

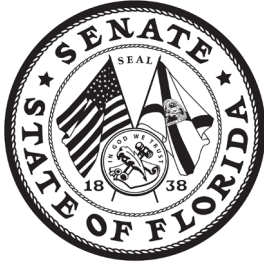
**LEGISLATIVE  
BUDGET  
COMMISSION**

**Doug Broxson, Chair**

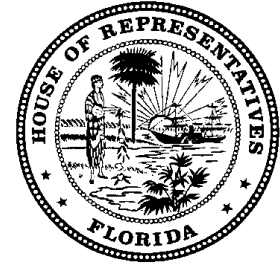
**Thomas Leek, Vice-Chair**

**MEETING PACKET  
Friday, September 6, 2024  
10:00 a.m.  
412 Knott**

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



## LEGISLATIVE BUDGET COMMISSION AGENDA



Friday, September 6, 2024  
10:00 a.m.  
412 Knott

### Members

**Senator Doug Broxson**  
**Senator Ben Albritton**  
**Senator Lauren Book**  
**Senator Travis Hutson**  
**Senator Debbie Mayfield**  
**Senator Keith Perry**  
**Senator Bobby Powell**

**Representative Thomas Leek**  
**Representative Alexander Andrade**  
**Representative Robert Brannan**  
**Representative Demi Busatta Cabrera**  
**Representative Sam Garrison**  
**Representative Christine Hunschofsky**  
**Representative David Silvers**

- I. Consideration of the following budget amendments:
  - A. Administered Funds p. 1  
EOG #B2025-0161
  - B. Department of Commerce p. 3  
EOG #B2025-0103  
EOG #B2025-0112  
EOG #B2025-0115
  - C. Department of Juvenile Justice p. 9  
EOG #B2025-0133
  - D. Department of Corrections p. 11  
EOG #B2025-0122
  - E. Department of Transportation p. 13  
EOG #W2025-0022  
EOG #W2025-0023
  - F. Department of Veterans' Affairs p. 24  
EOG #B2025-0100
  - G. Agency for Health Care Administration p. 26  
EOG #B2025-0097  
EOG #B2025-0098  
EOG #B2025-0147
  - H. Department of Highway Safety and Motor Vehicles p. 42  
EOG #B2025-0108  
EOG #B2025-0109
  - I. Department of Education p. 47  
EOG #B2025-0120
- II. Consideration of the Long-Range Financial Outlook
- III. Other Business

**Administered Funds**

**EOG Number: B2025-0161**

***Problem Statement:***

The Executive Office of the Governor in coordination with the applicable state agencies have reconciled all appropriated State Fiscal Recovery Fund projects and have identified projects with a surplus of funds that can be realigned to maximize the use of federal funds. The State Fiscal Recovery Funds must be fully obligated by December 31, 2024. If the surplus funds are not realigned to active projects, the state will not be able to meet the federal obligation deadline and will forego the funding.

***Agency Request:***

Section 99 in Chapter 2024-228, Laws of Florida (Implementing Bill) authorizes the Executive Office of the Governor to submit a budget amendment, subject to the notice, review, and objection procedures of section 216.177, Florida Statutes, to realign funding, within and between agencies, in appropriation categories specifically authorized for the implementation of the state's award from the federal Coronavirus State Fiscal Recovery Fund, Pub. L. No. 117-2. The funding realignment shall address projected surpluses and deficits in existing programs and maximize the state's utilization of federal funds, which must be fully obligated by December 31, 2024.

The Executive Office of the Governor, in coordination with the applicable state agencies, have reconciled all appropriated State Fiscal Recovery Fund projects and have identified the following agencies/programs with surplus funds for realignment:

- Department of Military Affairs, New Armories - Zephyrhills: (\$863,811)
- Department of Military Affairs, New Armories - Immokalee: \$863,811
- Various Agencies, Deferred Maintenance, various projects: (\$1,576,618)
- Department of Management Services, Deferred Maintenance-Roof/Plaza leak mitigation for the Museum of Florida History: \$1,576,618

***Governor's Recommendation:***

Recommends the realignment of State Fiscal Recovery Funds in the amount of \$2,440,429 so that funds are obligated by December 31, 2024, for fixed capital outlay projects across state agencies.

***Senate Committee:*** Appropriations Committee

***Senate Analyst:*** John Shettle

***House Committee:*** Appropriations Committee

***House Analyst:*** Alicia Trexler

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
<b>VARIOUS</b>					
VAR	Various From General Revenue Fund From General Revenue Fund			(2,440,429) 2,440,429	

**Department of Commerce**

**EOG Number: B2025-0103**

***Problem Statement:***

The Florida Unique Abilities Partner Program (Program) was established to recognize businesses that employ individuals who have a disability, as well as businesses that establish or contribute to organizations that support the independence of individuals who have a disability. Businesses participating in the Program demonstrate their dedication to strengthening Florida’s communities and its economy by helping special needs individuals with untapped talents become more independent and fulfill their potential.

In Fiscal Year 2016-17, the Florida Department of Economic Opportunity (now the Department of Commerce) was appropriated \$200,000 for this Program, of which \$100,000 was nonrecurring leaving a recurring balance of \$100,000. Later, with the implementation of agency wide reductions the recurring budget for the Program was reduced by 18.5 percent, leaving a balance of \$81,470.

Chapter 2024-14, Laws of Florida (SB 1758) provided for a type two transfer, as described in s. 20.06(2), Florida Statutes, of the Florida Unique Abilities Partner Program. Effective July 1, 2024, this legislation transferred all powers, duties, functions, records, offices, personnel, associated administrative support positions, property, pending issues, existing contracts, administrative authority, administrative rules, and unexpended balances of appropriations, allocations, and any other funds relating to this Program from the Department of Commerce to the Agency for Persons with Disabilities.

***Agency Request:***

The Department of Commerce requests a transfer of \$81,470 from the Expenses appropriation category within the Special Employment Security Administration Trust Fund in the Workforce Development budget entity to the Expenses appropriation category within the Operations and Maintenance Trust Fund in the Home and Community Services budget entity at the Agency for Persons with Disabilities for the Florida Unique Abilities Partner Program, pursuant to ch. 2024-14, Laws of Florida.

***Governor's Recommendation:***

Recommends a transfer from the Expenses appropriation category within the Special Employment Security Administration Trust Fund in the Workforce Development budget entity to the Expenses appropriation category within the Operations and Maintenance Trust Fund in the Home and Community Services budget entity at the Agency for Persons with Disabilities for the Florida Unique Abilities Partner Program, pursuant to ch. 2024-14, Laws of Florida.

***Senate Committee:*** Appropriations Committee on Transportation, Tourism, and Economic Development  
***Senate Analyst:*** Sarah Nortelus

***House Committee:*** Infrastructure & Tourism Appropriations Subcommittee  
***House Analyst:*** Anita Hicks; 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	Appropriation	Appropriation
<b>COMMERCE</b>					
2302	Program: Workforce Services <u>Workforce Development</u>  Expenses From Special Employment Security Administration Trust Fund		(81,470)	(81,470)	
<b>AGENCY FOR PERSONS WITH DISABILITIES</b>					
241	Program: Services To Persons With Disabilities <u>Home And Community Services</u>  Expenses From Operations And Maintenance Trust Fund		81,470	81,470	

**Department of Commerce**

**EOG Number: B2025-0112**

***Problem Statement:***

The Department of Commerce administers several federal programs designed to help low-income Floridians manage the ongoing costs of home utilities. The Low-Income Home Energy Assistance Program (LIHEAP) assists low-income households in meeting the costs of home heating and cooling needs and is funded annually by grants from the U.S. Department of Health and Human Services. The majority of the funds are used for utility payment assistance. Each category within LIHEAP has unique requirements and may fund needs such as utility bill payments, utility deposits, fees for restoring power, or the repair or replacement of heating or cooling equipment.

The department implements these programs through a network of 30 designated local governments and nonprofit agencies, or Community Action Agencies. The department has increased technical assistance and support to the state’s local LIHEAP network in recent years, which has resulted in increased services to households, and increased federal authority for the formula funding for the LIHEAP grant. Low-income Floridians across the state have experienced difficulties in recent years, including record inflation, hurricanes, wildfires, and tornadoes that have caused families to look for temporary help in their communities. To account for the increased technical assistance and support to the state’s local LIHEAP network, throughout the state fiscal year the department receives federal authority for additional disaster relief supplemental grants. These additional funds exceed current state spending authority.

***Agency Request:***

The department requests \$35,000,000 in additional budget authority from the Federal Grants Trust Fund in the G/A Home Energy Assistance appropriation category to be able to meet its obligations to pay invoices received for services rendered to low-income Floridians under the LIHEAP Program.

***Governor's Recommendation:***

Recommends additional budget authority from the Federal Grants Trust Fund in the G/A Home Energy Assistance appropriation category to be able to meet obligations to pay invoices received for services rendered to low-income Floridians under the Low-Income Home Energy Assistance Program for Fiscal Year 2024-2025.

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

***Senate Analyst:*** Sarah Nortelus

***House Committee:*** Infrastructure & Tourism Appropriations Subcommittee

***House Analyst:*** Anita Hicks; 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	Appropriation	Appropriation
2337	<b>COMMERCE</b>  Program: Community Development <u>Housing And Community Development</u>  Special Categories Grants And Aids - Home Energy Assistance From Federal Grants Trust Fund				
			35,000,000	35,000,000	



**Department of Commerce**

**EOG Number: B2025-0115**

***Problem Statement:***

The Department of Commerce’s state headquarters is located in the Caldwell Building in Tallahassee, Florida. This is a 150,000 square foot facility that is occupied by over 600 full-time State of Florida employees, as well as numerous Other Personal Services staff and outside contractors. At present, the Caldwell Building’s primary source of air conditioning and ventilation is a Chiller that has reached the end of its useful life and has been experiencing major failures. Over the last several months, the department has spent approximately \$18,000 servicing the unit, and it ceased functioning during the tornadoes impacting Tallahassee in May 2024 and during Hurricane Debby in August 2024. Based on the manufacturer’s guidelines, the Chiller exceeded the recommended replacement schedules as it is 19 years old and has over 51,500 hours of run time with 61,000 starts.

At present, the department does not have sufficient budget authority to purchase a new Chiller.

***Agency Request:***

The department requests \$543,500 in budget authority in the Finance and Administration Budget Entity, Fixed Capital Outlay – Special Projects and Improvements Category within the Special Employment Security Administration Trust Fund to replace Chiller #1 in the Caldwell Building in Tallahassee, Florida.

***Governor's Recommendation:***

Recommends approval for the increased budget authority of \$543,500 in the Special Employment Security Administration Trust Fund to replace Chiller #1 in the Caldwell Building in Tallahassee, Florida.

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

***Senate Analyst:*** Sarah Nortelus

***House Committee:*** Infrastructure & Tourism Appropriations Subcommittee

***House Analyst:*** Anita Hicks; 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	Appropriation	Appropriation
<b>COMMERCE</b>	Program: Executive Direction And Support Services <u>Finance And Administration</u>				
N/A	Fixed Capital Outlay Special Projects And Improvements - Administrative Services From Special Employment Security Administration Trust Fund		543,500	543,500	

**Department of Juvenile Justice**

**EOG Number: B2025-0133**

***Problem Statement:***

The Legislature has appropriated \$24.8 million in general revenue funding to the Department of Juvenile Justice (DJJ) for the department's newly established unified juvenile justice education system, the Florida Scholars Academy (FSA). The FSA provides youth in DJJ's residential care educational pathways to attain a high school or high school equivalency diploma, receive industry-recognized credentials, and enroll in a postsecondary program of study at a Florida college, university, or technical college. During the pre-operational year of the FSA, DJJ staff worked with the Florida Department of Education (DOE) to formally establish the FSA as an education system and prepare for the inaugural school year. Pursuant to s. 985.619 (5), F.S., the FSA may receive all federal funds for which it is eligible. The DOE has determined that the FSA is eligible for \$3,136,361 in education grant funding.

***Agency Request:***

The DJJ requests \$3,136,361 in Federal Grants Trust Fund authority in the G/A Contracted Services appropriation category to allow the department to expend federal awards related to the Florida Scholars Academy.

***Governor's Recommendation:***

Recommend approval of \$3,136,361 in additional Federal Grants Trust Fund budget authority to expend federal grant awards for the Florida Scholars Academy.

***Senate Committee:*** Appropriations Committee on Criminal and Civil Justice

***Senate Analyst:*** Kristen Atchley

***House Committee:*** Justice Appropriations Subcommittee  
***House Analyst:*** Matthew Saag

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
1207	<b>JUVENILE JUSTICE</b>				
	Program: Residential Corrections Program <u>Non-Secure Residential Commitment</u>  Special Categories Grants And Aids - Contracted Services From Federal Grants Trust Fund		3,136,361	3,136,361	

Department of Corrections

EOG Number: B2025-0122

**Problem Statement:**

The Department of Corrections (DOC) is responsible for maintaining all correctional facilities statewide with the goal of maximizing the service life of structures and associated equipment to ensure a safe and secure environment for incarcerated inmates and staff. Chapter 2024-231, Laws of Florida, the Fiscal Year 2024-2025 General Appropriations Act (GAA), appropriated \$1,500,000 in Privately Operated Institutions Inmate Welfare Trust Fund Fixed Capital Outlay (FCO) authority for reimbursement of maintenance and repairs costs of the seven contractor-operated correctional facilities. The DOC has planned to complete FCO projects that exceed the current appropriation and are requesting an additional \$3,702,926 in trust fund authority to address critical physical plant issues at contractor-operated correctional facilities throughout the state.

**Agency Request:**

The DOC requests an additional \$3,702,926 in Privately Operated Institutions Inmate Welfare Trust Fund Fixed Capital Outlay (FCO) authority for maintenance and repairs at six of the seven contractor-operated correctional facilities.

Pending FCO project requests total \$5,202,386 for the following contractor-operated correctional facilities:

- Blackwater - \$1,331,144
- Bay - \$98,756
- Moore Haven - \$353,278
- Graceville - \$1,305,473
- Lake City - \$12,000
- South Bay - \$2,101,734

**Governor's Recommendation:**

Recommend approval for an additional \$3,702,926 in Privately Operated Institutions Inmate Welfare Trust Fund Fixed Capital Outlay (FCO) authority for maintenance and repairs at six of the seven contractor-operated correctional facilities.

**Senate Committee:** Appropriations Committee on Criminal and Civil Justice

**Senate Analyst:** Kristen Atchley

**House Committee:** Justice Appropriations Subcommittee

**House Analyst:** Shane 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	Appropriation	Appropriation
721H	<b>CORRECTIONS</b>  Program: Security And Institutional Operations <u>Contractor-Operated Correctional Facilities</u>  Special Categories Private Prisons - Maintenance And Repair Reimbursement From Privately Operated Institutions Inmate Welfare Trust Fund				
			3,702,926	3,702,926	

**Department of Transportation**

**EOG Number: W2025-0022**

***Problem Statement:***

Section 339.135(6)(c), F.S., authorizes the Department of Transportation to roll forward budget authority from the previous fiscal year into the next for project phases in the Adopted Work Program that are not certified forward or committed on June 30 of each fiscal year. This provision allows the department to roll forward projects and associated spending authority from the previous fiscal year into the current fiscal year so project phases which have not yet been committed can be let to contract with minimal delay. Unanticipated delays due to environmental issues, permitting problems, federal requirements, local government coordination, legal issues, bid protests, and other impacts can occur during the year. Without this statutory provision, projects or project phases would be deleted from the program and requested in the next budget cycle, resulting in delays of a year or more.

The roll forward process is similar to the certified forward process provided for in ch. 216, F.S., with the exception that it moves the budget authority for the project phase from one year to the next even though the contractual commitment has not yet been made. This process neither results in any new projects or in changes to previously funded projects, nor does it allow the department to increase its budget authority above what was previously appropriated. The amount of the prior year budget authority is never exceeded during the roll forward process.

Some of the major amounts and categories impacted are: \$513.5 million for Right of Way acquisition and support; \$1.4 billion for Intrastate, Arterial Highway Construction, Small County Programs and other associated construction inspection budget; \$183.1 million for Public Transportation Programs; \$199.4 million for Resurfacing; \$310 million for Preliminary Engineering and Traffic Engineering Consultants; \$191.2 million for Bridge Construction and Inspection; \$124.4 for Local Transportation Projects; \$2.4 million for Maintenance and Highway Beautification; \$165.5 million for Major Disasters; \$115.2 million for categories such as Planning Grants, County Transportation Programs, Safety Grants and Local Government Reimbursement; \$22.6 million for Toll/Turnpike Systems Equipment and Toll Operation Contracts; and \$920.9 million for the Central Florida Congestion Relief.

***Agency Request:***

The department requests \$4,114,051,930 in additional budget authority in several appropriations categories for Work Program phases in the Fiscal Year 2024-25 Adopted Work Program which qualify for roll forward pursuant to s. 339.135(6)(c), F.S. This includes \$37.2 million for the Turnpike Renewal and Replacement Trust Fund; \$473.4 million for the Turnpike General Reserve Trust Fund; \$3.16 billion for the State Transportation Trust Fund; \$212.6 million for the Right of Way Acquisition Bridge Construction Trust Fund; and \$234.8 million for the General Revenue Fund.

***Governor's Recommendation:***

Recommend the approval of \$4,114,051,930 of additional budget authority in several appropriation categories for Work Program phases in the Fiscal Year 2024-25 Adopted Work Program which qualify for roll forward pursuant to section 339.135(6)(c), F.S. This includes \$37.2 million for

the Turnpike Renewal and Replacement Trust Fund; \$473.4 million for the Turnpike General Reserve Trust Fund; \$3.16 billion for the State Transportation Trust Fund; \$212.6 million for the Right of Way Acquisition Bridge Construction Trust Fund; and \$234.8 million for the General Revenue Fund.

**Senate Committee:** Appropriations Committee on Transportation, Tourism, and Economic Development  
**Senate Analyst:** Sarah Nortelus

**House Committee:** Infrastructure & Tourism Appropriations Subcommittee  
**House Analyst:** Anita Hicks; John McAuliffe



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
<b>TRANSPORTATION</b>					
	Transportation Systems Development <u>Program: Transportation Systems Development</u>				
N/A	Fixed Capital Outlay Transportation Planning Consultants				
	From General Revenue Fund		1,783,000	1,783,000	
2024	From State Transportation (Primary) Trust Fund		7,566,583	7,566,583	
2025	Fixed Capital Outlay Aviation Development/Grants				
	From State Transportation (Primary) Trust Fund		15,346,979	15,346,979	
2026	Fixed Capital Outlay Public Transit Development/Grants				
	From State Transportation (Primary) Trust Fund		37,038,816	37,038,816	
2027	Fixed Capital Outlay Right-Of-Way Land Acquisition				
	From State Transportation (Primary) Trust Fund		280,419,238	280,419,238	
	From Right-Of-Way Acquisition And Bridge Construction Trust Fund		135,258,619	135,258,619	
2030	Fixed Capital Outlay Seaport Grants				
	From State Transportation (Primary) Trust Fund		3,736,354	3,736,354	
2031	Fixed Capital Outlay				

**Budget Commission Meeting**  
**September 6, 2024**

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
	Seaport Investment Program From State Transportation (Primary) Trust Fund		2,297,000	2,297,000	
2032	Fixed Capital Outlay Rail Development/Grants From State Transportation (Primary) Trust Fund		74,248,081	74,248,081	
2033	Fixed Capital Outlay Intermodal Development/Grants From State Transportation (Primary) Trust Fund		17,677,562	17,677,562	
N/A	Fixed Capital Outlay Preliminary Engineering Consultants From General Revenue Fund		22,164,997	22,164,997	
2034	From State Transportation (Primary) Trust Fund		213,962,011	213,962,011	
2035	Fixed Capital Outlay Right-Of-Way Support From State Transportation (Primary) Trust Fund		57,898,354	57,898,354	
	From Right-Of-Way Acquisition And Bridge Construction Trust Fund		18,135,608	18,135,608	
N/A	Fixed Capital Outlay Transportation Planning Grants From General Revenue Fund		3,815,580	3,815,580	
2036	From State Transportation (Primary) Trust Fund		14,500,958	14,500,958	
	<u>Florida Rail Enterprise</u>				
2037F	Fixed Capital Outlay Public Transit Development/Grants				

**Budget Commission Meeting**  
**September 6, 2024**

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
2037G	From State Transportation (Primary) Trust Fund  Fixed Capital Outlay Rail Development/Grants From State Transportation (Primary) Trust Fund		22,969,974	22,969,974	
N/A	Fixed Capital Outlay Intermodal Development/Grants From State Transportation (Primary) Trust Fund		9,795,998	9,795,998	
	Fixed Capital Outlay Intermodal Development/Grants From State Transportation (Primary) Trust Fund		3,282	3,282	
	<u>Transportation Systems Operations Program: Highway Operations</u>				
2050	Fixed Capital Outlay Small County Resurface Assistance Program (Scrap) From State Transportation (Primary) Trust Fund		1,663,378	1,663,378	
2051	Fixed Capital Outlay Small County Outreach Program (Scop) From State Transportation (Primary) Trust Fund		8,293,645	8,293,645	
2052	Fixed Capital Outlay Moving Florida Forward - Work Program From State Transportation (Primary) Trust Fund		920,866,421	920,866,421	
2053	Fixed Capital Outlay Grants And Aids - Major Disasters - Department Of Transportation Work Program From State Transportation (Primary) Trust Fund		165,481,753	165,481,753	

**Budget Commission Meeting  
September 6, 2024**

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
2055	Fixed Capital Outlay County Transportation Programs From State Transportation (Primary) Trust Fund		39,576,975	39,576,975	
2058	Fixed Capital Outlay Bond Guarantee From State Transportation (Primary) Trust Fund		428,276	428,276	
2059	Fixed Capital Outlay Transportation Highway Maintenance Contracts From State Transportation (Primary) Trust Fund		906,031	906,031	
N/A	Fixed Capital Outlay Intrastate Highway Construction From General Revenue Fund		36,065,907	36,065,907	
2060	From State Transportation (Primary) Trust Fund		629,303,421	629,303,421	
N/A	Fixed Capital Outlay Arterial Highway Construction From General Revenue Fund		24,267,869	24,267,869	
2061	From State Transportation (Primary) Trust Fund		132,301,776	132,301,776	
N/A	Fixed Capital Outlay Construction Inspection Consultants From General Revenue Fund		13,182,709	13,182,709	
2062	From State Transportation (Primary) Trust Fund		107,716,961	107,716,961	
N/A	From Right-Of-Way Acquisition And Bridge Construction Trust Fund		4,991,701	4,991,701	
2064	Fixed Capital Outlay Highway Safety Construction/Grants				

**Budget Commission Meeting**  
**September 6, 2024**

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
	From State Transportation (Primary) Trust Fund		46,060,566	46,060,566	
2065	Fixed Capital Outlay Resurfacing From State Transportation (Primary) Trust Fund		188,329,156	188,329,156	
N/A	Fixed Capital Outlay Bridge Construction From General Revenue Fund		9,361,826	9,361,826	
2066	From State Transportation (Primary) Trust Fund From Right-Of-Way Acquisition And Bridge Construction Trust Fund		109,259,015 54,249,704	109,259,015 54,249,704	
2068	Fixed Capital Outlay Highway Beautification Grants From State Transportation (Primary) Trust Fund		1,538,547	1,538,547	
2069	Fixed Capital Outlay Materials And Research From State Transportation (Primary) Trust Fund		1,497,123	1,497,123	
2069A	Fixed Capital Outlay Local Transportation Projects From General Revenue Fund From State Transportation (Primary) Trust Fund		124,187,122 168,636	124,187,122 168,636	
2070	Fixed Capital Outlay Bridge Inspection From State Transportation (Primary) Trust Fund		4,561,701	4,561,701	
2071	Fixed Capital Outlay				

**Budget Commission Meeting**  
**September 6, 2024**

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
	Traffic Engineering Consultants From State Transportation (Primary) Trust Fund		32,528,076	32,528,076	
	Florida's Turnpike Systems <u>Florida's Turnpike Enterprise</u>				
2106	Fixed Capital Outlay Intrastate Highway Construction From Turnpike Renewal And Replacement Trust Fund		8,944,497	8,944,497	
	From Turnpike General Reserve Trust Fund		371,633,830	371,633,830	
N/A	From State Transportation (Primary) Trust Fund		120,845	120,845	
2107	Fixed Capital Outlay Construction Inspection Consultants From Turnpike Renewal And Replacement Trust Fund		3,142,520	3,142,520	
	From Turnpike General Reserve Trust Fund		18,203,917	18,203,917	
N/A	From State Transportation (Primary) Trust Fund		98,400	98,400	
2108	Fixed Capital Outlay Right-Of-Way Land Acquisition From Turnpike General Reserve Trust Fund		21,251,663	21,251,663	
N/A	From State Transportation (Primary) Trust Fund		454,901	454,901	
2109	Fixed Capital Outlay Resurfacing From Turnpike Renewal And Replacement Trust Fund		11,067,459	11,067,459	
2110	Fixed Capital Outlay				

**Budget Commission Meeting  
September 6, 2024**

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	Bridge Construction From Turnpike Renewal And Replacement Trust Fund		10,000,000	10,000,000	
	From Turnpike General Reserve Trust Fund		3,770,228	3,770,228	
2111	Fixed Capital Outlay Preliminary Engineering Consultants From Turnpike Renewal And Replacement Trust Fund		4,091,010	4,091,010	
	From Turnpike General Reserve Trust Fund		36,493,721	36,493,721	
	From State Transportation (Primary) Trust Fund		668,596	668,596	
2112	Fixed Capital Outlay Right-Of-Way Support From Turnpike General Reserve Trust Fund		71,482	71,482	
2113	Fixed Capital Outlay Traffic Engineering Consultants From State Transportation (Primary) Trust Fund		50,074	50,074	
2114	Fixed Capital Outlay Toll Operation Contracts From State Transportation (Primary) Trust Fund		9,301	9,301	
2115	Fixed Capital Outlay Turnpike System Equipment And Development From Turnpike General Reserve Trust Fund		21,983,757	21,983,757	
	From State Transportation (Primary) Trust Fund		1,000	1,000	
2116	Fixed Capital Outlay Tolls System Equipment And Development				

**Budget Commission Meeting**  
**September 6, 2024**

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	From State Transportation (Primary) Trust Fund		616,795	616,795	
	Transportation Systems Operations <u>Program: Highway Operations</u>  Fixed Capital Outlay American Rescue Plan - State Highway System Projects From State Transportation (Primary) Trust Fund		5,970,645	5,970,645	



Department of Transportation

EOG Number: W2025-0023

**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 proposes to add five aggregate projects to the Adopted Work Program for Fiscal Year 2024-2025. These projects will mitigate supply-chain demands for construction aggregates, facilitate the cost-effective and efficient movement and storage of construction aggregates, and efficiently interact with and support the transportation network, pursuant to section 339.651(3), Florida Statutes. The following five projects with a total budgeted cost of \$18,059,312 have been identified:

1. New Aggregate Facility – Lake City has a budgeted cost of \$3,760,319
2. JAXPORT Rail Expansion for Aggregate Distribution has a budgeted cost of \$2,625,000
3. Port Tampa Bay – Hookers Point Improvements has a budgeted cost of \$6,200,000
4. New Aggregate Facility – Plant City has a budgeted cost of \$3,973,993
5. New Aggregate Facility – Tallahassee has a budgeted cost of \$1,500,000

**Agency Request:**

Pursuant to sections 339.135(7)(h) and 339.651(3), Florida Statutes, the department requests the addition of five new projects to the Adopted Work Program for Fiscal Year 2024-2025. These projects provide for increased capacity and enhanced capabilities to move and store construction aggregate. No new budget authority is required as existing budget will be realigned from within the Adopted Work Program.

**Governor's Recommendation:**

Recommends approval of amending the Adopted Work Program as authorized in s. 339.135(7)(h), F.S., to add five aggregate projects to the Fiscal Year 2024-2025. These projects include the JAXPORT Rail expansion for aggregate distribution, Port Tampa Bay – Hookers Point Improvement, and new aggregate facilities in Lake City, Plant City, and Tallahassee.

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

**Senate Analyst:** Sarah Nortelus

**House Committee:** Infrastructure & Tourism Appropriations Subcommittee

**House Analyst:** Anita Hicks; John McAuliffe

**Department of Veterans' Affairs**

**EOG Number: B2025-0100**

***Problem Statement:***

The Florida Department of Veterans' Affairs (department) operates eight skilled nursing facilities (nursing homes) and one assisted living facility. In Fiscal Year 2023-2024, the average occupancy rate in the nursing homes was 70 percent. Currently, the occupancy rate is 96 percent, an increase of 26 percent over the previous year.

Due to the increase in occupancy at nursing homes, compounded by rising costs for food products, therapy, and annual contract increases of the pharmacy, housekeeping contracts, and medical contractual services, the department lacks sufficient budget authority in the Food Products and Contracted Services appropriation categories to cover projected expenditures through June 30, 2025.

***Agency Request:***

The department requests to transfer budget authority between categories in the amount of \$3,522,409, from the Salaries and Benefits appropriation category to the Food Products and Contracted Services appropriation categories, within the Operations and Maintenance Trust Fund, in the Veterans' nursing facilities budget entity, to support obligations and address projected shortfalls.

***Governor's Recommendation:***

Recommend approval to transfer budget authority in the amount of \$3,522,409, from the Salaries and Benefits appropriation category to the Food Products (\$829,508) and Contracted Services (\$2,692,901) appropriation categories from the Operations and Maintenance Trust Fund within the Veterans' nursing facilities budget entity to support obligations and address projected shortfalls.

***Senate Committee:*** Appropriations Committee on Health and Human Services

***Senate Analyst:*** Diane Sneed; Jay Howard

***House Committee:*** Health Care Appropriations Subcommittee

***House Analyst:*** Adeniyi Aderibigbe

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
<b>VETERANS' AFFAIRS</b>					
	Program: Services To Veterans' Program <u>Veterans' Homes</u>				
579	Salaries And Benefits From Operations And Maintenance Trust Fund		(3,522,409)	(3,522,409)	
583	Food Products From Operations And Maintenance Trust Fund		829,508	829,508	
584	Special Categories Contracted Services From Operations And Maintenance Trust Fund		2,692,901	2,692,901	

Agency for Health Care Administration

EOG Number: B2025-0097

**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). 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 July 2024 SSEC, total expenditures for the program for Fiscal Year 2024-2025 are estimated to be \$687,994,154 with a projected overall surplus of \$98,947,192. In order to conform the appropriations to the projected expenditures as agreed upon by the July 2024 SSEC, the Agency for Health Care Administration must place the \$100,702,681 surplus in reserve: \$30,040,416 from the General Revenue Fund and \$70,662,264 from the Medical Care Trust Fund; and requests additional budget authority in the amount of \$1,755,488 in the Grants and Donations Trust Fund.

**Agency Request:**

The Agency for Health Care Administration requests a realignment of the General Revenue Fund and Trust Fund budget to address projected surpluses and deficits based on the July 2024 Social Services Estimating Conference for the Florida KidCare Program in the Children's Special Health Care budget entity. The budget amendment realigns projected surpluses between various appropriation categories and places budget into unbudgeted reserve in the General Revenue Fund and Medical Care Trust Fund, and requests additional budget authority in the Grants and Donations Trust Fund.

**Governor's Recommendation:**

Recommend approval to place \$100,702,681 into unbudgeted reserve and realign budget authority in the General Revenue Fund, Grants and Donations Trust Fund, and in the Medical Care Trust Fund to conform to the July 2024 Social Services Estimating Conference for the Florida KidCare Program.

**Senate Committee:** Appropriations Committee on Health and Human Services

**Senate Analyst:** Cynthia Barr

**House Committee:** Health Care Appropriations Subcommittee

**House Analyst:** 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	<b>AGENCY FOR HEALTH CARE ADMINISTRATION</b>  Program: Health Care Services <u>Children's Special Health Care</u>  Special Categories Grants And Aids - Florida Healthy Kids Corporation From General Revenue Fund From Medical Care Trust Fund										
			840,943		210,236	840,943		210,236			
			1,942,853		1,942,853	1,942,853		1,942,853			
182	Special Categories Contracted Services										

**Budget Commission Meeting  
September 6, 2024**

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 General Revenue Fund			267,668	(267,668)		267,668	(66,917)			
	From Grants And Donations Trust Fund		260,735		260,735	260,735		260,735			
	From Medical Care Trust Fund			629,260	(629,260)		629,260	(629,260)			
	Special Categories Grants And Aids - Contracted Services - Florida Healthy Kids Administration										
	From General Revenue Fund			231,749	(231,749)		231,749	(57,937)			
184	From Medical Care Trust Fund			502,104	(502,104)		502,104	(502,104)			
	Special Categories Grants And Aids - Florida Healthy Kids Corporation										

**Budget Commission Meeting  
September 6, 2024**

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	Dental Services From General Revenue Fund			2,229,594	(2,229,594)		2,229,594	(557,399)			
	From Medical Care Trust Fund			5,241,498	(5,241,498)		5,241,498	(5,241,498)			
	Special Categories Medikids From General Revenue Fund			5,423,278	(5,423,278)		5,423,278	(1,355,820)			
	From Grants And Donations Trust Fund		1,755,488		1,755,488	1,755,488		1,755,488			
	From Grants And Donations Trust Fund		345,086		345,086	345,086		345,086			
186	From Medical Care Trust Fund			12,737,488	(12,737,488)		12,737,488	(12,737,488)			
	Special Categories Children's Medical Services Network From General Revenue Fund		(840,943)		(210,236)	(840,943)		(210,236)			

**Budget Commission Meeting  
September 6, 2024**

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 General Revenue Fund			21,888,127	(21,888,127)		21,888,127	(5,472,032)			
	From Grants And Donations Trust Fund		(605,821)		(605,821)	(605,821)		(605,821)			
	From Medical Care Trust Fund			51,551,915	(51,551,915)		51,551,915	(51,551,915)			
	From Medical Care Trust Fund		(1,942,853)		(1,942,853)	(1,942,853)		(1,942,853)			



Agency for Health Care Administration

EOG Number: B2025-0098

**Problem Statement:**

The Agency for Health Care Administration (Agency) 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 Services 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 July 25, 2024, to develop a new estimate of expenditures for Fiscal Year 2024-2025. Based on the final forecast of the July 2024 SSEC, the total expenditures related to Medicaid Services for Fiscal Year 2024-2025 are estimated to be \$33,224,709,591 with a projected overall surplus of \$583,823,156. Surpluses and deficits are projected in various appropriation categories and funds. In order to conform the appropriations to the projected expenditures as agreed upon during the July 2024 SSEC, the agency must realign and request additional spending authority in various Medicaid Services appropriation categories. In addition, the agency must place the \$613,891,084 surplus in reserve: \$166,049,303 from the General Revenue Fund, \$15,482,150 from the Public Medical Assistance Trust Fund, and \$432,359,631 from the Medical Care Trust Fund; and requests additional budget authority in the amount of \$29,669,455 in the Refugee Assistance Trust Fund.

**Agency Request:**

The Agency for Health Care Administration requests a realignment of the General Revenue and trust fund budget to address projected surpluses and deficits based on the July 2024 Social Services Estimating Conference for Medicaid Services Expenditures in the Medicaid Services to Individuals and Medicaid Long Term Care budget entities. The request places \$613,891,084 into unbudgeted reserve, realigns projected surpluses between various appropriation categories, and increases budget authority in the Refugee Assistance Trust Fund.

**Governor's Recommendation:**

Recommend approval to place \$613,891,084 into unbudgeted reserve and 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 July 2024.

**Senate Committee:** Appropriations Committee on Health and Human Services  
**Senate Analyst:** Cynthia Barr

**House Committee:** Health Care Appropriations Subcommittee  
**House Analyst:** Sean Smith

**Budget Commission Meeting**  
**September 6, 2024**

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
	<b>AGENCY FOR HEALTH CARE ADMINISTRATION</b>										
	Program: Health Care Services <u>Medicaid Services To Individuals</u>										
202	Special Categories Case Management From General Revenue Fund		5,533		1,383	5,533		5,533			
	From Medical Care Trust Fund		7,354		7,354	7,354		7,354			
	From Refugee Assistance Trust Fund		(701)		(701)	(701)		(701)			
203	Special Categories Community Mental Health Services From General Revenue Fund		231,374,473		57,843,618	231,374,473		57,843,618			
	From Medical Care Trust Fund		321,656,009		321,656,009	321,656,009		321,656,009			
	From Refugee Assistance Trust Fund		70,916		70,916	70,916		70,916			
204	Special Categories Developmental Evaluation And Intervention/Part C										

**Budget Commission Meeting**  
**September 6, 2024**

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 General Revenue Fund		25,284		6,321	25,284		6,321			
	From Medical Care Trust Fund		34,025		34,025	34,025		34,025			
	From Refugee Assistance Trust Fund		(860)		(860)	(860)		(860)			
207	Special Categories Graduate Medical Education										
	From General Revenue Fund			331,993	(331,993)		331,993	(82,998)			
	From Medical Care Trust Fund		331,993		331,993	331,993		331,993			
208	Special Categories Hospital Inpatient Services										
	From General Revenue Fund			8,953,980	(8,953,980)		8,953,980	(2,238,495)			
	From Medical Care Trust Fund			12,285,855	(12,285,855)		12,285,855	(12,285,855)			
	From Refugee Assistance Trust Fund		4,923,099		4,923,099	4,923,099		4,923,099			
210	Special Categories Hospital Insurance Benefits										
	From General Revenue Fund			187,090	(187,090)		187,090	(46,772)			
	From Medical Care Trust Fund			251,778	(251,778)		251,778	(251,778)			

**Budget Commission Meeting  
September 6, 2024**

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
211	Special Categories Hospital Outpatient Services From General Revenue Fund From Medical Care Trust Fund From Refugee Assistance Trust Fund			11,940,537	(11,940,537)		11,940,537	(2,985,134)			
				15,872,198	(15,872,198)		15,872,198	(15,872,198)			
			1,382,208		1,382,208	1,382,208		1,382,208			
212	Special Categories Other Fee For Service From General Revenue Fund From Medical Care Trust Fund From Refugee Assistance Trust Fund From Refugee Assistance Trust Fund From Refugee Assistance Trust Fund										
			11,687,156		2,921,789	11,687,156		2,921,789			
			17,119,175		17,119,175	17,119,175		17,119,175			
			14,783,375		14,783,375	14,783,375		14,783,375			
			1,561		1,561	1,561		1,561			
			20,869,548		20,869,548	20,869,548		20,869,548			
213	Special Categories Personal Care Services From General Revenue Fund From Medical Care Trust Fund										
			4,339,559		1,084,890	4,339,559		1,084,890			
			5,962,867		5,962,867	5,962,867		5,962,867			
N/A	From Refugee Assistance Trust Fund		40,256		40,256	40,256		40,256			
214	Special Categories										

**Budget Commission Meeting  
September 6, 2024**

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
215	Physician And Health Care Practitioner Services From General Revenue Fund			27,493,451	(27,493,451)		27,493,451	(6,873,363)			
	From Medical Care Trust Fund			36,923,067	(36,923,067)		36,923,067	(36,923,067)			
	From Refugee Assistance Trust Fund		2,409,714		2,409,714	2,409,714		2,409,714			
	Special Categories Prepaid Health Plans From General Revenue Fund			102,216,870	(102,216,870)		102,216,870	(25,554,218)			
	From General Revenue Fund		(321,331,558)		(80,332,890)	(321,331,558)		(80,332,890)			
	From Medical Care Trust Fund			343,478,672	(343,478,672)		343,478,672	(343,478,672)			
	From Medical Care Trust Fund		(403,485)		(403,485)	(403,485)		(403,485)			
	From Medical Care Trust Fund		(344,738,051)		(344,738,051)	(344,738,051)		(344,738,051)			
	From Public Medical Assistance Trust Fund			15,482,150	(15,482,150)		15,482,150	(15,482,150)			
	From Refugee Assistance Trust Fund		(20,869,548)		(20,869,548)	(20,869,548)		(20,869,548)			
216	Special Categories Prescribed Medicine/Drugs From General Revenue Fund			12,673,977	(12,673,977)		12,673,977	(3,168,494)			
	From Medical Care Trust Fund			15,759,745	(15,759,745)		15,759,745	(15,759,745)			

**Budget Commission Meeting  
September 6, 2024**

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
217	From Refugee Assistance Trust Fund		6,059,887		6,059,887	6,059,887		6,059,887			
	Special Categories Medicare Part D Payment From General Revenue Fund		64,570,143		16,142,536	64,570,143		16,142,536			
218	Special Categories Statewide Inpatient Psychiatric Services From General Revenue Fund		27,017		6,754	27,017		6,754			
	From Medical Care Trust Fund		30,113		30,113	30,113		30,113			
219	Special Categories Supplemental Medical Insurance From General Revenue Fund		9,302,393		2,325,598	9,302,393		2,325,598			
	From Medical Care Trust Fund			7,788,316	(7,788,316)		7,788,316	(7,788,316)			
221	<u>Medicaid Long Term Care</u> Special Categories Assistive Care Services From General Revenue Fund		373,300		93,325	373,300		93,325			
	From Medical Care Trust Fund		398,473		398,473	398,473		398,473			

**Budget Commission Meeting  
September 6, 2024**

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
223	From Medical Care Trust Fund		103,901		103,901	103,901		103,901			
	Special Categories Home And Community Based Services From General Revenue Fund		1		1	1		1			
224	Special Categories Intermediate Care Facilities/Intellectually Disabled - Sunland Center From Medical Care Trust Fund		(46,321)		(46,321)	(46,321)		(46,321)			
225	Special Categories Intermediate Care Facilities/Developmentally Disabled Community From General Revenue Fund		1,442,638		360,660	1,442,638		360,660			
	From Medical Care Trust Fund		1,941,454		1,941,454	1,941,454		1,941,454			
226	Special Categories Nursing Home Care From General Revenue Fund		15,964,046		3,991,012	15,964,046		3,991,012			
	From Medical Care Trust Fund		21,483,869		21,483,869	21,483,869		21,483,869			

**Budget Commission Meeting  
September 6, 2024**

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
227	Special Categories Prepaid Health Plan/Long Term Care From General Revenue Fund From General Revenue Fund From Medical Care Trust Fund From Medical Care Trust Fund			2,251,404	(2,251,404)		2,251,404	(562,851)			
			(17,779,985)		(4,444,996)	(17,779,985)		(4,444,996)			
			(57,581)		(57,581)	(57,581)		(57,581)			
			(26,899,955)		(26,899,955)	(26,899,955)		(26,899,955)			
228	Special Categories State Mental Health Hospital Program From Medical Care Trust Fund		3,474,632		3,474,632	3,474,632		3,474,632			
229	Special Categories Program Of All-Inclusive Care For The Elderly (Pace) From General Revenue Fund From Medical Care Trust Fund			1	(1)		1	(1)			
			1		1	1		1			



**Agency for Health Care Administration**

**EOG Number: B2025-0147**

**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 (agency) to submit a budget amendment requesting budget authority to implement the Hospital Directed Payment Program (DPP). DPP provides funding for hospitals that provide inpatient and outpatient services to Medicaid Managed Care enrollees. The program provides directed payment to hospitals in an amount up to the Medicaid shortfall, which is the difference between the cost of providing care to Medicaid-eligible patients and the payments received for those services.

Participating hospitals must meet the following criteria:

1. Fall into one of the following three mutually exclusive provider classes
  - a. Private Hospitals
  - b. Public Hospitals (including state and non-state governmental hospitals)
  - c. Cancer Hospitals that meet the criteria in 42 U.S.C. subsection 1395ww(d)(1)(B)(v)
2. Operate in one of Florida's eleven Statewide Medicaid Managed Care (SMMC) regions; and
3. Provide inpatient and outpatient hospital services to Florida Medicaid managed care enrollees.

The DPP funding is contingent on Local Provider Participation Funds (LPPFs) and intergovernmental transfers (IGTs) being provided as the non-federal match for federal funds. Private hospitals must be partnered with a governmental entity in order to participate in the DPP.

For the 2023-2024 Rate Year, it is anticipated that all public hospitals will participate. The cancer hospitals (i.e. University of Miami and Moffitt) have elected to not participate in the program based on their participation in the Florida Cancer Hospital Program for this year. Several counties established LPPF and are expected to fund the IGTs needed. Private hospitals within every region were able to find at least one government partner to fund the region's non-federal share.

The agency has submitted to the Centers for Medicare and Medicaid Services the DPP delivery system and payment model for Rate Year 2023-2024 and received approval on July 9, 2024. However, the agency will require \$3,363,756,651 in budget authority to make the payments for Rate Year 2023-2024.

Additionally, the agency has received the final invoice from the Department of Health in the amount of \$4,572,010 for Rate Year 2022-2023 DPP payments made through the Children's Medical Services Plan. The agency has insufficient trust fund budget authority to settle this final invoice.

**Agency Request:**

The Agency for Health Care Administration requests additional budget authority in the amount of \$1,467,085,267 in the Grants and Donations Trust Fund and \$1,901,243,394 in the Medical Care Trust Fund in the Prepaid Health Plan - Hospital Directed Payment Program appropriation category in the Medicaid Services to Individuals budget entity to implement the Directed Payment Program. The budget authority will be placed in reserve pending the execution of the Letters of Agreement with the IGT providers.

**Governor's Recommendation:**

Recommend approval of additional budget authority, to be placed in reserve pending the execution of the Letters of Agreement with the IGT providers, in the amount of \$3,368,328,661 in the Prepaid Health Plan - Hospital Directed Payment Program appropriation category within the Medicaid Services to Individuals budget entity, for hospitals providing inpatient and outpatient services to Medicaid Managed Care enrollees.

**Senate Committee:** Appropriations Committee on Health and Human Services

**Senate Analyst:** Cynthia Barr

**House Committee:** Health Care Appropriations Subcommittee

**House Analyst:** 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	Appropriation	Reserve	Appropriation	Reserve
N/A	<b>AGENCY FOR HEALTH CARE ADMINISTRATION</b>							
	Program: Health Care Services <u>Medicaid Services To Individuals</u>							
	Special Categories Prepaid Health Plan - Hospital Directed Payment Program From Grants And Donations Trust Fund		1,467,085,267	1,467,085,267	1,467,085,267	1,467,085,267		
	From Medical Care Trust Fund		1,901,243,394	1,901,243,394	1,901,243,394	1,901,243,394		

Department of Highway Safety and Motor Vehicles

EOG Number: B2025-0108

**Problem Statement:**

In Fiscal Year 2022-23, the Department of Highway Safety and Motor Vehicles (department), was appropriated \$1,393,521 in the Special Projects and Improvements - Administrative Services Fixed Capital Outlay appropriation category to renovate the B-Wing 4<sup>th</sup> Floor North of the department's Neil Kirkman Building (NKB) and replace the original HVAC and electrical systems. However, due to overall inflation in the construction industry, the original amount appropriated is no longer adequate to cover the current estimated project cost of \$1,876,021, leaving a project deficit of \$482,500.

In Fiscal Year 2023-24, DAS was appropriated \$5,780,510 in the Special Projects and Improvements - Administrative Services Fixed Capital Outlay appropriation category for Roof Replacement of the NKB A & B-Wings and Pavement of the NKB Parking Lot. Current estimates indicate that only \$3,647,520 will be required to complete these two projects, leaving a surplus appropriation of \$2,132,990. The department proposes to utilize \$482,500 from the surplus to address the deficit in the B-Wing 4th Floor North project.

**Agency Request:**

The Department requests to realign \$482,500 in surplus Fixed Capital Outlay funds in the Special Projects and Improvements - Administrative Services Fixed Capital Outlay appropriation category between Fiscal Years 2022-2023 and 2023-2024 for the 4th Floor B-Wing renovation project.

**Governor's Recommendation:**

Requests to realign surplus Fixed Capital Outlay funds in the Special Projects and Improvements - Administrative Services Fixed Capital Outlay appropriation category within the Highway Safety Operating Trust Fund between Fiscal Years 2023 and 2024.

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

**Senate Analyst:** Elizabeth Wells

**House Committee:** Infrastructure & Tourism Appropriations Subcommittee

**House Analyst:** Anita Hicks

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
	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>										
	Program: Administrative Services <u>Executive Direction And Support Services</u>										
2649A	Fixed Capital Outlay Special Projects And Improvements - Administrative Services From Highway Safety Operating Trust Fund		482,500		96,500	482,500		96,500			
2715	From Highway Safety Operating Trust Fund		(482,500)		(96,500)	(482,500)		(96,500)			

Department of Highway Safety and Motor Vehicles

EOG Number: B2025-0109

**Problem Statement:**

Since FY 2022-23, a salary rate deficit has existed within the Department of Highway Safety and Motor Vehicles (DHSMV). In order to restore proper order to its finances, the department was required by the Executive Office of the Governor to minimize hiring, only filling the most essential positions, while realigning existing salary and benefits resources to fully meet payroll obligations for the 2023-24 fiscal year. Positions, department-wide, have been held vacant and these actions resulted in a salary surplus for the year ending June 30, 2024.

For FY 2024-25, the department has identified key positions it feels are necessary to more adequately carry out its public missions. This plan includes:

1. Surge 84 new staff members into the Division of Motorist Services;
2. Stand up two Florida Highway Patrol academy classes resulting in 70 new troopers to complement the existing force; and
3. Hire 54 new staff members to include law enforcement dispatchers and support staff in critical back-of-office programs that provide support agency wide.

There is insufficient salary and salary rate available to implement this plan without seeking release of resources from reserve as prescribed by the Legislature in the FY 2024-25 General Appropriations Act. According to DHSMV, implementation of this plan with the release of salary rate and salary funds will in no way contribute to further shortfalls throughout the fiscal year or create a deficit in the next fiscal year.

**Agency Request:**

The DHSMV requests the release of \$7,608,793 in the Salaries and Benefits appropriation category in the Highway Safety Operating Trust Fund, and the salary rate of 3,422,662, currently being held in reserve in order to implement its hiring plans without causing additional budget shortfalls during the fiscal year.

**Governor's Recommendation:**

Recommends the release of appropriation and salary rate currently held in reserve, pursuant to proviso in Specific Appropriation 2736 of Chapter 2024-231.

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

**Senate Analyst:** Elizabeth Wells

**House Committee:** Infrastructure & Tourism Appropriations Subcommittee

**House Analyst:** Anita Hicks

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
2736	<b>HIGHWAY SAFETY AND MOTOR VEHICLES</b>										
	Program: Florida Highway Patrol <u>Highway Safety</u>										
	<i>Salary Rate Positions</i>										
	Salaries And Benefits From Highway Safety Operating Trust Fund										
	<u>Commercial Vehicle Enforcement</u>										
	<i>Salary Rate</i>										
	Program: Motorist Services										

**Budget Commission Meeting  
September 6, 2024**

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
	<u>Motorist Services</u> <i>Salary Rate</i>		<i>1,300,000</i>		<i>1,300,000</i>	<i>1,300,000</i>		<i>1,300,000</i>			
	Program: Information Services Administration <u>Information Services Administration</u> <i>Salary Rate</i>		<i>110,000</i>		<i>110,000</i>	<i>110,000</i>		<i>110,000</i>			



**Department of Education**

**EOG Number: B2025-0120**

***Problem Statement:***

In September 2023, the Florida Department of Education was awarded \$2,250,000 from the federal Child Care and Development Fund (CCDF) to address the impact of Hurricane Ian on child care in Florida. These funds are phase one of a planned federal distribution of two phases from the U.S. Department of Health and Human Services. The phase one funds were made available to Florida to research and plan for implementation of disaster recovery activities for child care in the state. Additional funding will be available in Federal Fiscal Year (FFY) 2024 for implementation of the activities and plans developed during phase one. The department does not have sufficient budget authority to administer this program.

***Agency Request:***

The department is requesting \$2,250,000 in additional budget authority within the Early Learning Services Program (48220400) in the Child Care and Development Trust Fund (2098) from the Grants and Aids - Contracted Services category (100778) to plan for implementation of disaster recovery activities for child care in the state as a result of Hurricane Ian.

***Governor's Recommendation:***

Recommend providing the department \$2,250,000 in additional budget authority within the Early Learning Services Program (48220400) in the Child Care and Development (CCDF) Trust Fund (2098) from the Grants and Aids - Contracted Services category (100778) to plan for implementation of disaster recovery activities for child care in the state as a result of Hurricane Ian.

***Senate Committee:*** Appropriations Committee on Education  
***Senate Analyst:*** Jessica Grace

***House Committee:*** PreK-12 Appropriations Subcommittee  
***House Analyst:*** Ryan Bailey

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
79	<b>EDUCATION</b>  Early Learning <u>Program: Early Learning Services</u>  Special Categories Grants And Aids - Contracted Services From Child Care And Development Block Grant Trust Fund				
			2,250,000	2,250,000	