Budget Summary

SPB 2500
Fiscal Year 2024-2025
Summary

Total Budget: $115.9 billion [$47.7 billion GR; $68.2 billion TF]

Major Issues

Increased Reserves & Debt Reduction

- $500 million added to the Emergency Preparedness and Response Fund
- Up to $455 million to retire outstanding state debt

Compensation and Benefits

- 3 Percent Pay Increase for all State Employees, minimum of $1,000
- Additional Pay Increases for Agency for Health Care Administration employees
- State Employee and Retiree Health Insurance Premiums held constant
- Inclusion of the Florida College System for State Group Health Insurance

Education Capital Outlay

Total: $933.9 million Public Education Capital Outlay (PECO) TF

- Charter School Repairs and Maintenance - $230.8 million
- Developmental Research School Repairs and Maintenance - $8.9 million
- Small School District Special Facilities - $226 million
- Public School Projects - $15.9 million
- District Tech Center Projects - $10.2 million
- Florida College System Projects - $120.4 million
- State University System Projects - $302.8 million
- School for the Deaf and Blind Maintenance and Renovation Projects - $11.9 million
- Blind Services Projects - $627,000
- Public Broadcasting - Health and Safety Issues - $6.3 million
- Authorization for State University System (SUS) Capital Improvement Student Fee Projects - $50.5 million
Summary

Total Appropriations: $29.5 billion [$22.1 billion GR; $7.4 billion TF]
Total Funding - Including Local Revenues: $45.1 billion [$29.5 billion state/federal funds; $15.6 billion local funds]

Major Issues

Early Learning Services

Total: $1.65 billion [$600.6 million GR; $1.05 billion TF]
- Partnerships for School Readiness - $33.2 million
- School Readiness Program - $1.13 billion
- Early Learning Standards & Accountability - $4.9 million
- Voluntary Prekindergarten Program - $442.5 million
  - Decrease of 1,885 fewer students - ($9.6 million)
  - 5 percent increase to the BSA - $20.1 million
  - Increase to Administration from 4 percent to 5 percent - $4.2 million

Public Schools/K12 FEFP

Total Funding: $28.3 billion [$15.4 billion state funds; $12.9 billion local funds]
- FEFP Total Funds increase is $1.7 billion or 6.51 percent
- FEFP increase in Total Funds per Student served by a district is $218.40, a 2.5 percent increase (from $8,718.58 to $8,936.98)
- Base Student Allocation (BSA) increase of $175.18 or 3.41 percent
- FEFP Base Funds (flexible $) increase of $1.2 billion or 6.85 percent
- Required Local Effort (RLE) increase of $478.9 million; RLE millage maintained at prior year level of 3.189 mills
- Safe Schools Allocation - $40 million increase for a total of $290 million for School Safety Officers and school safety initiatives
- Mental Health Assistance Allocation - $20 million increase for a total of $180 million to help school districts and charter schools address youth mental health issues
- Educational Enrollment Stabilization Program - $350 million recurring in reserve to provide supplemental state funds as needed [Back of the Bill]

Public Schools/K12 Non-FEFP & Ed Media

Total: $540.9 million [$533.3 million GR; $7.5 million TF]
- Coach Aaron Feis, Chris Hixon, & Coach Scott Beigel Guardian Program - $6.5 million
- School District Foundation Matching Grants - $6 million
• School Recognition Program - $200 million
• Mentoring Programs - $3.8 million
• Heroes in the Classroom Sign-on Bonus - $10 million
• Charity for Change - $4.7 million
• Florida Safe Schools Canine Program - $4 million
• District Threat Management Coordinators - $5 million
• Early Childhood Music Education - $5.4 million
• Florida Diagnostic and Learning Resources Centers - $8.7 million
• New World Reading - $4 million
• SEED School of Miami - $12.2 million
• School and Instructional Enhancement Grants - $27.9 million
• Florida School for the Deaf & Blind - $66.6 million
• Transportation Stipend - $23.5 million to fund the Family Empowerment Transportation Scholarships
• Capital Projects - $65.3 million

State Board of Education

Total: $329.3 million [$169.4 million GR; $159.9 million TF]
  • Assessment and Evaluation - $133.2 million
  • ACT and SAT Exam Administration - $8 million

Vocational Rehabilitation

Total: $267.9 million [$56.3 million GR; $211.6 million TF]

Blind Services

Total: $80 million [$26.3 million GR; $53.7 million TF]
  • Mental Health Counseling Services for Adjustment to Vision Loss (AVL) - $1.3 million

Private Colleges

Total: $183.4 million GR
  • HBCU - Facility Hardening Funds - $15 million
  • Effective Access to Student Education (EASE) - $125.2 million

Student Financial Aid

Total: $1.05 billion [$320.5 million GR; $728.1 million TF]
  • Bright Futures - $616.9 million
    o Workload increase - $26.2 million
  • Benacquisto Scholarship Program - $39 million
    o Workload increase - $4.3 million
  • Children/Spouses of Deceased or Disabled Veterans - $21.5 million
    o Workload increase - $4.8 million
  • Dual Enrollment Scholarship - $18 million
  • Teacher Scholarship to teach Dual Enrollment - $3.5 million
  • Law Enforcement Academy Scholarship - $5 million
  • Open Door Grant Program - $35 million
  • Graduation Alternative to Traditional Education (GATE) Scholarship - $10.4 million
**School District Workforce**

Total: $822.2 million [$485.6 million GR; $293.9 million TF; $42.7 million tuition/fees]
- Workforce Development - $460.1 million
  - Workload increase - $33.5 million
- Teacher Apprenticeship Program and Mentor Bonus - $4 million
- Student Success in Career and Technical Education Incentive Funds - $2.5 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
- Graduation Alternative to Traditional Education (GATE) Program - $6 million
- No tuition increase

**Florida College System**

Total: $2.4 billion [$1.45 billion GR; $259 million TF; $689.9 million tuition/fees]
- CAPE Incentive Funds for students who earn Industry Certifications - $20 million
- College System Program Fund - $1.6 billion
- Nursing Education Initiatives - $59 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: $6.5 billion [$3.9 billion GR; $666.7 million TF; $1.94 billion tuition/fees]
- Metric Based Performance Funding - $645 million
  - State Investment - $350 million
  - Institutional Investment - $295 million
- Recruitment and Retention Funds - $100 million
- Preeminent State Research Universities - $100 million
- IFAS Workload - $5.6 million
- Lastinger Center for Learning at University of Florida - $81.3 million
- Nursing Education Initiatives - $46 million
- Community School Grant Program - $21.6 million total, which includes a $10.6 million workload increase
- Florida Postsecondary Comprehensive Transition Program for Students with Unique Abilities - $16 million total, which includes a $7 million workload increase
- No tuition increase
Summary

Total Budget: $45.9 billion [$15.8 billion GR; $30.1 billion TF]; 32,057.26 positions

Major Issues

Live Healthy

SB 7016 – Health Care
Total: $716.1 million [$330.4 million GR; $385.7 million TF]; 45 positions
- Medicaid Provider Rate Increases - $245.7 million
  - Maternal Care for Moms and Babies - $134.6 million
  - Preventative Dental Care Services - $35 million
  - Private Duty Nursing Services - $29 million
  - Occupational, Physical, and Speech Therapy Services - $34.2 million
  - Behavioral Analysis - $13 million
- iBudget Provider Rate Increase - $195.8 million
- Health Care Screening and Services Grant Program - $10 million
- Mobile Response Team Expansion - $11.5 million
- Statewide Expansion of the Telehealth Minority Maternity Care Program - $23.4 million
- Florida Reimbursement Assistance for Medical and Dental Education - $38 million
  - Medical - $30 million
  - Dental - $8 million
- Training, Education, and Clinicals in Healthcare (TEACH) Funding Program - $25 million
- Expansion of Lab Schools with University Affiliations - $2 million
- Linking Industry Education to Nursing Education (LINE) Expansion - $5 million
- Increasing Graduate Medical Education Residence Slots - $150 million
  - Slots for Doctors - $50 million
  - High Tertiary/Statutory Teaching Hospitals - $100 million
- Resources to Support the Agency for Health Care Administration and the Department of Health - $9.7 million; 45 positions

SB 7018 – Health Care Innovation
- Health Care Innovation Council and Revolving Loan Program - $51.3 million GR

SB 1758 – Individuals with Disabilities
- Home and Community Based Services Pre-Enrollment Categories 3-5 to Waiver - $38.9 million [$16.6 million GR; $22.3 million TF]
Agency for Health Care Administration

Total: $34.4 billion [$10.9 billion GR; $23.5 billion TF]; 1,574.5 positions

- Individuals with Developmental Disabilities Pilot Program - $47.8 million
- Medicaid Provider Rate Increases - $24.3 million
  - Air and Ground Ambulance Emergency Services - $5.9 million
  - Assistive Care Services - $1.3 million
  - Early Intervention Services - $1.2 million
  - Medical Foster Care - $0.5 million
  - Statewide Inpatient Psychiatric Program - $15.2 million
  - Therapeutic Group Home - $0.3 million
- Behavioral Health Collaborative Care - $8.3 million
- Graduate Medical Education - $10.5 million
- Florida Health Care Connections (FX) - $116.5 million

Agency for Persons with Disabilities

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

- Home and Community Based Services Pre-Enrollment to Waiver - $64.8 million
- Dually Diagnosed Program - $4.9 million
- Adult Pathways Waiver - $0.3 million
- Information Technology - $8.3 million
- Fixed Capital Outlay for People with Developmental Disabilities - $12.5 million

Department of Children and Families

Total: $4.6 billion [$2.7 billion GR; $1.89 billion TF]; 12,965.75 positions

- Independent Living Programs Eligibility Expansion - $8.1 million
- Increase Adoption Benefits Bonus Payment - $2.3 million
- Human Trafficking Emergency Bed Expansion - $5 million
- Domestic Violence Services - $10 million
- Behavioral Qualified Residential Treatment Program - $5.7 million
- Adoption and Guardianship Assistance Subsidies - $23.6 million
- Foster Care Board Rate Adjustment - $2.7 million
- Central Receiving Facilities - $4.3 million
- Opioid Settlement - Treatment, Prevention, and Recovery Services - $89.1 million
- Community-Based Mental Health/Substance Abuse Services - $21.5 million
- State Mental Health Treatment Facilities - $93.1 million
- Florida System and Child Welfare Information System Modernization - $43.1 million
- Economic Self Sufficiency (ESS) Call Center - $19.5 million
- Fixed Capital Outlay for State Mental Health Treatment Facilities - $6.5 million

Department of Elder Affairs

Total: $467.8 million [$237.2 million GR; $230.6 million TF]; 431 positions

- Florida Alzheimer’s Center of Excellence - $2.1 million; 2 positions
- Serve Additional Clients in the Home Care for the Elderly and Community Care for the Elderly Programs - $9.7 million
- Alzheimer Disease Initiative - $4 million
• Office of Professional and Public Guardians Waitlist - $1.4 million
• Electronic Client Information and Registration Tracking System (eCIRTS) Project Implementation - $2.8 million
• Federal Trust Fund Budget Authority Increases - $55.8 million

**Department of Health**

Total: $3.8 billion [$848.4 million GR; $3 billion TF]; 12,823 positions
  • Statewide Fetal Alcohol Spectrum Disorder Program - $1.7 million
  • Florida Cancer Innovation Fund - $15 million
  • Rural Hospital Capital Improvement Grant Program - $10 million
  • Mary Brogan Breast and Cervical Early Detection Program - $1.7 million
  • Public Health Laboratories - $14.2 million
  • Federal Trust Fund Budget Authority Increases - $15 million

**Department of Veterans Affairs**

Total: $311.7 million [$52.3 million GR; $259.4 million TF]; 1,510 positions
  • Collier County State Veterans’ Nursing Home - $112 million
  • Veterans’ Claims Examiners - $0.9 million; 10 positions
  • Florida is for Veterans’ Vets Program - $2 million
  • Veterans Dental Care Grant Program - $3 million
  • Fixed Capital Outlay for State Veterans' Nursing Homes - $1.2 million
Summary

Total Budget: $7.3 billion [$6 billion GR; $1.3 billion TF]; 45,768 positions

Major Issues

- FCO - Correctional Facilities Capital Improvement - $100 million
- DOC Education Expansion - $11.1 million
- DJJ Florida Scholars Academy - $12.8 million
- Increase Residential Commitment Capacity - $6.2 million
- Children In Need of Services/Families In Need of Services (CINS/FINS) - $6.3 million
- Children’s Advocacy Centers - $5.6 million
- Biometric Identification Solution (BIS) Modernization - $11.9 million
- Certification of Additional Judgeships - $3.4 million; 18 positions

Department of Corrections

Total: $3.8 billion [$3.4 billion GR; $367.8 million TF]; 23,752 positions

- FCO - Correctional Facilities Capital Improvement - $100 million
- DOC Education Expansion - $11.1 million
- Certified Officers Public Safety Initiative (uniforms) - $5.1 million
- Community Corrections Statewide Firearms Transition - $2.1 million
- Community Corrections Public Safety Initiative (radios) - $3.3 million
- Contracted Work Release Rate Increases - $4.9 million
- Contracted Maintenance Staffing - $5 million
- Food Service Contract - $8.9 million

Attorney General/ Legal Affairs

Total: $382.9 million [$102.3 million GR; $280.6 million TF]; 1,308.5 positions

- Statewide Drug Take Back Program - $1 million
- Children’s Advocacy Centers - $5.6 million
- Agency-wide Information Technology Infrastructure and Hardware Replacement - $7.1 million

Florida Department of Law Enforcement

Total: $416.8 million [$246.6 million GR; $170.2 million TF]; 2,003 positions

- Forensic Backlog Reduction - $1.3 million; 6 positions
- Biometric Identification Solution (BIS) Modernization - $11.9 million
• Missing and Endangered Persons Information Clearinghouse Technology Upgrade - $1.9 million
• Criminal Justice Network Bandwidth Increase - $3 million
• Intercept Operations Expansion - $1.2 million
• Law Enforcement Crime Abatement Technology Enhancements - $1.1 million; 6 positions
• Statewide Sexual Assault Kit Tracking System - $0.6 million
• Address Growing Workload for Firearm Eligibility Bureau - $0.5 million; 3 positions
• Hangar Space Needs - $0.4 million
• Community Violence Intervention and Prevention Grant - $2.5 million

Department of Juvenile Justice

Total: $744.8 million [$582.9 million GR; $161.9 million TF]; 3,251.5 positions
• Florida Scholars Academy - $12.8 million
• Increase DJJ Probation Provider Pay - $2.4 million
• Increase Residential Commitment Capacity - $6.2 million
• Children In Need of Services/Families In Need of Services (CINS/FINS) - $6.3 million

Justice Administrative Commission

Total: $1.3 billion [$1.1 billion GR; $224.2 million TF]; 10,686 positions
• Clerk of the Court Jury Expenditures Increase - $4.8 million
• Increase Staff to Represent All Children - $0.8 million; 9 positions
• Fund Shift for Victims of Crime Act Deficit - $3.9 million

State Court System

Total: $737.2 million [$623.2 million GR; $114 million TF]; 4,605 positions
• Critical Due Process Resources - $2.6 million; 10 positions
• Court Reporting Resources - $4.1 million; 30 positions
• Case Processing Support - $1.9 million; 20 positions
• Certification of Additional Judgeships - $3.4 million; 18 positions
• Cybersecurity Resources - $2 million
Summary

Total Budget: $20 billion [$612.7 billion GR; $19.4 billion TF]; 13,209 positions

Major Issues

SB 328 - Florida Hometown Hero Program - $100 million

Department of Commerce

Total: $2.27 billion [$275.8 million GR; $1.92 billion TF]; 1,532 positions

- Law Enforcement Recruitment Bonus Program - $15 million
- Florida Job Growth Grant Funding - $75 million
- Fully funds Live Local:
  - State Housing Initiatives Partnership (SHIP) Program - $174 million
  - Affordable Housing (SAIL) Program - $84 million
- Emergency Revolving Bridge Loan - $25 million GR
- VISIT FLORIDA - $50 million
- Information Technology
  - Cloud Hosting Infrastructure and Services - $6.6 million TF
  - Reemployment Assistance Claimant Services Enhancement - $14 million
  - Reemployment Assistance - Operations and Maintenance - $11.4 million GR
  - One-Stop Service Migration - $500,000 TF
  - Florida Planning, Accounting, and Ledger Management (PALM) Readiness - $645,900 TF
- Economic Development Toolkit - $25 million
- Federal Reemployment Tax Service Contract - $1.7 million
- Community Development Block Grant - Disaster Recovery Grant Funding (CDBG-DR) - $396 million
- Community Services Block Grant - $3 million TF
- Broadband Equity, Access and Deployment (BEAD) Programmatic Funding - $100 million
- Low Income Home Energy Assistance Program (LIHEAP) - $100 million
- State Small Business Credit Initiative - $175.2 million
- Florida Sports Foundation Additional Funding - $3 million
- Florida Defense Support Task Force - $3 million
- Military Base Protection - $2.2 million
Department of Highway Safety and Motor Vehicles

Total: $603 million TF; 4,353 positions
- Additional Equipment for the Florida Highway Patrol - $1.3 million
- Provide for Increased costs for Fuel and Maintenance for Motor Vehicles - $1.5 million
- Replace Pursuit Vehicles - $5 million
- Purchase of Florida Licensing on Wheels (FLOW) Mobile - $782,284
- Credentialing Equipment and Maintenance - $5.5 million
- Security and Fraud Prevention - $3.6 million
- Motorist Modernization Project - Phase II - $13.2 million
- Maintenance and Repair - Neil Kirkman Building, Tallahassee - $5.4 million
- Maintenance and Repair - Florida Highway Patrol Facilities, Statewide - $2.8 million

Department of Military Affairs

Total: $87.8 million [$43.5 million GR; $44.3 million TF]; 458 positions
- Florida National Guard Tuition Assistance - $5.2 million GR
- Minor Facility Repairs and Improvements - Statewide - $2.1 million GR
- CIP Maintenance and Repair - Statewide - $7 million
- Camp Blanding Railroad Repair - $2 million GR
- Readiness Center Revitalization and Modernization Program - $5.2 million GR

Department of State

Total: $183.5 million [$159.6 million GR; $23.9 million TF]; 460 positions
- Libraries Maintenance of Effort - $21.5 million; and Additional Aid - $2 million GR
- Cultural and Museum Program Support Grants and Initiatives - $39.4 million GR
- Historical Preservation Grants and Initiatives - $14.6 million GR
- African American Cultural and Historic Grants - $10.2 million GR
- Library Construction Grants - $5.7 million GR
- Sunbiz System Modernization - $3.8 million GR
- Division of Corporations Call Center Services - $2.7 million GR
- Reimbursement to Counties for Special Elections - $1.5 million
- Advertising Proposed Constitutional Amendments - $2 million GR
- Mission San Luis Conservation Laboratory - $7 million GR
- Restoration of Historical Properties - Lead-based Paint Abatement - $7.1 million GR

Department of Transportation

Total: $15.6 billion [$75.7 million GR; $15.3 billion TF]; 6,181 positions
- Transportation Work Program - $14.3 billion
- Information Technology
  - Florida Planning, Accounting, and Ledger Management (PALM) Readiness - $9.3 million
  - Florida Permanent Reference Network - $2.3 million
  - Cybersecurity In-House Staffing Resources - $734,611
  - Network Communication Recovery $742,807
  - Storage Area Network Replacement - $452,000
  - Data Infrastructure Modernization - $6 million
  - Replacement of Voice Communication Equipment - $2.3 million
  - Security Risk Management Program - $1.6 million
- Virtual Mobility Data Management - $384,000
- Geospatial Roadway Data Strategic Framework - $552,240
- Secure Email Gateway - $890,640
- Increase Operation Costs Department-wide - $10.9 million
- Building and Grounds Maintenance and Repair - $1 million
- Transportation Disadvantaged - $3 million
- Fixed Capital Outlay Projects - $15.6 million

**Division of Emergency Management (Executive Office of the Governor)**

Total: $1.3 billion [$58.1 million GR; $1.3 billion TF]; 225 positions
- Non-federally Declared Disaster Response - $500,000
- Open Federally Declared Disasters
  - Funding to Communities - $1.02 billion
  - State Operations - $155 million
- Statewide Emergency Alert and Notification System - $3.5 million
- State Non-Profit Security Grant Program (CH 2023-180, LOF) - $10 million
- Specialty Response Teams Equipment and Training Support - $5 million
- Warehousing Space Needs for Commodity Storage and Operations - $1.9 million
- Warehouse Procurement - $5.1 million
- Positions and Salary Issues - $869,958
- DEM Vehicle Replacement - $456,860
- Outside Legal Services Support - $500,000
- Information Technology
  - Florida Planning, Accounting, and Ledger Management (PALM) Readiness - $725,000
  - Statewide WebEOC Initiative - $2.5 million GR
Summary

Total Budget: $10.1 billion [$2.2 billion GR; $1.1 billion LATF; $6.8 billion Other TF]; 20,539 positions

Major Issues

**SB 1638 – Environmental Resource Management**

- Rural and Family Lands - $128 million
- Land Management - $128 million
- Impaired Waterbodies Study - $25 million
- Five-Year Water Project Loan Program Creation - $5 million

**SB 7028 – My Safe Florida Homes - $107 million**

**Department of Agriculture & Consumer Services**

Total: $3.4 billion [$752.7 million GR; $149.8 million LATF; $2.5 billion TF]; 3,710 positions

- Rural and Family Lands Protection Program - $300 million
- Wildfire Suppression Equipment - $12.4 million
- Road/Bridge and Facility Maintenance - $10.1 million
- Reforestation Program - $4 million
- Citrus Canker Eradication Judgments - $5.5 million
- Citrus Protection and Research - $52.3 million
- Lake Okeechobee Agriculture Projects - $10.2 million
- Feeding Programs/Farm Share/Feeding Florida - $19.5 million
- Emergency Food Distribution Program - $33.2 million
- Mosquito Control Program Increase - $1 million
- Agriculture Education and Promotion Facilities - $13.4 million
- Conner Complex Construction - $177 million

**Department of Citrus**

Total: $37.5 million [$15.9 million GR; $21.6 million TF]; 28 positions

- Citrus Marketing - $5 million
- Citrus Recovery Program - $4.7 million
- PALM Readiness - $0.5 million
Department of Environmental Protection

Total: $3.4 billion [$733.5 million GR; $809.7 million LATF; $1.9 billion TF]; 3,187 positions
- Everglades Restoration and South Florida Water Management District Operations - $468.6 million
- Water Quality Improvements - $649.9 million
  - Wastewater Grant Program - $135 million
  - Water Supply Grant Program - $50 million
  - Indian River Lagoon WQI - $25 million
  - Biscayne Bay Water Quality Improvements - $20 million
  - Caloosahatchee WQI - $25 million
  - Water Projects - $165.6 million
  - C-51 Reservoir - $50 million
  - Water Quality Improvements - Everglades - $50 million
  - Total Maximum Daily Loads - $20 million
  - Non-Point Source Planning Grants - $11 million
  - Alternative Water Supply - $20 million
  - Onsite Sewage Program - $7.5 million
  - Water Quality Improvements - Blue Green Algae Task Force - $10.8 million
  - Innovative Technology Grants for Harmful Algal Blooms - $10 million
  - Springs Restoration - $50 million
- Flood and Sea-Level Rise Program - $120 million
- Florida Forever Programs and Land Acquisition - $116.3 million
  - Division of State Lands - $100 million
  - Florida Recreational Development Assistance Grants - $14.3 million
  - Rattlesnake Key Land Acquisition - $1 million
  - Pinellas Preserve Land Acquisition - $1 million
- Florida Keys Area of Critical State Concern - $20 million
- Lake Apopka Restoration - $5 million
- Petroleum Tanks Cleanup Program - $195 million
- Hazardous Waste and Dry Clean Site Cleanup - $11 million
- Beach Management Funding Assistance - $50 million
- Wastewater and Drinking Water Revolving Loan Program - $770.2 million
- Water Infrastructure Improvements - $178.3 million
- Small County Wastewater Treatment Grants - $8 million
- Land and Water Conservation Grants - $16.9 million
- Local Parks - $11.4 million
- State Parks Maintenance and Repairs - $20.5 million

Fish & Wildlife Conservation Commission

Total: $559.6 million [$110.2 million GR; $123.3 million LATF; $326.1 million TF]; 2,201 positions
- Law Enforcement Vehicle Replacement - $3 million
- Law Enforcement Vessel Replacement - $2.7 million
- Motor Vehicle Vessel Replacement - $5.4 million
- Pier Access and Replacement and Renovation - $3 million
- Wildlife Disease and Mortality Response - $1.6 million; 4 positions
- Wildlife Habitat Restoration Projects - $8.7 million
- Wildlife Management Area Improvements - $6.5 million; 4 positions
- Florida Bass Conservation Center - $0.8 million
- Facilities Maintenance, Repair, and Replacement - $8 million
- Artificial Reef Program - $10.6 million

**Department of Business & Professional Regulation**

Total: $185.1 million [$1.5 million GR; $183.6 million TF]; 1,580 positions
- Additional Resources due to Workload Increases - $0.8 million; 8 positions
- Cybersecurity Support - $0.3 million; 2 positions
- PALM Readiness - $1.0 million

**Florida Gaming Control Commission**

Total: $40.6 million TF; 196 positions
- Licensing and Enforcement System - $9.8 million
- Gaming Enforcement Staffing - 8 positions; $1.1 million
- Outside Legal Counsel - $0.5 million
- PALM Readiness - $0.4 million

**Department of Financial Services**

Total: $542.2 million [$39.1 million GR; $503 million TF]; 2,648.5 positions
- PALM (FLAIR Replacement) - $49.9 million
- PALM Readiness - $5.7 million
- Information Technology Upgrades, Systems and Contract Increases - $18 million
- Additional Resources Due to Workload Increases - $2.5 million; 25 positions
- Fixed Capital Outlay and Maintenance Projects - $5.7 million
- Law Enforcement, Fire Marshal and Disaster Response Training, Vehicles and, Technology Upgrades and Equipment - $3.7 million
- Increase in Contracted Services, Rent and Expenses - $3.9 million
- Local Government Fire and Firefighter Services - $21.3 million

**Department of the Lottery**

Total: $230.7 million TF; 435 positions
- Information Technology Security, Support and Enhancements - $2 million
- Additional Resources Due to Workload Increases - $1.2 million; 10.5 positions
- Increase in Contracted Services, Special Categories and Expenses - $2.3 million

**Department of Management Services**

Total Budget: $831.4 million [$188.1 million GR; $634.3 million TF]; 1,027 positions
- Florida Facilities Pool (FFP) Fixed Capital Outlay - $74.8 million; 3 positions
- Statewide Law Enforcement Radio System (SLERS) Issues - $15.2 million
- Florida PALM Readiness - $10.6 million
- State Utility Payments - $2 million
- E-Rate Telecommunications - $2 million

**Division of Administrative Hearings**

Total Budget: $39.1 million TF; 243 positions
• Additional ALJ Positions for Citizens Property Insurance Disputes - $4.7 million; 24 positions

Public Service Commission
Total: $30.7 million TF; 272 positions

Department of Revenue
Total: $821 million [$332.7 million GR; $488.3 million TF]; 5,012 positions
• Fiscally Constrained Counties - $72.4 million
• Aerial Photography - $1.4 million
• IT Issues - $22.5 million