

## Committee on Appropriations

### **SB 2500 — General Appropriations Act**

by Appropriations Committee

The bill, relating to the General Appropriations Act for Fiscal Year 2023-2024, provides for a total budget of \$117 billion, including:

- \$46.5 billion from the General Revenue Fund (GR)
- \$3.2 billion from the Education Enhancement Trust Fund
- \$1.9 billion from the Public Education Capital Outlay Trust Fund (PECO TF)
- \$65.5 billion from other trust funds (TF)
- 113,746.76 full time equivalent positions (FTE)

#### **Increased Reserves and Debt Reduction**

- Total Reserves: \$10.9 billion
  - \$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

#### **Major Issues**

##### *Compensation and Benefits*

- Five percent pay increase for all state employees. In addition to the five percent 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
  - Two percent increase to Investment Plan employer contributions

##### *Education Capital Outlay*

Total Appropriations: \$2.3 billion [\$155.7 million GR; \$2.2 billion TF]

- 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

### **Education Appropriations**

Total Appropriations: \$28.0 billion [\$20.3 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 and 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

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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.

- 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
- 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 and 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

***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: \$223.4 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

### **Health and Human Services Appropriations**

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 and 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: \$4.8 billion [\$2.8 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 and 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: \$3.9 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, Infants, 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

### **Criminal and Civil Justice Appropriations**

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 positions
- 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

### **Transportation, Tourism, and Economic Development Appropriations**

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
- Florida Highway Patrol 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
- Armory Operations Expense - \$2.4 million
- Florida National Guard Joint Enlistment Enhancement Program - \$3 million
- Expand Florida State Guard - \$107.5 million; 15 positions

- Readiness Center Revitalization and Modernization Program - \$7.2 million
- Panama City Readiness Center - \$2.6 million
- Camp Blanding Readiness Center Level II Mobilization Force Generation Installation - \$102.5 million

### ***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 - \$0.7 million; 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

**Agriculture, Environment, and General Government Appropriations**

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 and 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; 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 and 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; 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; 3 positions
- Lake Restoration - \$3 million

- Manatee Population Assessment and Management - \$0.9 million; 3 positions
- Invasive Species Control - \$4 million; 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 and 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; 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, and Enhancements - \$13.2 million
- Property and Casualty/Homeowners Fraud Investigation - \$1.3 million; 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; 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 and 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; 11 positions
- Public Employee Relations Commission Staffing for Implementation of SB 256 - \$0.9 million; 6 positions

### ***Division of Administrative Hearings***

Total Budget: \$31.2 million TF; 216 positions

- Additional Administrative Law Judge Positions for Citizens Property Insurance Disputes - \$1 million; 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

If approved by the Governor, or allowed to become law without the Governor's signature, these provisions take effect July 1, 2023, except where otherwise expressly provided.

*Vote: Senate 38-0; House 111-0*