

LEGISLATIVE BUDGET COMMISSION

Lawrence McClure, Chair

Ed Hooper, Vice-Chair

MEETING PACKET

Wednesday, June 4, 2025

11:00 AM

212 Knott

**(Please bring this packet to the committee meeting.
Duplicate materials will not be available.)**

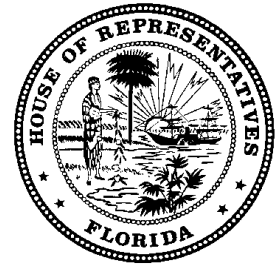


LEGISLATIVE BUDGET COMMISSION AGENDA

Wednesday, June 4, 2025

11:00 AM

212 Knott



Members

Senator Ed Hooper
Senator Jim Boyd
Senator Jason Brodeur
Senator Joe Gruters
Senator Kathleen Passidomo
Senator Jason Pizzo
Senator Darryl Rouson

Representative Lawrence McClure
Representative Alexander Andrade
Representative Demi Busatta
Representative Jason Shoaf
Representative John Snyder
Representative Allison Tant
Representative Marie Woodson

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- I. Consideration of the following budget amendments:
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 - B. Department of Financial Services
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Department of Commerce

EOG Number: B2025-0912

Problem Statement:

The Department of Commerce was awarded \$50 million by the U.S. Economic Development Administration (EDA) to create the Rebuild Florida Business Loan Fund (RLF) to provide loans to Florida businesses recovering from severe weather impacts since Hurricanes Irma and Michael. The Department made \$40 million available to assist businesses statewide with loans to support development and resiliency. An additional \$10 million was made available to assist businesses in Hurricane Michael impacted counties: Bay, Calhoun, Franklin, Gadsden, Gulf, Holmes, Jackson, Leon, Liberty, Taylor, Wakulla, and Washington.

The Department requests funds from the EDA to fund the RLF capital base to make loans and has budget authority to transfer RLF funds to a Special Purpose Investment Account (SPIA). As loan principal, interest, and fees are repaid, those funds are remitted to the SPIA and are then utilized to make new loans and to pay for allowable administrative expenses. Additional funds received are considered program income and may be returned to the Department to be used for allowable administrative expenses in the year in which it was earned. Any program income not used in the year in which it was earned must be returned to the capital base.

The Department has determined that it has received program income totaling \$3,401,520 which was earned in prior years and therefore must be returned to the SPIA to be used as part of the RLF capital for making loans. However, the Department has insufficient budget authority to return those funds.

Agency Request:

The Department of Commerce requests \$3,401,520 in additional budget authority in the Federal Disaster Relief - Small Business Revolving Loan Program appropriation category within the Federal Grants Trust Fund to ensure program income is transferred to the Special Purpose Investment Account for making loans under the RLF.

Governor's Recommendation:

Recommends \$3,401,520 in additional budget authority in the Federal Disaster Relief - Small Business Revolving Loan Program appropriation category within the Federal Grants Trust Fund to make loans and ensure program income is transferred to the Special Purpose Investment Account.

Senate Committee: Appropriations Committee on Transportation, Tourism, and Economic Development

Senate Analyst: Christian Griffin; Sarah Nortelus

House Committee: Transportation & Economic Development Budget Subcommittee

House Analyst: John McAuliffe

Budget Commission Meeting
June 4, 2025

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
COMMERCE	Program: Community Development <u>Housing And Community Development</u>				
	N/A Special Categories Federal Disaster Relief - Small Business Revolving Loan Program From Federal Grants Trust Fund		3,401,520	3,401,520	

Department of Financial Services

EOG Number: B2025-0681

Problem Statement:

The Emergency Preparedness and Response (EPR) Fund within the Executive Office of the Governor is the primary source of funding for the state's preparation and response to disasters declared by the Governor as a state of emergency. Since the EPR Fund was created in 2022, the Legislature has transferred \$3.4 billion from the General Revenue Fund to the EPR Fund to enable the state to prepare for and respond to declared disasters. Section 252.37(2)(b), Florida Statutes, authorizes the Governor to request additional funds to be transferred to the EPR Fund, subject to approval by the Legislative Budget Commission.

The Division of Emergency Management (DEM) has incurred significant expenses related to the state's preparation, response, and recovery from the 2024 hurricane season, which included Hurricane Debby and Major Hurricanes Helene and Milton. The current cash and invested balances in the EPR Fund are approximately \$328 million, while actual invoices and pending obligations total \$1.2 billion. However, there is currently insufficient nonoperating budget authority to transfer cash from the General Revenue Fund to the EPR Fund to allow DEM to pay outstanding obligations for several emergency events that exceed the regularly appropriated funding sources.

Agency Request:

The Department of Financial Services requests approval of \$850,000,000 in nonoperating transfer authority to transfer General Revenue to the Emergency Preparedness and Response Fund for critical funding needed to pay for pending invoices related to response and recovery efforts for declared disasters.

Governor's Recommendation:

The Governor recommends approval to provide \$850,000,000 in nonoperating transfer authority to transfer cash from the General Revenue Fund to the Emergency Preparedness and Response Fund.

Senate Committee: Appropriations Committee on Agriculture, Environment, and General Government

Senate Analyst: Tim Sadberry

House Committee: State Administration Budget Subcommittee

House Analyst: J. Eric Pridgeon

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
N/A	FINANCIAL SERVICES				
	Program: Financial Accountability For Public Funds <u>State Financial Information And State Agency Accounting</u> Transfers Transfer Of Funds Per Chapter 2022-002, Laws Of Florida For Declared Disasters/Emergencies From General Revenue Fund		850,000,000	850,000,000	

Department of Corrections

EOG Number: B2025-0457

Problem Statement:

As Florida's largest state agency and the third largest state prison system in the country, the Department of Corrections (FDC) operates a continuum of services for more than 88,000 incarcerated inmates and 145,000 actively supervised offenders in the community. For Fiscal Year 2024-2025, FDC is authorized 23,452 full-time equivalent employees and has an operating budget of more than \$3.7 billion.

The FDC has projected operating deficits in the following categories and programs: (1) Salaries and Benefits in Community Corrections and Education and Programs, (2) Expenses in Security Operations, (3) Food Products in Security Operations, (4) Contracted Services in Security Operations, Community Corrections, Health Services and Education and Programs, (5) Overtime in Security Operations (limited amount), Community Corrections, Health Services and Education and Programs, (6) General Drugs in Inmate Health Services, and (7) Lease/Purchase in Security Operations, Community Corrections, Health Services and Education and Programs. The deficits are mainly attributable to inflationary and operational cost increases.

The FDC has identified projected surpluses in operating categories where the funds can be used to offset the deficits projected in other categories. The department requires authority to realign the existing surplus of funds to offset the deficits.

Agency Request:

The FDC requests the transfer of \$71,483,384 from the General Revenue Fund between budget entities and appropriation categories to offset projected deficits in Fiscal Year 2024-2025.

Governor's Recommendation:

The Governor recommends the transfer of \$71,483,384 from the General Revenue Fund between budget entities and appropriation categories to offset projected deficits.

Senate Committee: Appropriations Committee on Criminal and Civil
Justice
Senate Analyst: Kristen Atchley

House Committee: Justice Budget Subcommittee
House Analyst: Matthew Saag

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
CORRECTIONS					
	Program: Security And Institutional Operations <u>Adult Male Custody Operations</u>				
630	Other Personal Services From General Revenue Fund		44,440	44,440	
631	Expenses From General Revenue Fund		633,647	633,647	
632	Operating Capital Outlay From General Revenue Fund		(863,861)	(863,861)	
633	Food Products From General Revenue Fund		4,274,274	4,274,274	
634	Special Categories Contracted Services From General Revenue Fund		4,186,560	4,186,560	
636	Special Categories Overtime From General Revenue Fund		9,901,945	9,901,945	
639	Special Categories Salary Incentive Payments From General Revenue Fund		(6,717,003)	(6,717,003)	

Budget Commission Meeting
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Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
641	Special Categories Lease Or Lease-Purchase Of Equipment From General Revenue Fund <u>Adult And Youthful Offender Female Custody Operations</u>		308,600	308,600	
645	Other Personal Services From General Revenue Fund		(325,444)	(325,444)	
646	Expenses From General Revenue Fund		(297,557)	(297,557)	
647	Operating Capital Outlay From General Revenue Fund		(60,000)	(60,000)	
648	Food Products From General Revenue Fund		369,490	369,490	
649	Special Categories Contracted Services From General Revenue Fund		54,856	54,856	
653	Special Categories Salary Incentive Payments From General Revenue Fund		(636,313)	(636,313)	
655	Special Categories Lease Or Lease-Purchase Of Equipment From General Revenue Fund		9,000	9,000	

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			Appropriation	Appropriation	Appropriation
	<u>Male Youthful Offender Custody Operations</u>				
659	Other Personal Services From General Revenue Fund		(52,199)	(52,199)	
662	Food Products From General Revenue Fund		(68,138)	(68,138)	
663	Special Categories Contracted Services From General Revenue Fund		16,886	16,886	
666	Special Categories Salary Incentive Payments From General Revenue Fund		(284,499)	(284,499)	
	<u>Specialty Correctional Institution Operations</u>				
672	Other Personal Services From General Revenue Fund		40,780	40,780	
673	Expenses From General Revenue Fund		1,262,855	1,262,855	
675	Food Products From General Revenue Fund		3,468,756	3,468,756	
676	Special Categories Contracted Services From General Revenue Fund		743,506	743,506	

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			Appropriation	Appropriation	Appropriation
680	Special Categories Salary Incentive Payments From General Revenue Fund		(28,024,443)	(28,024,443)	
681	Special Categories Lease Or Lease-Purchase Of Equipment From General Revenue Fund <u>Public Service Worksquads And Work Release Transition</u>		124,305	124,305	
684	Expenses From General Revenue Fund		(237,188)	(237,188)	
685	Operating Capital Outlay From General Revenue Fund		(5,000)	(5,000)	
686	Food Products From General Revenue Fund		30,353	30,353	
692	Special Categories Salary Incentive Payments From General Revenue Fund		(824,619)	(824,619)	
693	Special Categories Electronic Monitoring From General Revenue Fund		(1,355,160)	(1,355,160)	
694	Special Categories Lease Or Lease-Purchase Of Equipment From General Revenue Fund		3,000	3,000	

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			Appropriation	Appropriation	Appropriation
	<u>Executive Direction And Support Services</u>				
697	Other Personal Services From General Revenue Fund		38,271	38,271	
698	Expenses From General Revenue Fund		(259,000)	(259,000)	
699	Operating Capital Outlay From General Revenue Fund		(129,066)	(129,066)	
701	Special Categories Contracted Services From General Revenue Fund		751,190	751,190	
702	Special Categories Salary Incentive Payments From General Revenue Fund		(139,132)	(139,132)	
704	Special Categories Lease Or Lease-Purchase Of Equipment From General Revenue Fund		15,000	15,000	
	<u>Correctional Facilities Maintenance And Repair</u>				
707	Expenses From General Revenue Fund		19,338,301	19,338,301	
708	Operating Capital Outlay From General Revenue Fund		(181,692)	(181,692)	

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			Appropriation	Appropriation	Appropriation
710	Special Categories Contracted Services From General Revenue Fund		2,529,586	2,529,586	
710B	Special Categories Salary Incentive Payments From General Revenue Fund		(12,224)	(12,224)	
712	Special Categories Lease Or Lease-Purchase Of Equipment From General Revenue Fund <u>Contractor-Operated Correctional Facilities</u>		10,000	10,000	
721B	Expenses From General Revenue Fund		(232,232)	(232,232)	
721C	Special Categories Contracted Services From General Revenue Fund		(34,725)	(34,725)	
721G	Special Categories Lease Or Lease-Purchase Of Equipment From General Revenue Fund Program: Community Corrections <u>Community Supervision</u>		(2,767)	(2,767)	
722	Salaries And Benefits From General Revenue Fund		5,798,986	5,798,986	

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			Appropriation	Appropriation	Appropriation
723	Other Personal Services From General Revenue Fund		(8,357)	(8,357)	
724	Expenses From General Revenue Fund		(129,522)	(129,522)	
725	Operating Capital Outlay From General Revenue Fund		(24,441)	(24,441)	
728	Special Categories Contracted Services From General Revenue Fund		211,684	211,684	
N/A	Special Categories Overtime From General Revenue Fund		758,760	758,760	
730	Special Categories Salary Incentive Payments From General Revenue Fund		(492,347)	(492,347)	
731	Special Categories Electronic Monitoring From General Revenue Fund		(873,108)	(873,108)	
732	Special Categories Lease Or Lease-Purchase Of Equipment From General Revenue Fund		148,106	148,106	
	Program: Health Services				

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			Appropriation	Appropriation	Appropriation
	<u>Inmate Health Services</u>				
733	Salaries And Benefits From General Revenue Fund		(552,622)	(552,622)	
734	Other Personal Services From General Revenue Fund		(95,415)	(95,415)	
735	Expenses From General Revenue Fund		(561,191)	(561,191)	
736	Operating Capital Outlay From General Revenue Fund		(217,956)	(217,956)	
737	Special Categories Contracted Services From General Revenue Fund		2,114,308	2,114,308	
N/A	Special Categories Overtime From General Revenue Fund		1,401	1,401	
740	Special Categories Treatment Of Inmates - General Drugs From General Revenue Fund		11,974,128	11,974,128	
741	Special Categories Treatment Of Inmates - Psychotropic Drugs From General Revenue Fund		(2,529,173)	(2,529,173)	
742	Special Categories				

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			Appropriation	Appropriation	Appropriation
743	Treatment Of Inmates - Infectious Disease Drugs From General Revenue Fund		(5,011,154)	(5,011,154)	
	Special Categories Lease Or Lease-Purchase Of Equipment From General Revenue Fund		1,386	1,386	
	Program: Education And Programs <u>Adult Substance Abuse Prevention, Evaluation And Treatment Services</u>				
745	Salaries And Benefits From General Revenue Fund		398,085	398,085	
749	Special Categories Contract Drug Abuse Services From General Revenue Fund		(2,053,410)	(2,053,410)	
N/A	Special Categories Overtime From General Revenue Fund		(1,935)	(1,935)	
750	Special Categories Lease Or Lease-Purchase Of Equipment From General Revenue Fund <u>Basic Education Skills</u>		50,676	50,676	
751	Salaries And Benefits From General Revenue Fund		(6,620,708)	(6,620,708)	

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			Appropriation	Appropriation	Appropriation
752	Other Personal Services From General Revenue Fund		(113,922)	(113,922)	
753	Expenses From General Revenue Fund		(836,582)	(836,582)	
754	Operating Capital Outlay From General Revenue Fund		(100,000)	(100,000)	
756	Special Categories Contracted Services From General Revenue Fund		(5,084,971)	(5,084,971)	
N/A	Special Categories Overtime From General Revenue Fund		71,822	71,822	
N/A	Special Categories Salary Incentive Payments From General Revenue Fund		68,071	68,071	
758	Special Categories Lease Or Lease-Purchase Of Equipment From General Revenue Fund		192,349	192,349	
	<u>Adult Offender Transition, Rehabilitation And Support</u>				
760	Salaries And Benefits From General Revenue Fund		922,681	922,681	

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			Appropriation	Appropriation	Appropriation
N/A	Special Categories Overtime From General Revenue Fund		12,762	12,762	
764	Special Categories Lease Or Lease-Purchase Of Equipment From General Revenue Fund <u>Community Substance Abuse Prevention, Evaluation, And Treatment Services</u>		46,258	46,258	
767	Special Categories Contracted Services From General Revenue Fund		556,320	556,320	
768	Special Categories Grants And Aids - Contracted Drug Treatment/Rehabilitation Programs From General Revenue Fund		(5,434,308)	(5,434,308)	

Department of Corrections

EOG Number: P2025-0040

Problem Statement:

The Fiscal Year 2024-2025 General Appropriations Act authorizes 23,452 full-time equivalent employees and 1,350,556,659 in associated salary rate within the Department of Corrections (FDC). Section 100 of the Fiscal Year 2024-2025 Implementing Bill, ch. 2024-228, Laws of Florida, required the FDC to control annual salary rate at the budget entity level rather than at the department level. Despite this legal requirement, the FDC has created rate deficits in several budget entities and there is insufficient salary rate in multiple budget entities to support projected expenditures for the remainder of the fiscal year.

Section 216.181(10)(a), Florida Statutes, provides: “The Legislative Budget Commission may authorize increases or decreases in the approved salary rate, except as authorized in paragraph (8)(a), for positions pursuant to the request of the agency filed with the Executive Office of the Governor ... if deemed necessary and in the best interest of the state and consistent with legislative policy and intent.”

The FDC has identified surplus salary rate in budget entities which could be used to offset the projected deficits, however, the department requires approval to realign salary rate between the budget entities.

Agency Request:

The FDC requests to realign 16,650,000 in salary rate between various budget entities to clear the salary rate deficits.

Governor's Recommendation:

The Governor recommends the realignment of 16,650,000 in salary rate between budget entities to clear the salary rate deficits.

Senate Committee: Appropriations Committee on Criminal and Civil Justice

Senate Analyst: Kristen Atchley

House Committee: Justice Budget Subcommittee

House Analyst: Matthew Saag

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
CORRECTIONS					
	Pgm: Dept Administration Executive Dir/Support Svcs				
	Salary Rate Positions		4,900,000	4,900,000	
	Pgm: Dept Administration Information Technology				
	Salary Rate Positions		1,400,000	1,400,000	
	Pgm: Security/Instit Oper Adult Male Custody Oper				
	Salary Rate Positions		(8,050,000)	(8,050,000)	
	Pgm: Security/Instit Oper Pub Svc Squads/Wrk Release				
	Salary Rate Positions		(8,050,000)	(8,050,000)	
	Pgm: Security/Instit Oper				

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	Exec Direction/Support				
	<i>Salary Rate</i>		6,900,000	6,900,000	
	<i>Positions</i>				
	Pgm: Security/Instit Oper Corr Facility Maint/Rep				
	<i>Salary Rate</i>		1,200,000	1,200,000	
	<i>Positions</i>				
	Pgm: Health Services Inmate Health Services				
	<i>Salary Rate</i>		1,700,000	1,700,000	
	<i>Positions</i>				
	Pgm: Education & Programs Adult Subst Abuse/Prev/Svc				
	<i>Salary Rate</i>		400,000	400,000	
	<i>Positions</i>				
	Pgm: Education & Programs Basic Education Skills				
	<i>Salary Rate</i>		(550,000)	(550,000)	
	<i>Positions</i>				
	Pgm: Education & Programs Adult Offn Trns/Rehab/Sppt				

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			Appropriation	Appropriation	Appropriation
	<i>Salary Rate Positions</i>		<i>150,000</i>	<i>150,000</i>	

Department of Health

EOG Number: B2025-0759

Problem Statement:

The Florida Department of Health (DOH) and the Florida Department of Corrections (FDC) have an interagency agreement that permits the Bureau of Public Health Pharmacy (BPHP) to fill prescriptions for FDC clients through the Sexually Transmitted Disease (STD) Specialty Care Program. This program allows for cost savings within the FDC.

Purchases of pharmaceuticals made under this agreement are procured through the Public Health Service (PHS) 340B program, which is a federal program that allows the DOH to purchase prescribed drugs at a reduced cost. This cost saving allows the DOH to maximize the funding used to purchase STD pharmaceuticals. The price of pharmaceuticals continues to increase steadily. From Fiscal Year 2023-2024 to Fiscal Year 2024-2025, the program has experienced an average increase of 17% on the monthly cost of drugs for the FDC. These increases have resulted in BPHP spending an average of \$4.3 million a month for the FDC prescriptions.

The continued increase in pharmaceutical prices is projected to result in expenditures exceeding the current appropriation of \$49,354,218 for Fiscal Year 2024-2025 by an estimated \$4,034,593.

Agency Request:

The Department of Health requests an additional \$4,034,593 in budget authority for the Statewide Public Health Support Services budget entity in the Grants and Donations Trust Fund. This request will cover the projected increase in cost related to the interagency agreement for the remainder of Fiscal Year 2024-2025.

Governor's Recommendation:

Recommend approval to provide \$4,034,593 in additional budget authority to support projected expenditures in the Drug/Vaccines/Biologicals category, as a result of increasing pharmaceutical costs. This request will cover the projected increase in cost related to the interagency agreement with the Florida Department of Corrections for the remainder of Fiscal Year 2024-2025.

Senate Committee: Appropriations Committee on Health and Human Services

Senate Analyst: Brook Gerbrandt

House Committee: Health Care Budget Subcommittee

House Analyst: Zainab Day

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
HEALTH	Program: Community Public Health <u>Statewide Public Health Support Services</u>				
	522 Special Categories Drugs, Vaccines And Other Biologicals From Grants And Donations Trust Fund		4,034,593	4,034,593	

Department of Transportation

EOG Number: B2025-0531

Problem Statement:

Section 339.135(7)(h), Florida Statutes, requires the Department of Transportation (DOT) to seek approval from the Legislative Budget Commission to add a new project, or phase thereof, to the Adopted Work Program that is in excess of \$3 million. The DOT has identified several I-4 Corridor projects to add to the Work Program for Fiscal Year 2024-2025. The DOT proposes to add these projects to accelerate congestion relief along the I-4 Corridor as part of the Moving Florida Forward Infrastructure Initiative. The following projects with a total budgeted cost of \$1,708,053,261 include:

1. Osceola County – East of World Drive to east of U.S. 192.
2. Osceola County – East of County Road 532 to west of World Drive.
3. Polk and Osceola County – New Poinciana Connector from State Road 429 to south of Osceola Polk Line Road.

Agency Request:

The department requests the appropriation and release of \$1,708,053,261 in additional budget authority in the Moving Florida Forward category within the State Transportation Trust Fund for several I-4 Corridor projects identified for addition to the Adopted Work Program for Fiscal Year 2024-2025.

Governor's Recommendation:

Recommends the appropriation and release of \$1,708,053,261 in additional budget authority in the Moving Florida Forward category within the State Transportation Trust Fund for several I-4 Corridor projects identified for addition to the Adopted Work Program for Fiscal Year 2024-2025.

Senate Committee: Appropriations Committee on Transportation, Tourism, and Economic Development

Senate Analyst: Christian Griffin; Sarah Nortelus

House Committee: Transportation & Economic Development Budget Subcommittee

House Analyst: John McAuliffe

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
			Appropriation	Release	Appropriation	Release	Appropriation	Release
2052	TRANSPORTATION							
	Transportation Systems Operations <u>Program: Highway Operations</u> Fixed Capital Outlay Moving Florida Forward - Work Program From State Transportation (Primary) Trust Fund		1,708,053,261	1,708,053,261	1,708,053,261	1,708,053,261		

Agency for Health Care Administration

EOG Number: B2025-0678

Problem Statement:

The Agency for Health Care Administration (AHCA) is responsible for the administration of the Medicaid program, which is jointly financed with state and federal funds. The caseload and expenditures for the Medicaid program are forecasted through a formal consensus process by the principals of the Social Services Estimating Conference (SSEC) for Medicaid Service Expenditures. The forecasts are based on historical information, trends, and anticipated events and assume that current law and current administrative practices are in effect unless otherwise decided by law.

The SSEC for Medicaid Services Expenditures met on February 27, 2025, to develop a new estimate of expenditures for Fiscal Year 2024-2025. Based on the final forecast of the February 2025 SSEC, the total expenditures related to Medicaid Services for Fiscal Year 2024-2025 are estimated to be \$32,966,986,067 with a projected overall surplus of \$841,546,680. Surpluses and deficits are projected in various appropriation categories and funds. However, the Health Care Trust Fund and Refugee Assistance Trust Fund are projected to have an overall deficit. In order to conform the appropriations to the projected expenditures as agreed upon during the February 2025 SSEC, the AHCA must realign and request additional spending authority in various Medicaid Services appropriation categories.

Agency Request:

The Agency for Health Care Administration requests a realignment of the General Revenue and trust fund appropriation to address projected surpluses and deficits based on the February 2025 Social Services Estimating Conference for Medicaid Services Expenditures. The budget amendment realigns projected surpluses between various appropriation categories and increases budget authority in the Health Care Trust Fund and the Refugee Assistance Trust Fund. This budget amendment also places \$163,850,568 into unbudgeted reserve in the General Revenue Fund, Tobacco Settlement Trust Fund, and Medical Care Trust Fund.

Governor's Recommendation:

Recommend approval to align budget authority in multiple appropriation categories in the General Revenue Fund and trust funds within the Medicaid Services to Individuals and Medicaid Long Term Care budget entities in order to address projected surpluses and deficits based on the Social Services Estimating Conference for Medicaid Services Expenditures held in February 2025.

Senate Committee: Appropriations Committee on Health and Human Services

Senate Analyst: Cynthia Barr

House Committee: Health Care Budget Subcommittee

House Analyst: Zainab Day; Sean Smith

Budget Commission Meeting
June 4, 2025

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
	AGENCY FOR HEALTH CARE ADMINISTRATION										
	Program: Health Care Services <u>Medicaid Services To Individuals</u>										
202	Special Categories Case Management From General Revenue Fund		3,016		3,016	3,016		3,016			
	From Medical Care Trust Fund		4,058		4,058	4,058		4,058			
203	Special Categories Community Mental Health Services From General Revenue Fund			1,368,632	(1,368,632)		1,368,632	(1,368,632)			
	From General Revenue Fund		(1,395,218)		(1,395,218)	(1,395,218)		(1,395,218)			
	From Medical Care Trust Fund		(1,430,360)		(1,430,360)	(1,430,360)		(1,430,360)			
	From Medical Care Trust Fund			1,684,666	(1,684,666)		1,684,666	(1,684,666)			
	From Refugee Assistance Trust Fund		(17,817)		(17,817)	(17,817)		(17,817)			
204	Special Categories Developmental Evaluation And Intervention/Part C										

Budget Commission Meeting
June 4, 2025

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
208	From General Revenue Fund		724		724	724		724			
	From Medical Care Trust Fund			(975)	975		(975)	975			
	Special Categories Hospital Inpatient Services										
	From General Revenue Fund		(34,176,977)		(34,176,977)	(34,176,977)		(34,176,977)			
210	From Medical Care Trust Fund			45,834,214	(45,834,214)		45,834,214	(45,834,214)			
	From Refugee Assistance Trust Fund		549,352		549,352	549,352		549,352			
	Special Categories Hospital Insurance Benefits										
	From General Revenue Fund		156,671		156,671	156,671		156,671			
211	From Medical Care Trust Fund			(210,843)	210,843		(210,843)	210,843			
	Special Categories Hospital Outpatient Services										
	From General Revenue Fund			3,658,057	(3,658,057)		3,658,057	(3,658,057)			
	From Medical Care Trust Fund			4,891,805	(4,891,805)		4,891,805	(4,891,805)			
	From Refugee Assistance Trust Fund		626,653		626,653	626,653		626,653			

**Budget Commission Meeting
June 4, 2025**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
212	Special Categories Other Fee For Service From General Revenue Fund		(30,120,389)		(30,120,389)	(30,120,389)		(30,120,389)			
	From Medical Care Trust Fund			40,620,075	(40,620,075)		40,620,075	(40,620,075)			
	From Refugee Assistance Trust Fund		(2,025,564)		(2,025,564)	(2,025,564)		(2,025,564)			
213	Special Categories Personal Care Services From General Revenue Fund		952,271		952,271	952,271		952,271			
	From Medical Care Trust Fund		1,426,302		1,426,302	1,426,302		1,426,302			
N/A	From Refugee Assistance Trust Fund		(2,240)		(2,240)	(2,240)		(2,240)			
214	Special Categories Physician And Health Care Practitioner Services From General Revenue Fund			3,306,133	(3,306,133)		3,306,133	(3,306,133)			
	From Medical Care Trust Fund			4,428,273	(4,428,273)		4,428,273	(4,428,273)			
	From Refugee Assistance Trust Fund		4,106,525		4,106,525	4,106,525		4,106,525			
215	Special Categories Prepaid Health Plans From General Revenue Fund		47,888,811		47,888,811	47,888,811		47,888,811			

**Budget Commission Meeting
June 4, 2025**

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
216	From Health Care Trust Fund		94,620,852		94,620,852	94,620,852		94,620,852			
	From Tobacco Settlement Trust Fund			28,000,000	(28,000,000)		28,000,000	(28,000,000)			
	From Medical Care Trust Fund			(138,392,021)	138,392,021		(138,392,021)	138,392,021			
	From Public Medical Assistance Trust Fund			1,647,370	(1,647,370)		1,647,370	(1,647,370)			
	From Refugee Assistance Trust Fund		23,302,811		23,302,811	23,302,811		23,302,811			
	From Refugee Assistance Trust Fund		4,494,730		4,494,730	4,494,730		4,494,730			
	Special Categories Prescribed Medicine/Drugs										
	From General Revenue Fund			13,835,614	(13,835,614)		13,835,614	(13,835,614)			
	From Medical Care Trust Fund			18,398,431	(18,398,431)		18,398,431	(18,398,431)			
	From Refugee Assistance Trust Fund		(2,449,109)		(2,449,109)	(2,449,109)		(2,449,109)			
217	Special Categories Medicare Part D Payment										
	From General Revenue Fund		16,207,766		16,207,766	16,207,766		16,207,766			
218	Special Categories Statewide Inpatient Psychiatric Services										
	From General Revenue Fund			16,057	(16,057)		16,057	(16,057)			

Budget Commission Meeting
June 4, 2025

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
219	From Medical Care Trust Fund			21,609	(21,609)		21,609	(21,609)			
	Special Categories Supplemental Medical Insurance										
	From General Revenue Fund		483,325		483,325	483,325		483,325			
	From Medical Care Trust Fund			8,955,226	(8,955,226)		8,955,226	(8,955,226)			
	<u>Medicaid Long Term Care</u>										
221	Special Categories Assistive Care Services										
	From General Revenue Fund			7,624	(7,624)		7,624	(7,624)			
	From Medical Care Trust Fund			10,259	(10,259)		10,259	(10,259)			
224	Special Categories Intermediate Care Facilities/Intellectually Disabled - Sunland Center										
	From Medical Care Trust Fund		6,590,529		6,590,529	6,590,529		6,590,529			
225	Special Categories Intermediate Care Facilities/Developmentally Disabled Community										
	From General Revenue Fund		21,553,080		21,553,080	21,553,080		21,553,080			

Budget Commission Meeting
June 4, 2025

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
226	From Medical Care Trust Fund		29,005,400		29,005,400	29,005,400		29,005,400			
	Special Categories Nursing Home Care From General Revenue Fund		(21,553,080)		(21,553,080)	(21,553,080)		(21,553,080)			
	From General Revenue Fund			867,035	(867,035)		867,035	(867,035)			
227	From Medical Care Trust Fund			30,172,227	(30,172,227)		30,172,227	(30,172,227)			
	Special Categories Prepaid Health Plan/Long Term Care From General Revenue Fund			55,199,922	(55,199,922)		55,199,922	(55,199,922)			
	From Medical Care Trust Fund		(35,595,929)		(35,595,929)	(35,595,929)		(35,595,929)			
228	From Medical Care Trust Fund			38,690,242	(38,690,242)		38,690,242	(38,690,242)			
	Special Categories State Mental Health Hospital Program From Medical Care Trust Fund			840,936	(840,936)		840,936	(840,936)			

Agency for Health Care Administration

EOG Number: B2025-0714

Problem Statement:

Florida KidCare is the state's health insurance program for uninsured, low-income children under the age of 19 with family incomes up to 200 percent of the federal poverty level (FPL). Florida KidCare is jointly financed with state and federal funds. The caseload and expenditures for the Florida KidCare program are forecasted through a consensus process by the principals of the Social Services Estimating Conference (SSEC). Based upon the final forecast of the February 2025 SSEC, total expenditures for the program for Fiscal Year 2024-2025 are estimated to be \$743,533,348 with a projected overall surplus of \$43,407,998.

In order to conform the current budget to the projected expenditures of the February 2025 SSEC, the Agency for Health Care Administration requires the transfer and release of budget authority from unbudgeted reserve in the amount of \$367,844 from the General Revenue Fund and \$858,629 from the Medical Care Trust Fund, and requests to place \$1,338,705 from the Grants and Donations Trust Fund into unbudgeted reserve.

Agency Request:

The Agency for Health Care Administration requests a realignment of General Revenue and Trust Fund appropriations to address projected surpluses and deficits based on the February 2025 Social Services Estimating Conference for the Florida KidCare Program. The budget amendment establishes budget from unbudgeted reserve and requests additional budget authority in the Grants and Donations Trust Fund, and places funding into unbudgeted reserve from the General Revenue Fund and Medical Care Trust Fund.

Governor's Recommendation:

Recommend approval of the transfer and release of budget authority from unbudgeted reserve in the amount of \$367,844 from the General Revenue Fund and \$858,629 from the Medical Care Trust Fund, and requests to place \$1,338,705 from the Grants and Donations Trust Fund into unbudgeted reserve.

Senate Committee: Appropriations Committee on Health and Human Services

Senate Analyst: Cynthia Barr

House Committee: Health Care Budget Subcommittee

House Analyst: Zainab Day; Sean Smith

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
181	AGENCY FOR HEALTH CARE ADMINISTRATION										
	Program: Health Care Services <u>Children's Special Health Care</u>										
	Special Categories Grants And Aids - Florida Healthy Kids Corporation From General Revenue Fund		(634,581)		(634,581)	(634,581)		(634,581)			
	From Medical Care Trust Fund		(1,482,029)		(1,482,029)	(1,482,029)		(1,482,029)			
182	Special Categories Contracted Services From General Revenue Fund		(29,158)		(29,158)	(29,158)		(29,158)			

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
183	From Grants And Donations Trust Fund			6,109	(6,109)		6,109	(6,109)			
	From Grants And Donations Trust Fund		(10,449)		(10,449)	(10,449)		(10,449)			
	From Medical Care Trust Fund		(68,547)		(68,547)	(68,547)		(68,547)			
	Special Categories Grants And Aids - Contracted Services - Florida Healthy Kids Administration										
184	From General Revenue Fund		(152,378)		(152,378)	(152,378)		(152,378)			
	From Medical Care Trust Fund		(355,871)		(355,871)	(355,871)		(355,871)			
	Special Categories Grants And Aids - Florida Healthy Kids Corporation										
	Dental Services From General Revenue Fund		(40,422)		(40,422)	(40,422)		(40,422)			

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
185	From Medical Care Trust Fund		(94,403)		(94,403)	(94,403)		(94,403)			
	Special Categories Medikids										
	From General Revenue Fund		634,581		634,581	634,581		634,581			
	From General Revenue Fund			(18,021)	18,021		(18,021)	18,021			
	From Grants And Donations Trust Fund			1,332,596	(1,332,596)		1,332,596	(1,332,596)			
186	From Medical Care Trust Fund		1,524,116		1,524,116	1,524,116		1,524,116			
	Special Categories Children's Medical Services Network										
	From General Revenue Fund		221,958		221,958	221,958		221,958			
	From General Revenue Fund			(349,823)	349,823		(349,823)	349,823			
	From Grants And Donations Trust Fund		10,449		10,449	10,449		10,449			
	From Medical Care Trust Fund		476,734		476,734	476,734		476,734			

Budget Commission Meeting
June 4, 2025

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY THE LEGISLATIVE BUDGET COMMISSION		
			Appropriation	Reserve	Release	Appropriation	Reserve	Release	Appropriation	Reserve	Release
	From Medical Care Trust Fund			(858,629)	858,629		(858,629)	858,629			

Agency for Health Care Administration

EOG Number: B2025-0812

Problem Statement:

The State Fiscal Year 2024-2025 General Appropriations Act and Chapter 2024-228, Laws of Florida, authorized the Agency for Health Care Administration (AHCA) to submit a budget amendment requesting budget authority to implement the Florida Cancer Hospital Program (FCHP). The FCHP provides supplemental payments to eligible Florida cancer hospitals to enhance reimbursements for Medicaid services. The providers are reimbursed up to their respective upper payment limit for inpatient and outpatient services, and payments are subject to availability of intergovernmental transfers (IGTs) to support the non-federal share of the payments. Currently two hospitals meet the criteria in 42 U.S.C. s. 1395ww(d)(1)(B)(v): H. Lee Moffitt Cancer Center and the University of Miami Hospital and Clinics.

The AHCA submitted budget amendment EOG# E25-016/B0373 pursuant to chapter 216, Florida Statutes, requesting budget authority to implement the program, which was adopted by the Legislative Budget Commission on February 5, 2025. However, the original model approved, overstated the budget authority in the fee-for-service Hospital Inpatient Services and Hospital Outpatient Services appropriation categories and understated the budget authority in the Prepaid Health Plans appropriation category.

Agency Request:

The Agency for Health Care Administration requests to realign budget authority in the amount of \$9,226,083, [\$2,536,311 in Hospital Inpatient Services and \$1,415,220 in Hospital Outpatient Services appropriation categories in the Grants and Donations Trust Fund and \$3,385,499 in Hospital Inpatient Services and \$1,889,053 in Hospital Outpatient Services appropriation categories in the Medical Care Trust Fund to the Prepaid Health Plans appropriation category] within the Medicaid Services to Individuals budget entity.

Governor's Recommendation:

Recommend approval to realign budget authority in the amount of \$9,226,083, [\$2,536,311 in Hospital Inpatient Services and \$1,415,220 in Hospital Outpatient Services appropriation categories in the Grants and Donations Trust Fund and \$3,385,499 in Hospital Inpatient Services and \$1,889,053 in Hospital Outpatient Services appropriation categories in the Medical Care Trust Fund to the Prepaid Health Plans appropriation category] within the Medicaid Services to Individuals budget entity.

Senate Committee: Appropriations Committee on Health and Human Services

Senate Analyst: Cynthia Barr

House Committee: Health Care Budget Subcommittee

House Analyst: Zainab Day; Sean Smith

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
	AGENCY FOR HEALTH CARE ADMINISTRATION				
	Program: Health Care Services <u>Medicaid Services To Individuals</u>				
208	Special Categories Hospital Inpatient Services From Grants And Donations Trust Fund From Medical Care Trust Fund		(2,536,311) (3,385,499)	(2,536,311) (3,385,499)	
N/A	Special Categories Hospital Outpatient Services From Grants And Donations Trust Fund		(1,415,220)	(1,415,220)	
211	From Medical Care Trust Fund		(1,889,053)	(1,889,053)	
215	Special Categories Prepaid Health Plans From Grants And Donations Trust Fund From Medical Care Trust Fund		3,951,531 5,274,552	3,951,531 5,274,552	

Department of Highway Safety and Motor Vehicles

EOG Number: B2025-0903

Problem Statement:

The Department of Highway Safety and Motor Vehicles was appropriated \$19,840,891 in the Operation of Motor Vehicles category within the Highway Safety Operating Trust Fund for the Florida Highway Patrol. Additionally, the Department was authorized an increase in budget authority and realignment of existing resources through approved budget amendments (EOG# 2025-Q0029, EOG# 2025-Q0031, EOG# 2025-B0758) in order to manage increasing costs for fuel and motor vehicle repairs. However, based on current encumbrances and projected expenditures through June 30, 2025, the Department has insufficient budget authority in the Operation of Motor Vehicles category to process payments and projects a deficit of \$6,124,180.

Agency Request:

The Department requests \$6,200,000 in additional budget authority in the Operation of Motor Vehicles category to process invoices and projected obligations as follows: \$5,725,000 in the Highway Safety budget entity and \$475,000 in the Commercial Vehicle Enforcement budget entity.

Governor's Recommendation:

Recommends \$6,200,000 in additional budget authority in the Operation of Motor Vehicles category to process invoices and debt obligations as follows: Florida Highway Patrol's Highway Safety budget entity - \$5,725,000 Commercial Vehicle Enforcement's Highway Safety budget entity - \$475,000

Senate Committee: Appropriations Committee on Transportation, Tourism, and Economic Development

Senate Analyst: Christian Griffin; Elizabeth Wells

House Committee: Transportation & Economic Development Budget Subcommittee

House Analyst: John McAuliffe; Alivia Andeara

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number		Appropriation	Appropriation	Appropriation
	HIGHWAY SAFETY AND MOTOR VEHICLES				
2743	Program: Florida Highway Patrol <u>Highway Safety</u>				
	Special Categories Operation Of Motor Vehicles From Highway Safety Operating Trust Fund				
	5,725,000				
	<u>Commercial Vehicle Enforcement</u>				
2769	Special Categories Operation Of Motor Vehicles From Highway Safety Operating Trust Fund				
	475,000				

Department of Highway Safety and Motor Vehicles

EOG Number: P2025-0038

Problem Statement:

The Fiscal Year 2024-2025 General Appropriations Act authorizes 256,104,300 in salary rate within the Department of Highway Safety and Motor Vehicles. After further adjustments for legislative pay increases and Legislative Budget Commission approval of Executive Office of the Governor amendment #B0109, which provided the release and distribution of 3,422,662 of additional salary rate held in unbudgeted reserve, Department salary rate totals 266,800,476 for the year. Section 100 of the Fiscal Year 2024-25 Implementing Bill, chapter 2024-228, Laws of Florida, required the Department to control annual salary rate at the budget entity level rather than at the department level. Despite this legal requirement, the Department has created a rate deficit in the Commercial Vehicle Enforcement budget entity and there is insufficient salary rate to support projected expenditures for the remainder of the fiscal year.

Section 216.181(10)(a), Florida Statutes provides: “The Legislative Budget Commission may authorize increases or decreases in the approved salary rate, except as authorized in paragraph (8)(a), for positions pursuant to the request of the agency filed with the Executive Office of the Governor ... if deemed necessary and in the best interest of the state and consistent with legislative policy and intent.”

A rate realignment from the Highway Safety budget entity could offset the projected deficit as well as ensure sufficient rate is available in the Information Services Administration budget entity to hire additional personnel prior to June 30. However, the department requires approval to realign salary rate between the budget entities.

Agency Request:

The Department requests a net-zero transfer of 1,300,000 of salary rate from the Highway Safety budget entity to increase salary rate in Commercial Vehicle Enforcement (1,100,000) and Information Services Administration (200,000).

Governor's Recommendation:

Recommends a net-zero transfer of 1,300,000 in salary rate, as follow: Program: Highway Safety Budget Entity: 76100100 Rate Impact: (1,300,000) Program: Commercial Vehicle Enforcement Budget Entity: 76100600 Rate Impact: 1,100,000 Program: Information Services Administration Budget Entity: 76400100 Rate Impact: 200,000

Senate Committee: Appropriations Committee on Transportation, Tourism, and Economic Development

Senate Analyst: Christian Griffin; Elizabeth Wells

House Committee: Transportation & Economic Development Budget Subcommittee

House Analyst: John McAuliffe; Alivia Andeara

Line Item No.	Budget Entity / Fund / Appropriation Category Title LASPBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
HIWAY SAFETY/MTR VEH	Pgm: Fla Highway Patrol Highway Safety				
	<i>Salary Rate</i>		(1,300,000)	(1,300,000)	
	<i>Positions</i>				
	Pgm: Fla Highway Patrol Commercial Vehicle Enforce				
	<i>Salary Rate</i>		1,100,000	1,100,000	
	<i>Positions</i>				
	Pgm: Info Services Admin Info Services Admin				
	<i>Salary Rate</i>		200,000	200,000	
	<i>Positions</i>				