

**LEGISLATIVE  
BUDGET  
COMMISSION**

**Doug Broxson, Chair**

**Thomas Leek, Vice-Chair**

**MEETING PACKET**

**Wednesday, December 13, 2023**

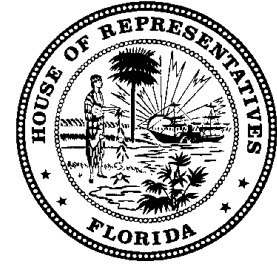
**4:30 p.m.**

**412 Knott**

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Duplicate materials will not be available.)**



## LEGISLATIVE BUDGET COMMISSION AGENDA



Wednesday, December 13, 2023  
4:30 p.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

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**Department of Education**

**EOG Number: B2024-0290**

***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 in the Child Care and Development Trust Fund from the Grants and Aids - Contracted Services category 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:*** Tim Elwell

***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
75E	<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	

**Department of Children and Families**

**EOG Number: B2024-0319**

***Problem Statement:***

The Department of Children and Families is responsible for the administration, or eligibility determination, for certain public benefit assistance programs such as the Supplemental Nutrition Assistance Program (SNAP), the Temporary Cash Assistance (TCA) Program, Medicaid, homelessness and refugee programs. The department's Economic Self-Sufficiency Customer Call Center (CCC) provides a centralized call number for applicants to request information about the programs, to review the status of their application for benefits, and to receive updates to an open case.

Call volume to the CCC significantly increased during the Covid-19 pandemic and has continued to remain higher than pre-pandemic levels. Contract staff augmentation enables the department to address more customer calls, lower call abandonment rates, and reduce caller wait times. To address the initial workload increase for FY 2021-22, the department contracted with Lighthouse Works to provide staff augmentation to the CCC workforce using \$3,266,689 of funding transferred from within existing department resources. For FY 2022-23, the department was appropriated \$22,291,061 to continue the staffing contract. For FY 2023-24, a lump sum appropriation of \$3,389,000 was made available to continue supporting the CCC.

Currently, the number of incoming calls averages 622,000 monthly, or 7.5 million annually. The department projects the high volume to continue and estimates total staffing costs for Fiscal Year 2023-24 to be \$11,356,117. It is anticipated that an additional budget realignment to transfer \$2,732,005 in existing budget will be submitted, along with a request to allocate the lump sum appropriation of \$3,389,000, for total funding of \$6,121,005 available for staffing costs. The department lacks the remaining budget authority of \$5,235,112 to meet the anticipated total staffing costs for Fiscal Year 2023-24.

***Agency Request:***

The Department of Children and Families requests the transfer of \$5,235,112 in budget authority (\$1,704,183 in the General Revenue Fund and \$3,530,929 from federal funds) from the Salaries and Benefits category to the Contracted Services category within the Economic Self-Sufficiency Services budget entity to support contract staff augmentation of the Customer Call Center that provides assistance to customers applying for public benefits.

***Governor's Recommendation:***

Recommend approval to transfer \$5,235,112 from the Salaries and Benefits appropriation category to the Contracted Services appropriation category within the Economic Self-Sufficiency Services budget entity to support staff augmentation for the Economic Self Sufficiency Customer Call Center.

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

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

Services <b>Senate Analyst:</b> Diane Sneed	<b>House Analyst:</b> William Fontaine
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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
<b>CHILDREN AND FAMILIES</b>					
	Program: Economic Self Sufficiency Program <u>Economic Self Sufficiency Services</u>				
345	Salaries And Benefits				
	From General Revenue Fund		(1,704,183)	(1,704,183)	
	From Federal Grants Trust Fund		(3,480,182)	(3,480,182)	
	From Welfare Transition Trust Fund		(50,747)	(50,747)	
353	Special Categories				
	Contracted Services				
	From General Revenue Fund		1,704,183	1,704,183	
	From Federal Grants Trust Fund		3,480,182	3,480,182	
	From Welfare Transition Trust Fund		50,747	50,747	



Department of Elder Affairs

EOG Number: B2024-0312

**Problem Statement:**

The Department of Elder Affairs (department) requests \$2,033,753 in Federal Grants Trust Fund budget authority to allow the department to expend the U.S. Department of Agriculture's (USDA) Adult Care Food Program (ACFP) grant awards.

The department administers the ACFP, which provides meal reimbursements to participating licensed adult daycare centers, mental health day treatment or psychosocial centers, in-facility respite centers, or habilitation centers. Participating centers may serve up to two reimbursable meals (breakfast, lunch, or dinner) and one snack or two snacks and one meal to each eligible participant each day. To be eligible for the program an individual must be age 60 or older, or age 18 to 59 years old with a functional disability; reside in the home or in a community-based care facility; and be enrolled in a participating center.

The department anticipates that 37 new centers will be eligible to participate in the ACFP during the 2023-2024 fiscal year. Due to the anticipated growth in the number of eligible centers the department requests additional federal grants budget authority of \$2,033,753.

**Agency Request:**

The department requests \$2,033,753 in Federal Grants Trust Fund budget authority to allow the department to expend the U.S. Department of Agriculture's (USDA) Adult Care Food Program (ACFP) grant awards.

**Governor's Recommendation:**

Recommend approval to increase budget authority in the amount of \$2,033,753 in the Grants and Aids - Contracted Services appropriation category from the Federal Grants Trust Fund within the Home and Community Services budget entity to support anticipated expenditures for the Adult Care Food Program in the current fiscal year.

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

**Senate Analyst:** Brook Gerbrandt

**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	Appropriation	Appropriation
406	<b>ELDER AFFAIRS</b>				
	Program: Services To Elders Program <u>Home And Community Services</u>  Special Categories Grants And Aids - Contracted Services From Federal Grants Trust Fund		2,033,753	2,033,753	

Department of Health

EOG Number: B2024-0296

**Problem Statement:**

The Florida Department of Health (department) is responsible for making payments to Florida-based cancer centers recognized by the National Cancer Institute (NCI) as NCI-designated cancer centers or NCI-designated comprehensive cancer centers, and cancer centers working toward achieving NCI designation. In accordance with section 381.915, Florida Statutes, the department must distribute funds to participating cancer centers on a quarterly basis during each fiscal year for which an appropriation is made. On October 5, 2023, the department identified that the fourth quarter invoice for the payment to UF Health Shands Hospital in the amount of \$7,680,390, which ended on June 30, 2023, was not paid before the end of the certified forward period.

Additionally, the department had a Memorandum of Agreement to create an Endowed Cancer Research chair at the Mayo Clinic Comprehensive Cancer Center. The Fiscal Year 2022-23 fourth quarter invoice for the Endowed Cancer Research chair in the amount of \$1,500,000, was also not paid by the department prior to the end of the certified forward period.

The Biomedical Research Trust Fund has a cash surplus of \$14,154,026 from prior year Biomedical Research reversions. The department requires \$9,180,390 in additional budget authority to utilize these unobligated funds for payment of the outstanding fourth quarter invoices.

**Agency Request:**

The Department of Health requests an additional \$9,180,390 in Biomedical Trust Fund authority to pay for the Fiscal Year 2022-23 fourth quarter vendor invoices related to the National Cancer Institute contract with UF Shands Health Hospital and the Endowed Chair payment to Mayo Clinic Comprehensive Cancer Center.

**Governor's Recommendation:**

Recommend approval to increase and release budget authority in the amount of \$9,180,390 in the Florida Consortium of National Cancer Institute Centers Program and the Endowed Cancer Research appropriation categories from the Biomedical Research Trust Fund within the Community Health Promotion budget entity to support the payment of invoices related to the Casey DeSantis Cancer Research Program and the Endowed Cancer Chair.

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

**Senate Analyst:** Brook Gerbrandt

**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>HEALTH</b>					
	Program: Community Public Health <u>Community Health Promotion</u>				
464	Special Categories Florida Consortium Of National Cancer Institute Centers Program From Biomedical Research Trust Fund		7,680,390	7,680,390	
N/A	Special Categories Endowed Cancer Research From Biomedical Research Trust Fund		1,500,000	1,500,000	

Agency for Health Care Administration

EOG Number: B2024-0318

**Problem Statement:**

The State Fiscal Year 2023-2024 General Appropriations Act and Chapter 2023-240, 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 has submitted the State Fiscal Year 2023-2024 payment model to the Center for Medicare and Medicaid Services for the required federal review. However, the AHCA does not have budget authority to distribute funds upon approval.

**Agency Request:**

The Agency for Health Care Administration requests the establishment of budget authority in the amount of \$58,301,541 in the Grants and Donations Trust Fund and \$80,379,574 in the Medical Care Trust Fund to implement the Florida Cancer Hospital Program in the current fiscal year. The budget authority will be placed into unbudgeted reserve pending final federal approval of the payment model.

**Governor's Recommendation:**

Recommend approval to increase budget authority in the amount of \$138,681,115 in the Hospital Inpatient Services, Hospital Outpatient Services, and the Prepaid Health Plans appropriation categories from the Grants and Donations Trust Fund and the Medical Care Trust Fund within the Medicaid Services to Individuals budget entity to support supplemental payments for the Florida Cancer Hospital program. The budget authority will be placed into unbudgeted reserve and the agency will request release when the agency receives approval from the Centers for Medicare and Medicaid Services.

**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
<b>AGENCY FOR HEALTH CARE ADMINISTRATION</b>								
	Program: Health Care Services <u>Medicaid Services To Individuals</u>							
203	Special Categories Hospital Inpatient Services From Grants And Donations Trust Fund From Medical Care Trust Fund		4,097,759	4,097,759	4,097,759	4,097,759		
			5,649,527	5,649,527	5,649,527	5,649,527		
N/A	Special Categories Hospital Outpatient Services From Grants And Donations Trust Fund From Medical Care Trust Fund		6,187,692	6,187,692	6,187,692	6,187,692		
206			8,530,890	8,530,890	8,530,890	8,530,890		
210	Special Categories Prepaid Health Plans From Grants And Donations Trust Fund From Medical Care Trust Fund		48,016,090	48,016,090	48,016,090	48,016,090		
			66,199,157	66,199,157	66,199,157	66,199,157		

Agency for Health Care Administration

EOG Number: B2024-0321

**Problem Statement:**

The State Fiscal Year 2023-2024 General Appropriations Act and Chapter 2023-240, Laws of Florida, authorized the Agency for Health Care Administration (AHCA) to submit a budget amendment requesting budget authority to implement the Physician Supplemental Payment (PSP) and Public Hospital Payment (PHP) programs. The PSP and PHP programs support access to high quality care provided by doctors of medicine, osteopathy and dentistry by providing payments for the shortfall in physician Medicaid reimbursement for medical school faculty and public hospital employed physicians.

The AHCA has submitted the State Fiscal Year 2023-2024 PSP and PHP payment models to the Center for Medicare and Medicaid Services for federal review. However, the AHCA has insufficient trust fund budget authority to support payments upon approval.

**Agency Request:**

The Agency for Health Care Administration requests the establishment of budget authority in the amount of \$205,332,361 in the Grants and Donations Trust Fund and \$283,089,049 in the Medical Care Trust Fund to support the Physician Supplemental Payment and the Public Hospital Payment programs in the current fiscal year. The budget authority will be placed into unbudgeted reserve pending final federal approval of the payment model.

**Governor's Recommendation:**

Recommend approval to increase budget authority in the amount of \$488,421,410 in the Physician and Health Care Practitioner Services and the Prepaid Health Plans appropriation categories from the Grants and Donations Trust Fund and Medical Care Trust Fund within the Medicaid Services to Individuals budget entity to support a directed payment program for physicians and subordinate licensed health care practitioners employed by or under contract with a Florida medical or dental school, or a public hospital. The budget authority will be placed into unbudgeted reserve and the agency will request release upon Centers for Medicare and Medicaid Services (CMS) approval.

**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
	<b>AGENCY FOR HEALTH CARE ADMINISTRATION</b>							
	Program: Health Care Services <u>Medicaid Services To Individuals</u>							
N/A	Special Categories Physician And Health Care Practitioner Services From Grants And Donations Trust Fund		27,997,792	27,997,792	27,997,792	27,997,792		
209	From Medical Care Trust Fund		38,600,191	38,600,191	38,600,191	38,600,191		
210	Special Categories Prepaid Health Plans From Grants And Donations Trust Fund		177,334,569	177,334,569	177,334,569	177,334,569		
	From Medical Care Trust Fund		244,488,858	244,488,858	244,488,858	244,488,858		



**Agency for Health Care Administration**

**EOG Number: B2024-0322**

***Problem Statement:***

The State Fiscal Year 2023-2024 General Appropriations Act and Chapter 2023-240, Laws of Florida, authorized the Agency for Health Care Administration (AHCA) to submit a budget amendment requesting budget authority to implement the Indirect Medical Education (IME) program. The IME program provides additional funds to cover costs associated with residency programs that may result in higher patient care costs in teaching hospitals relative to non-teaching hospitals. Providers are reimbursed based on the hospital's IME costs for services provided. IME payments are made quarterly and are dependent on the availability of intergovernmental transfers (IGTs) to support the non-federal share of the payments.

On September 22, 2023, the AHCA submitted to the Centers for Medicare and Medicaid Services an update to Florida's IME plan and the proposed State Fiscal Year 2023-2024 distribution model. Federal approval is pending. However, the AHCA does not have budget authority to distribute IME payments upon approval.

***Agency Request:***

The Agency for Health Care Administration requests the establishment of budget authority in the amount of \$296,588,771 in the Grants and Donations Trust Fund and \$408,903,072 in the Medical Care Trust Fund to support the Indirect Medical Education program in the current fiscal year. The budget authority will be placed into unbudgeted reserve pending final federal approval of the plan update and distribution model.

***Governor's Recommendation:***

Recommend approval to increase budget authority in the amount of \$705,491,843 in the Indirect Medical Education appropriation category from the Grants and Donations Trust Fund and the Medical Care Trust Fund within the Medical Services to Individuals budget entity to support distributions for the Indirect Medical Education program. The budget authority will be placed into unbudgeted reserve and the Agency will request release once the Centers for Medicare and Medicaid Services approves the State Plan Amendment and the payment model.

***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 Indirect Medical Education From Grants And Donations Trust Fund From Medical Care Trust Fund		296,588,771	296,588,771	296,588,771	296,588,771		
			408,903,072	408,903,072	408,903,072	408,903,072		

**Agency for Health Care Administration**

**EOG Number: B2024-0323**

**Problem Statement:**

The State Fiscal Year 2023-2024 General Appropriations Act and Chapter 2023-240, Laws of Florida, authorized the Agency for Health Care Administration (AHCA) 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 2022-2023 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. However, not all private hospitals within every region were able to find a government partner. As such, Region 5 is not expected to move forward at this time. In all other regions, the private hospitals were able to find at least one government partner to fund the region's non-federal share.

The AHCA has submitted and received approval for the Rate Year 2022-2023 DPP delivery system and payment model from the Centers for Medicare and Medicaid Services. However, the AHCA will require \$3,109,559,236 in additional budget authority to make payments for Rate Year 2022-2023.

Additionally, the AHCA has received the final invoice from the Department of Health in the amount of \$5,090,010 for Rate Year 2021-2022 DPP payments made through the Children's Medical Services Plan. The AHCA has insufficient trust fund budget authority to settle this final invoice.

**Agency Request:**

The Agency for Health Care Administration requests the establishment of budget authority in the amount of \$1,331,612,418 in the Grants and Donations Trust Fund and \$1,783,036,828 in the Medical Care Trust Fund to implement the Directed Payment Program.

**Governor's Recommendation:**

Recommend approval to increase and release budget authority in the amount of \$3,114,649,246 in the Prepaid Health Plan - Hospital Directed Payment Program appropriation category from the Medical Care and Grants and Donations Trust Funds within the Medicaid Services to Individuals budget entity to continue support for a directed payment program for hospitals in participating regions.

**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	Appropriation	Appropriation
<b>AGENCY FOR HEALTH CARE ADMINISTRATION</b>					
N/A	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		1,331,612,418	1,331,612,418	
	From Medical Care Trust Fund		1,783,036,828	1,783,036,828	

Agency for Health Care Administration

EOG Number: B2024-0325

**Problem Statement:**

The State Fiscal Year 2023-2024 General Appropriations Act authorized the Agency for Health Care Administration (AHCA) to submit a budget amendment requesting budget authority to implement the Public Emergency Medical Transportation (PEMT) program. The PEMT program provides supplemental payments for PEMT entities that provide emergency medical transportation services to Medicaid beneficiaries. Eligible PEMT entities include counties, cities, healthcare districts and public universities in Florida; and eligible services include ambulance services, advance life support level 2, and specialty care transportation provided by fire rescue or ambulance services.

Supplemental payments are available only for allowable costs that are in excess of other Medicaid revenue. Costs are identified through the Centers for Medicare and Medicaid Services (CMS) approved cost reports. Eligible PEMT entities must provide the AHCA with a certification for the total expenditure of funds and certification of federal financial participation eligibility for the amount claimed.

The AHCA has submitted the State Fiscal Year 2023-2024 PEMT payment model to the CMS for federal review. However, the AHCA does not have budget authority to distribute payments upon approval.

**Agency Request:**

The Agency for Health Care Administration requests the establishment of budget authority in the amount of \$84,080,000 in the Grants and Donations Trust Fund and \$168,122,126 in the Medical Care Trust Fund to implement the Public Emergency Medical Transportation program. The budget authority will be placed into unbudgeted reserve pending final federal approval of the payment model.

**Governor's Recommendation:**

Recommend approval to increase budget authority in the amount of \$252,202,126 in the Other Fee for Service, Prepaid Health Plan, and Prepaid Health Plan/Long Term Care appropriation categories from the Grants and Donations Trust Fund and the Medical Care Trust Fund within the Medical Services to Individuals and Medicaid Long Term Care budget entities to support the supplemental payments for the Public Emergency Medical Transportation program. The budget authority will be placed into unbudgeted reserve and the agency will request release upon approval from the Centers for Medicare and Medicaid Services.

**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
<b>AGENCY FOR HEALTH CARE ADMINISTRATION</b>								
207	Program: Health Care Services <u>Medicaid Services To Individuals</u> Special Categories Other Fee For Service From Medical Care Trust Fund		52,202,126	52,202,126	52,202,126	52,202,126		
210	Special Categories Prepaid Health Plans From Grants And Donations Trust Fund From Medical Care Trust Fund		67,264,000	67,264,000	67,264,000	67,264,000		
221	<u>Medicaid Long Term Care</u> Special Categories Prepaid Health Plan/Long Term Care From Grants And Donations Trust Fund From Medical Care Trust Fund		16,816,000	16,816,000	16,816,000	16,816,000		
			23,184,000	23,184,000	23,184,000	23,184,000		

Agency for Health Care Administration

EOG Number: B2024-0356

**Problem Statement:**

The State Fiscal Year 2023-2024 General Appropriations Act and Chapter 2023-240, Laws of Florida, authorized the Agency for Health Care Administration (AHCA) to submit a budget amendment requesting budget authority to implement the Low Income Pool (LIP) program. The LIP program provides support for safety net providers for the costs of uncompensated charity care for the low-income individuals who are uninsured. Uncompensated care includes charity care for the uninsured but does not include costs for insured individuals, bad debt, or Medicaid and Children’s Health Insurance Program shortfalls. Providers qualify for LIP funding if they are a Medicaid provider and meet all other participation requirements.

Hospitals are ranked from high to low based on their percentage of charity care costs to commercial costs, as well as by statutory designations and ownership status. Providers are divided into tiers and paid a prescribed percentage of their charity care costs.

LIP payments are dependent on the availability of intergovernmental transfers (IGTs) to support the non-federal share of the payments. The AHCA does not have sufficient budget authority to distribute LIP payments this fiscal year.

**Agency Request:**

The AHCA requests the establishment of budget authority in the amount of \$586,375,631 in the Grants and Donations Trust Fund and \$808,428,438 in the Medical Care Trust Fund to support distribution of Low Income Pool payments. The budget authority will be placed into unbudgeted reserve pending final attestations from participating providers.

**Governor's Recommendation:**

Recommend approval to increase budget authority in the amount of \$1,394,804,069 in the Low Income Pool appropriation category from the Grants and Donations Trust Fund (\$586,375,631) and the Medical Care Trust Fund (\$808,428,438) in the Medicaid Services to Individuals budget entity to support the Low Income Pool (LIP) 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	Appropriation	Reserve	Appropriation	Reserve
	<b>AGENCY FOR HEALTH CARE ADMINISTRATION</b>							
	Program: Health Care Services <u>Medicaid Services To Individuals</u>							
N/A	Special Categories Low Income Pool From Grants And Donations Trust Fund From Medical Care Trust Fund		586,375,631	586,375,631	586,375,631	586,375,631		
			808,428,438	808,428,438	808,428,438	808,428,438		

Department of Law Enforcement

EOG Number: B2024-0260

**Problem Statement:**

The Florida Department of Law Enforcement (FDLE) Office of Criminal Justice Grants is responsible for the administration of federal grant programs awarded to Florida from the United States Department of Justice (DOJ) for state and local criminal justice initiatives. The FDLE Office of Criminal Justice Grants administers over 600 subgrants, and approximately \$145 million in grant awards through various federal and state programs, many of which cross multiple fiscal years. Grant awards from previous years, combined with additional grant awards recently received, exceed the Fiscal Year 2023-2024 currently authorized Federal Grants Trust Fund (Federal Grants TF) budget authority.

The DOJ has awarded new grant funding to FDLE through the Fiscal Year 2023 National Criminal History Improvement Program (NCHIP) and the Fiscal Year 2023 NCHIP Supplemental Funding Program to support modernization of the state’s Biometric Identification System and Livescan device replacement. The FDLE Office of Criminal Justice Grants requires \$7,851,510 in Federal Grants TF authority to award all available grant funds for planned projects from this grant.

The Criminal Justice Information Services (CJIS) division also requires \$5,103,135 in Federal Grants TF authority in various categories to reimburse all projected expenditures for Fiscal Year 2023-2024 from existing grant awards.

**Agency Request:**

FDLE requests \$12,954,645 in additional Federal Grants TF budget authority to award and reimburse Fiscal Year 2023-2024 grant expenditures.

**Governor's Recommendation:**

Recommends providing FDLE additional budget authority in the Federal Grants TF for \$7,851,510 in the Grants and Aids – National Criminal History Improvement (NCHIP-NARIP) – State Government category, \$1,990,901 in the Operating Capital Outlay category, and \$3,112,234 in the Contracted Services category.

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

**Senate Analyst:** Hayley Kolich

**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
<b>LAW ENFORCEMENT</b>					
1219	Program: Executive Direction And Support <u>Executive Direction And Support Services</u>  Aid To Local Governments Grants And Aids - National Criminal History Improvement (NCHIP-NARIP) - State Government From Federal Grants Trust Fund		7,851,510	7,851,510	
1302	Program: Criminal Justice Information Program <u>Prevention And Crime Information Services</u>  Operating Capital Outlay From Federal Grants Trust Fund		1,990,901	1,990,901	
1306	Special Categories Contracted Services From Federal Grants Trust Fund		3,112,234	3,112,234	

**Department of Corrections**

**EOG Number: B2024-0332**

***Problem Statement:***

Since 2022, the Florida Department of Corrections (FDC) has experienced a correctional officer staffing shortage resulting in extensive correctional officer overtime. To address this problem, the Governor issued executive orders in 2022 and 2023 to deploy Florida National Guard (FLNG) guardsmen to provide temporary assistance to the FDC for the care, custody, and control of inmates. Although the recruitment and hiring of correctional officers has improved since 2022, new correctional officers must first complete a 13-week training program, which delays their assignment to critical posts.

As a result, activation of FLNG guardsmen will be extended and expanded to assist the FDC through June 30, 2024, at an estimated cost of \$23,531,027. The scope of duties performed by the FLNG during the activation period will be clearly articulated by the FDC and exclude any direct supervision of inmates, except where such supervision occurs as a normal part of manning control stations or when required in an emergency situation pertaining to safety and security. The guardsmen will provide temporary relief to help support current staff and provide the FDC additional time and resources to hire and train new staff through increased recruitment and retention efforts.

In order for the FDC to reimburse the Department of Military Affairs FLNG, funds must be realigned from the Salaries and Benefits category to the Contracted Services category. The FDC also seeks a realignment of funds from the Salaries and Benefits category to the Operating Capital Outlay category for the purchase of currently leased modular homes to continue housing FLNG personnel, and to be used for the purpose of housing FDC staff upon the conclusion of the FLNG deployment to FDC facilities.

***Agency Request:***

The FDC requests a realignment of \$25,131,027 from the General Revenue Fund within the Salaries and Benefits category, of which \$23,531,027 will be realigned to the Contracted Services category for the staffing of FLNG guardsmen and \$1,600,000 will be realigned to the Operating Capital Outlay category to facilitate the purchase of modular homes. Additionally, the FDC requests that 14,604,790 in salary rate be placed in reserve. The Department of Military Affairs (DMA) requests appropriation and release of \$23,531,027 in the Emergency Response Trust Fund within the Salaries and Benefits category. The FDC will transfer funds to the DMA as needed to cover expenditures.

***Governor's Recommendation:***

Recommends approval for the Florida Department of Corrections to realign \$25,131,027 from the General Revenue Fund within the Salaries and Benefits category, of which \$23,531,027 will be realigned to the Contracted Services category for the staffing of the FLNG guardsmen and \$1,600,000 will be realigned to the Operating Capital Outlay category to facilitate the purchase of the modular homes, recommends placement of 14,604,790 in salary rate in reserve, and recommends an additional \$23,531,027 in Emergency Response Trust Fund budget authority at the Department of Military Affairs to address staffing shortages at correctional facilities.

<b>Senate Committee:</b> Appropriations Committee on Criminal and Civil Justice <b>Senate Analyst:</b> Kristen Atchley	<b>House Committee:</b> Justice Appropriations Subcommittee <b>House Analyst:</b> Shane Smith
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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	Reserve	Appropriation	Reserve	Appropriation	Reserve
<b>CORRECTIONS</b>								
	Program: Security And Institutional Operations <u>Adult Male Custody Operations</u>							
	<i>Salary Rate Positions</i>		(14,604,790)	14,604,790	(14,604,790)	14,604,790		
619	Salaries And Benefits From General Revenue Fund		(25,131,027)		(25,131,027)			
622	Operating Capital Outlay From General Revenue Fund		1,600,000		1,600,000			
624	Special Categories Contracted Services From General Revenue Fund		23,531,027		23,531,027			
<b>MILITARY AFFAIRS</b>								
	Program: Readiness And Response <u>Military Readiness And Response</u>							

**Budget Commission Meeting**  
**December 13, 2023**

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
3057	Salaries And Benefits From Emergency Response Trust Fund		23,531,027		23,531,027			

Department of Commerce

EOG Number: B2024-0293

**Problem Statement:**

The Department of Commerce administers the Community Development Block Grant - Disaster Recovery (CDBG-DR) program which is funded through the U.S. Department of Housing and Urban Development. This program delivers funding for disaster relief and long-term recovery efforts to local governments impacted by federally declared disasters. The CDBG-DR provides funding to address housing, infrastructure, economic development, and mitigation needs that remain after other assistance has been exhausted, including other federal assistance and private insurance. CDBG-DR funding has been awarded to address recovery needs resulting from Hurricanes Hermine, Matthew, Sally, Michael, Irma, and for overall disaster mitigation.

Currently, the department has nonrecurring budget authority totaling \$397.6 million in the Disaster Recovery & Relief appropriation category used for CDBG-DR expenditures. As of November 7, 2023, \$173.2 million in CDBG-DR expenditures have been disbursed, leaving a remaining unexpended balance of \$224.4 million. The department estimates additional CDBG-DR disbursements totaling \$642.9 million through the end of Fiscal Year 2023-24, bringing total estimated CDBG-DR expenditures to \$816.1 million, an amount which exceeds total current CDBG-DR budget authority by \$418.5 million.

**Agency Request:**

The department requests additional spending authority of \$418,486,287 in the Federal Grants Trust Fund within the Housing and Community Development budget entity, to provide funding for continued disaster relief and long-term recovery efforts of Floridians under the Community Development Block Grant - Disaster Recovery Program.

**Governor's Recommendation:**

Recommends additional budget authority to meet obligations and pay anticipated invoices for services rendered under the Community Development Block Grant Program.

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

**Senate Analyst:** Sarah Nortelus

**House Committee:** Infrastructure & Tourism Appropriations 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	Appropriation	Appropriation
2335	<b>COMMERCE</b>  Program: Community Development <u>Housing And Community Development</u>  Special Categories Disaster Recovery And Relief From Federal Grants Trust Fund				
			418,486,287	418,486,287	

Department of Transportation

EOG Number: B2024-0339

**Problem Statement:**

There are numerous technology applications, processes, and programs within the Department of Transportation (DOT), which must be successfully transitioned from current legacy accounting interfaces to the Florida Planning Accounting and Ledger Management (PALM) system. Specific Appropriation 2107, chapter 2023-239, Laws of Florida, appropriated \$10 million for all agencies in Administered Funds for planning and remediation tasks necessary to integrate such agency applications with the PALM system. Sections 154 and 235 further provided for the unexpended balance of PALM funds in the FY 2022-23 General Appropriations Act to revert and be appropriated for the same purpose.

The DOT was allocated \$1,171,410 from Administered Funds to continue its activities needed for the Florida PALM System Transition (FPST) Program. However, based on the department's Operational Work Plan, Program Schedule, Spend Plan, and Project Management Plan, an additional \$2,828,590 in additional spending authority is needed to accomplish FPST planned activities to comply with established deadlines without delay or disruption.

**Agency Request:**

The department requests additional spending authority of \$2,828,590 within the State Transportation Trust Fund, in the Information Technology budget entity, to continue planned activities for transition to the Florida Planning and Accounting Ledger Management System.

**Governor's Recommendation:**

Recommends additional appropriation and release to continue implementation of the Planning, Accounting, and Ledger Management (PALM) System Transition Program.

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

**Senate Analyst:** Sarah Nortelus

**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	Appropriation	Appropriation
N/A	<b>TRANSPORTATION</b>				
	Transportation Systems Operations <u>Information Technology</u>  Special Categories Florida Accounting Information Resource (Flair) System Replacement From State Transportation (Primary) Trust Fund		2,828,590	2,828,590	

Department of Transportation

EOG Number: W2024-0030

**Problem Statement:**

The Turnpike Enterprise, which operates as a separate and self-sustaining business unit within the Department of Transportation (DOT), is a financial partner with the DOT District 6, on the Golden Glades Interchange (GGI) Project in Miami-Dade County. GGI is a large, long term, complex project which improves the connectivity of five major facilities: I-95, State Road 826/Palmetto Expressway, Florida's Turnpike, State Road 9 and State Road 7. The number of structures, ramps, lane improvements, and maintenance of traffic during construction needs, resulted in two competitive bids. The planned project amount is \$411 million and the bid award amount is \$591 million, resulting in a budget shortfall of approximately \$180 million. The Turnpike Enterprise has sufficient revenues to fund this increase, however, this amendment will provide additional budget authority to support the GGI Project as well as prevent delays to other project schedules due to the projected shortfall.

**Agency Request:**

The department requests additional budget authority of \$180,055,304 within the Turnpike General Reserve Trust Fund, in the Florida's Turnpike budget entity, to support the Golden Glades Interchange Project in Miami-Dade County.

**Governor's Recommendation:**

Recommends additional budget authority for the Florida Turnpike Enterprise to meet the demands of the Golden Glades Interchange project in Miami-Dade County.

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

**Senate Analyst:** Sarah Nortelus

**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	Appropriation	Appropriation
2082	<b>TRANSPORTATION</b>				
	Florida's Turnpike Systems <u>Florida's Turnpike Enterprise</u>  Fixed Capital Outlay Intrastate Highway Construction From Turnpike General Reserve Trust Fund		180,055,304	180,055,304	

Department of Transportation

EOG Number: W2024-0031

**Problem Statement:**

In accordance with s. 339.135(7)(c), Florida Statutes, the Department of Transportation is authorized to realign budget authority among appropriation categories to support the implementation of the Transportation Work Program. The program is continuously refined to meet both production and financial goals with the parameters of finance, available cash, and total authorized budget. The primary reason for the realignment amendment is to align the Work Program to the most current information on project development and production, to make technical adjustments, and to anticipate end-of-year production demands.

A final Work Program is adopted in accordance with s. 339.135, Florida Statutes, prior to the beginning of the fiscal year. Work Program projects require adjustments throughout the year to accurately reflect developing circumstances which arise from the normal course of business such as estimate changes, environmental findings, adjustments to project scope, funding and production schedules of the local governments, cost adjustments or Metropolitan Planning Organization priorities. To ensure production readiness of projects, the districts also work to identify production and schedule changes, permitting activities, commodity price changes, and changes in local government priorities. This amendment will enable the department to adjust the Work Program as provided in s. 339.135(7), Florida Statutes, aligning budget among appropriation categories to meet current project needs and planned commitments.

**Agency Request:**

The department requests to realign budget authority between the fixed capital outlay budget categories that make up the Work Program. This transfer realigns \$252.1 million within the State Transportation Trust Fund, \$284,420 within the General Revenue Fund, \$168.7 million within the Turnpike General Reserve Trust Fund, \$4.0 million within the Turnpike Renewal and Replace Trust Fund, and \$10.2 million within the Right of Way Acquisition and Bridge Construction Trust Fund.

**Governor's Recommendation:**

Recommend approval of the realignment of \$435.3M in budget authority among various fixed capital outlay appropriation categories, which make up the Transportation Work Program. This action is in accordance with s. 339.135(7)(c), Florida Statutes.

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

**Senate Analyst:** Sarah Nortelus

**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	Appropriation	Appropriation
<b>TRANSPORTATION</b>					
	Transportation Systems Development <u>Program: Transportation Systems Development</u>				
1992	Fixed Capital Outlay Transportation Planning Consultants From State Transportation (Primary) Trust Fund		4,179,524	4,179,524	
1993	Fixed Capital Outlay Aviation Development/Grants From State Transportation (Primary) Trust Fund		7,048,943	7,048,943	
1994	Fixed Capital Outlay Public Transit Development/Grants From State Transportation (Primary) Trust Fund		(132,765,327)	(132,765,327)	
N/A	Fixed Capital Outlay Right-Of-Way Land Acquisition From General Revenue Fund		284,420	284,420	
1995	From State Transportation (Primary) Trust Fund From Right-Of-Way Acquisition And Bridge Construction Trust Fund		(76,296,242) 10,182,152	(76,296,242) 10,182,152	
1998	Fixed Capital Outlay Seaport Grants From State Transportation (Primary) Trust Fund		4,348,851	4,348,851	
2000	Fixed Capital Outlay				

**Budget Commission Meeting**  
**December 13, 2023**

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
2001	Rail Development/Grants From State Transportation (Primary) Trust Fund		7,337,911	7,337,911	
	Fixed Capital Outlay Intermodal Development/Grants From State Transportation (Primary) Trust Fund		303,447	303,447	
2002	Fixed Capital Outlay Preliminary Engineering Consultants From State Transportation (Primary) Trust Fund		28,720,530	28,720,530	
2003	Fixed Capital Outlay Right-Of-Way Support From State Transportation (Primary) Trust Fund		(12,499,516)	(12,499,516)	
	From Right-Of-Way Acquisition And Bridge Construction Trust Fund		(595,741)	(595,741)	
N/A	Fixed Capital Outlay Transportation Planning Grants From General Revenue Fund		(284,420)	(284,420)	
2004	From State Transportation (Primary) Trust Fund		(685,350)	(685,350)	
	<u>Florida Rail Enterprise</u>				
2015	Fixed Capital Outlay Public Transit Development/Grants From State Transportation (Primary) Trust Fund		(51,634)	(51,634)	
2016	Fixed Capital Outlay Rail Development/Grants From State Transportation (Primary) Trust Fund		51,634	51,634	



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
	Transportation Systems Operations <u>Program: Highway Operations</u>				
2025	Fixed Capital Outlay Small County Resurface Assistance Program (Scrap) From State Transportation (Primary) Trust Fund		(120,362)	(120,362)	
2026	Fixed Capital Outlay Small County Outreach Program (Scop) From State Transportation (Primary) Trust Fund		3,436,832	3,436,832	
2027	Fixed Capital Outlay County Transportation Programs From State Transportation (Primary) Trust Fund		4,520,562	4,520,562	
2032	Fixed Capital Outlay Transportation Highway Maintenance Contracts From State Transportation (Primary) Trust Fund		(689,226)	(689,226)	
2033	Fixed Capital Outlay Intrastate Highway Construction From State Transportation (Primary) Trust Fund		136,911,124	136,911,124	
2034	Fixed Capital Outlay Arterial Highway Construction From State Transportation (Primary) Trust Fund		(6,768,082)	(6,768,082)	
2035	Fixed Capital Outlay Construction Inspection Consultants				

**Budget Commission Meeting**  
**December 13, 2023**

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
2037	From State Transportation (Primary) Trust Fund		16,055,227	16,055,227	
	From Right-Of-Way Acquisition And Bridge Construction Trust Fund		(277,658)	(277,658)	
	Fixed Capital Outlay Highway Safety Construction/Grants From State Transportation (Primary) Trust Fund		8,548,423	8,548,423	
2038	Fixed Capital Outlay Resurfacing From State Transportation (Primary) Trust Fund		14,106,481	14,106,481	
2039	Fixed Capital Outlay Bridge Construction From State Transportation (Primary) Trust Fund		(5,970,503)	(5,970,503)	
	From Right-Of-Way Acquisition And Bridge Construction Trust Fund		(9,308,753)	(9,308,753)	
2040	Fixed Capital Outlay Contract Maintenance With The Department Of Corrections From State Transportation (Primary) Trust Fund		(1,000,000)	(1,000,000)	
2042	Fixed Capital Outlay Materials And Research From State Transportation (Primary) Trust Fund		(133,682)	(133,682)	
2043	Fixed Capital Outlay Bridge Inspection From State Transportation (Primary) Trust Fund		2,150,170	2,150,170	

**Budget Commission Meeting**  
**December 13, 2023**

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
2044	Fixed Capital Outlay Traffic Engineering Consultants From State Transportation (Primary) Trust Fund		(739,525)	(739,525)	
2045	Fixed Capital Outlay Local Government Reimbursement From State Transportation (Primary) Trust Fund  Florida's Turnpike Systems <u>Florida's Turnpike Enterprise</u>		(210)	(210)	
2081	Fixed Capital Outlay Transportation Highway Maintenance Contracts From State Transportation (Primary) Trust Fund		2,000,000	2,000,000	
2082	Fixed Capital Outlay Intrastate Highway Construction From Turnpike General Reserve Trust Fund		146,672,122	146,672,122	
2083	Fixed Capital Outlay Construction Inspection Consultants From Turnpike Renewal And Replacement Trust Fund		2,000,000	2,000,000	
2084	Fixed Capital Outlay Right-Of-Way Land Acquisition From Turnpike General Reserve Trust Fund		(74,417,881)	(74,417,881)	
2085	Fixed Capital Outlay Resurfacing				

**Budget Commission Meeting**  
**December 13, 2023**

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
2086	From Turnpike Renewal And Replacement Trust Fund		(4,000,000)	(4,000,000)	
	Fixed Capital Outlay Bridge Construction From Turnpike General Reserve Trust Fund		22,000,000	22,000,000	
2087	Fixed Capital Outlay Preliminary Engineering Consultants From Turnpike Renewal And Replacement Trust Fund		2,000,000	2,000,000	
	From Turnpike General Reserve Trust Fund		(94,254,241)	(94,254,241)	
2089	Fixed Capital Outlay Bridge Inspection From State Transportation (Primary) Trust Fund		400,000	400,000	
2090	Fixed Capital Outlay Traffic Engineering Consultants From State Transportation (Primary) Trust Fund		2,000,000	2,000,000	
2091	Fixed Capital Outlay Toll Operation Contracts From State Transportation (Primary) Trust Fund		(14,400,000)	(14,400,000)	
2093	Fixed Capital Outlay Tolls System Equipment And Development From State Transportation (Primary) Trust Fund		10,000,000	10,000,000	

**Administered Funds**

**EOG Number: B2024-0384**

***Problem Statement:***

The Office of Policy and Budget within the Executive Office of the Governor, in coordination with the Northwest Regional Data Center (NWRDC) and State Data Center customer agencies is authorized to submit budget amendments pursuant to section 161 of chapter 2023-239, Laws of Florida, to transfer funds to agency Cloud Computing Categories to be placed in reserve for customer agencies. Eligible agencies are required to provide operational work plans, detailed spend plans, the agencies' updated Cloud Strategic Plan, and Northwest Regional Data Center Cloud Readiness assessment to request distribution of funds.

Agencies shall submit monthly project status reports to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. Each status report must include copies of each task order and the progress made to date for each project milestone, deliverable, and task order, planned and actual deliverable completion dates, planned and actual costs incurred, and any project issues and risks.

The Northwest Regional Data Center at Florida State University shall submit quarterly status reports to the Executive Office of the Governor's Office of Policy & Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee. Each status report must detail progress made to date on the transition of customer entity applications approved for release of funds. Status reports shall be submitted the 15th day following the end of each quarter.

***Agency Request:***

The Office of Policy and Budget requests to transfer \$140,186,113 from the General Revenue Fund in Administered Funds - Cloud Modernization and Migration category to state agency cloud computing categories. The funds shall be placed in unbudgeted reserve.

***Governor's Recommendation:***

Recommends the distribution of \$140,186,113 from the Cloud Modernization appropriation category to each agency's Cloud Computing Category in unbudgeted reserve for eligible state agencies. Once distributed, eligible agencies are authorized to submit budget amendments requesting release of funds pursuant to Chapter 216, Florida Statutes, based on the agency's planned quarterly expenditures.

***Senate Committee:*** Appropriations Committee

***Senate Analyst:*** John Shettle

***House Committee:*** Appropriations Subcommittee

***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	Reserve	Appropriation	Reserve	Appropriation	Reserve
<b>VARIOUS</b>								
VAR	Special Categories Cloud Computing Services From General Revenue Fund				140,186,113	140,186,113		
	<b>ADMINISTERED FUNDS</b>							
	<u>Program: Administered Funds</u>							
N/A	Qualified Expenditure Category Cloud Modernization And Migration From General Revenue Fund				(140,186,113)	(140,186,113)		

Department of Military Affairs

EOG Number: B2024-0357

**Problem Statement:**

During the 2023 Legislative Session, the Legislature provided funding to create the Florida State Guard to protect and defend Floridians and augment state and local agencies with a force of up to 1,500 volunteers. Funding was included for eleven full-time positions, training and recruitment, travel, compensation, personnel equipment, maritime and aviation equipment, and fixed capital outlay for equipment storage and operational requirements.

The Department of Military Affairs has identified enhancements that could be made to its recruitment, training, and operational readiness capabilities by realigning \$7.0 million within its appropriated funding across allocated categories in the FY 2023-24 General Appropriations Act. These changes will enable the State Guard to recruit additional volunteers, provide an additional BOOT camp and training opportunities, and support necessary equipment needs, logistical operations and communications capabilities.

**Agency Request:**

The department requests to realign General Revenue Funds of \$4,475,528 to the Expenses category and \$2,508,731 to the Contracted Services category for the Florida State Guard to better align resources with current year needs for recruitment, training, and operational readiness capabilities.

**Governor's Recommendation:**

Recommends the realignment of General Revenue funds between appropriation categories within the Florida State Guard program to better align with current year needs and ensure all necessary recruitment and training is performed and all mission-critical equipment is purchased ahead of fire season and the 2024 Hurricane Season.

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

**Senate Analyst:** Elizabeth Wells

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

**House Analyst:** Greg Davis

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>MILITARY AFFAIRS</b>					
	Program: Readiness And Response <u>Florida State Guard</u>				
3096	Expenses From General Revenue Fund		4,475,528	4,475,528	
3097	Operating Capital Outlay From General Revenue Fund		(6,318,349)	(6,318,349)	
3102	Special Categories Contracted Services From General Revenue Fund		2,508,731	2,508,731	
3104	Special Categories Operation Of Motor Vehicles From General Revenue Fund		(665,910)	(665,910)	