance	\$12 million
Public Broadcasting Projects	\$6 million
Division of Blind Services	\$627,000
Higher Education Construction	\$215 million
Special Facility Construction	\$180 million
HBCU Facility Hardening	\$10 million
Jewish Day School Security	\$5 million



## Environment

The Focus on Florida’s Future Budget brings the two-year total investment to **\$2.9 billion**, more than 80% toward Governor DeSantis’ goal of a **\$3.5 billion** investment in Everglades Restoration and protection of water resources.

### Budget Includes More Than \$875 Million for the Protection of Florida’s Water Resources

Major Issues Funded	Amount
Everglades Restoration	\$745 million
Targeted Water Quality Improvements	\$330 million
<i>Indian River Lagoon Protection Program</i>	<i>\$100 million</i>
<i>Caloosahatchee River and Estuary</i>	<i>\$25 million</i>
Alternative Water Supply Grant Program	\$80 million
Springs Restoration	\$50 million
Innovative Solutions to Algae	\$10 million
Water Quality Enhancement & Accountability	\$11 million
Harmful Algal Blooms and Red Tide Management	\$30 million



## Environment-Protecting Resources

Major Issues Funded	Amount
Resilient Florida <i>Coral Reef Restoration</i>	\$158 million <i>\$11.3 million</i>
Florida Forever	\$125 million
State Park Enhancements	\$50 million
Beach Projects	\$50 million
Cleanup of Contaminated Sites	\$211 million
Citrus Protection and Research	\$20 million
Oyster Habitat Management	\$1.3 million

The Governor's recommended budget fully complies with Amendment 1 by including over \$1 billion for land and water programs funded from documentary stamp tax revenues.

## Health and Human Services

Major Issues Funded	Amount
Medicaid Provider Rate Increases (AHCA and APD)	\$363.6 million
<i>Obstetric and Pediatric Care</i>	<i>\$116.8 million</i>
Child Welfare Initiatives	\$103.5 million
Behavioral Health Services	\$294.6 million
<i>Collaborative Care</i>	<i>\$8.3 million</i>
<i>Northeast Florida State Hospital Privatization</i>	<i>\$13.2 million</i>
Florida Cancer Innovation Fund	\$60 million
Support for Seniors	\$119.7 million
Support for Individuals with Unique Abilities Served through the iBudget Waiver and Pilot Programs	\$127.4 million



## Public Safety

Major Issues Funded	Amount
Recognizing DOC's Employees "Behind the Fence" – Special Risk	\$14.1 million
Safer Correctional Facilities	\$12 million
Improve Juvenile Justice Infrastructure	\$15 million
Improve Correctional Infrastructure	\$96.8 million
Florida's Law Enforcement Crime Databases	\$22 million
State Court System Due Process Resources	\$5.1 million
Florida Scholars Academy	\$24 million
Support Local Law Enforcement	\$20 million



## Florida State Guard

Major Issues Funded	Amount
Full-Time Program Administration	\$2.5 million / 21 Positions
Aviation Staff and Operations	\$5.2 million / 18 Positions
Member Onboarding, Training and Equipment	\$32 million
Maritime Equipment and Operations	\$2 million
Operations and Storage Facilities	\$15.4 million





## Florida National Guard

Major Issues Funded	Amount
FLNG Level II Sustainment Training Facility – Year 2	\$159 million
Camp Blanding Mission Training Complex & Live Fire Ranges	\$107 million
New Readiness Centers, Support Facilities, & Land Acquisition	\$62 million
Revitalization and Modernization Program (REVAMP)	\$5 million
Readiness Center Maintenance and Repairs	\$10 million
Joint Enlistment Enhancement Program (JEEP)	\$3 million

## Transportation and Economic Development Fully Funds Affordable Housing

Major Issues Funded	Amount
Fully Fund Affordable Housing Programs (SAIL, SHIP, Hometown Heroes)	\$398.1 million
Open Federally Declared Disasters	\$1.3 billion
Community Development Block Grant – Disaster Recovery	\$396 million
Unauthorized Alien Transport Program	\$5 million
Transportation Work Program	\$14.5 billion
Moving Florida Forward	\$630 million



## Economic Development Initiatives

Major Issues Funded	Amount
Florida Job Growth Grant Fund	\$100 million
VISIT Florida	\$105 million
State Small Business Credit Initiative Phase Three	\$175.2 million
Broadband Equity, Access, and Deployment (BEAD) Program	\$100 million
Law Enforcement Recruitment Bonus Payment Program	\$20 million
University of Florida Semiconductor Institute (Operating and FCO)	\$80 million



## OFFICE OF POLICY AND BUDGET

**Chris Spencer**

*Director of Policy & Budget*  
Executive Office of the Governor

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850-717-9506



**GOVERNOR RON DESANTIS**  
**FISCAL YEAR 2024-2025 BUDGET**

**FOCUS ON FLORIDA'S FUTURE**

The Florida Senate

**APPEARANCE RECORD**

Deliver both copies of this form to  
Senate professional staff conducting the meeting

12/12/23

Meeting Date

Gov Budget

Bill Number or Topic

Senate Appro

Committee

Amendment Barcode (if applicable)

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TTH

City

FL

State

9

Zip

Speaking:

For

Against

Information

**OR**

Waive Speaking:

In Support

Against

**PLEASE CHECK ONE OF THE FOLLOWING:**

I am appearing without  
compensation or sponsorship.

I am a registered lobbyist,  
representing:

I am not a lobbyist, but received  
something of value for my appearance  
(travel, meals, lodging, etc.),  
sponsored by:

While it is a tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this hearing. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard. If you have questions about registering to lobby please see Fla. Stat. §11.045 and Joint Rule 1. [2020-2022JointRules.pdf flsenate.gov](#)

This form is part of the public record for this meeting.

S-001 (08/10/2021)

# CourtSmart Tag Report

Room: SB 110

Case No.:

Type:

Caption: Senate Appropriations Committee

Judge:

Started: 12/12/2023 9:30:53 AM

Ends: 12/12/2023 10:58:16 AM Length: 01:27:24

9:30:55 AM	Sen. Broxson (Chair)
9:32:26 AM	TAB 1 - Presentation on Governor's FY 24-25 Budget Recommendations
9:33:03 AM	Chris Spencer, Director, Governor's Office of Policy and Budget
10:01:24 AM	Sen. Broxson
10:01:35 AM	Sen. Rouson
10:01:56 AM	C. Spencer
10:02:46 AM	Sen. Rouson
10:02:58 AM	C. Spencer
10:03:02 AM	Sen. Rouson
10:03:35 AM	C. Spencer
10:05:57 AM	Sen. Rouson
10:06:15 AM	C. Spencer
10:06:47 AM	Sen. Rouson
10:07:10 AM	C. Spencer
10:07:55 AM	Sen. Hooper
10:08:26 AM	C. Spencer
10:09:08 AM	Sen. Hooper
10:09:51 AM	C. Spencer
10:10:47 AM	Sen. Broxson
10:10:59 AM	Sen. Powell
10:11:28 AM	C. Spencer
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10:16:31 AM	Sen. Powell
10:17:18 AM	C. Spencer
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<b>10:54:32 AM</b>	C. Spencer
<b>10:55:22 AM</b>	Sen. Broxson
<b>10:55:31 AM</b>	Sen. Rouson
<b>10:56:00 AM</b>	C. Spencer
<b>10:57:30 AM</b>	Sen. Broxson
<b>10:57:40 AM</b>	Sen. Rouson
<b>10:58:06 AM</b>	Sen. Broxson