

**LEGISLATIVE  
BUDGET  
COMMISSION**

**Jay Trumbull, Chair**

**Kelli Stargel, Vice-Chair**

**MEETING PACKET  
Friday, September 3, 2021  
10:00 a.m.  
212 Knott**

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



## LEGISLATIVE BUDGET COMMISSION AGENDA



Friday, September 3, 2021  
10:00 a.m.  
212 Knott

### Members

**Senator Kelli Stargel**  
**Senator Aaron Bean**  
**Senator Lauren Book**  
**Senator Audrey Gibson**  
**Senator Debbie Mayfield**  
**Senator Kathleen Passidomo**  
**Senator Linda Stewart**

**Representative Jay Trumbull**  
**Representative Ramon Alexander**  
**Representative Bryan Avila**  
**Representative Nicholas Duran**  
**Representative Cyndi Stevenson**  
**Representative Josie Tomkow**  
**Representative Jayr Williamson**

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- I. Presentation of Draft Long-Range Financial Outlook
- II. Public Testimony on the Draft Long-Range Financial Outlook
- III. Consideration of the Long-Range Financial Outlook
- IV. Consideration of the following budget amendments:
  - A. Agency for Health Care Administration

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**Agency for Health Care Administration**

**EOG Number: B2022-0112**

**Problem Statement:**

Florida KidCare is the state's children's health insurance program for uninsured, low-income children under the age of 19 with family incomes up to 200 percent of the federal poverty level (FPL). Florida KidCare is jointly financed with state and federal funds. The caseload and expenditures for the Florida KidCare program are forecasted through a consensus process by the principals of the Social Services Estimating Conference (SSEC). Based upon the final forecast of the August 2021 SSEC, total expenditures for the program for Fiscal Year 2021-2022 are estimated to be \$435,813,063 with a projected overall surplus of \$118,027,651. In order to conform the appropriations to the projected expenditures as agreed upon by the August 2021 SSEC, the Agency for Health Care Administration (Agency) must place the \$118,027,651 surplus in reserve.

**Agency Request:**

The Agency requests to place a total of \$118,027,651 in unbudgeted reserve: \$34,888,558 from the General Revenue Fund; \$4,187,677 from the Grants and Donations Trust Fund; and \$78,951,417 from the Medical Care Trust Fund in order to support projected expenditures based on the August 2021 SSEC KidCare Conference.

**Governor's Recommendation:**

Recommend placing \$118,027,651 in budget authority in Unbudgeted Reserve in the General Revenue Fund, Grants and Donations Trust Fund and the Medical Care Trust Fund. The request is based on the Social Services Estimating Conference for the Florida Kidcare Program held on August 5, 2021.

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

**Senate Analyst:** Brooke McKnight

**House Committee:** Health Care Appropriations Subcommittee

**House Analyst:** Ross Nobles

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>								
175	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			16,840,690  37,080,832		16,840,690  37,080,832		
176	Special Categories Contracted Services From General Revenue Fund From Grants And Donations Trust Fund From Medical Care Trust Fund			179,760  6,397  402,246		179,760  6,397  402,246		
177	Special Categories Grants And Aids - Contracted Services - Florida Healthy Kids Administration From General Revenue Fund			402,286		402,286		

**Budget Commission Meeting  
September 3, 2021**

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
178	From Medical Care Trust Fund			563,484		563,484		
	Special Categories Grants And Aids - Florida Healthy Kids Corporation Dental Services From General Revenue Fund			2,223,768		2,223,768		
	From Medical Care Trust Fund			5,285,489		5,285,489		
179	Special Categories Medikids From General Revenue Fund			4,307,839		4,307,839		
	From Grants And Donations Trust Fund			3,786,732		3,786,732		
	From Medical Care Trust Fund			10,681,824		10,681,824		
	Special Categories Children's Medical Services Network From General Revenue Fund			10,934,215		10,934,215		
180	From Grants And Donations Trust Fund			394,548		394,548		
	From Medical Care Trust Fund			24,937,542		24,937,542		

**Agency for Health Care Administration**

**EOG Number: B2022-0113**

***Problem Statement:***

The Indirect Medical Education (IME) Program was authorized in the state fiscal year (SFY) 2021-2022 General Appropriations Act. The IME Program covers ancillary costs associated with residency programs in teaching hospitals, such as higher patient care cost due to additional patient tests residents may order as part of their training. Upon federal approval from the Centers for Medicare and Medicaid Services (CMS), the Agency for Health Care Administration (Agency) is authorized to submit a budget amendment pursuant to chapter 216, Florida Statutes, requesting additional spending authority to implement the program.

The CMS approved the IME Program via a State Plan Amendment (SPA) FL 21-0002 on June 28, 2021, with an effective date of March 23, 2021. Based on the SPA, providers will be reimbursed based on a hospital's IME costs for services provided. The supplemental payments will be calculated annually and paid on a quarterly basis.

In order for the Agency to distribute funds in accordance with the federally approved SPA, additional spending authority is needed. Based on the timeframe of the CMS approval, two quarters of payments may be made for SFY 2020-2021. This budget amendment requests the spending authority for SFY 2020-2021 and the annual distribution for SFY 2021-2022. State match will be provided through Intergovernmental Transfers and Letters of Agreement must be provided no later than October 1, 2021, pursuant to s. 409.908(26), Florida Statutes.

***Agency Request:***

The Agency requests additional budget authority in the amount of \$174,403,757 in the Grants and Donations Trust Fund and \$326,452,760 in the Medical Care Trust Fund in the Indirect Medical Education category in the Medicaid Services to Individuals budget entity. These funds will be placed in reserve and the Agency will request release of the funds held in reserve pursuant to chapter 216, Florida Statutes, based upon the hospitals' final letters of agreement and IME costs for services provided.

***Governor's Recommendation:***

Recommend providing additional budget authority in the amount of \$500,856,517 to implement the Indirect Medical Education Program in the Indirect Medical Education appropriation category and placing the budget authority in reserve.

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

***Senate Analyst:*** Brooke McKnight

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

***House Analyst:*** Ross Nobles

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 Indirect Medical Education From Grants And Donations Trust Fund		174,403,757	174,403,757	174,403,757	174,403,757		
	From Medical Care Trust Fund		326,452,760	326,452,760	326,452,760	326,452,760		

**Agency for Health Care Administration**

**EOG Number: B2022-0114**

***Problem Statement:***

The State Fiscal Year (SFY) 2021-2022 General Appropriations Act and the 2021-2022 General Appropriations Act Implementing Bill authorized the Agency for Health Care Administration (Agency) to seek authorization from the federal Centers for Medicare and Medicaid Services (CMS) to establish a Directed Payment Program (DPP) for hospitals providing inpatient and outpatient services to Medicaid managed care enrollees. Upon federal CMS approval, the Agency is authorized to submit a budget amendment pursuant to chapter 216, Florida Statutes, requesting additional spending authority to implement the program.

On April 26, 2021, the Agency received approval from CMS to establish a DPP for hospitals. Specifically, the Agency was authorized to implement a uniform percentage increase for eligible hospitals established by the state for the period covering October 1, 2020, through September 30, 2021.

The DPP will affect providers that meet the following three criteria:

- (1) Fall into one of the following three mutually exclusive provider classes:
  - (a) private hospital class,
  - (b) public hospitals (including state government and non-state government hospitals), and
  - (c) cancer hospitals that meet the criteria in 42 U.S.C. § 1395ww(d)(1)(B)(v);
- (2) Operate in one of Florida's eleven State Medicaid Managed Care (SMMC) regions; and
- (3) Provide inpatient and outpatient hospital services to Florida Medicaid managed care enrollees pursuant to a fully executed contract that complies with all SMMC program specific requirements and final negotiated rates.

Overall, the DPP will provide a directed payment to hospitals in an amount up to the Medicaid shortfall, or the difference between the cost of providing care to Medicaid-eligible patients and the payments received for those services. State directed payments are required under 42 C.F.R. § 438.6(c)(2)(ii)(B) to direct expenditures equally, using the same terms of performance, for a class of providers providing the service under the contract. A separate uniform rate will be established for inpatient and outpatient services and for the three identified provider classes. The uniform percentage increases will be set by Medicaid region. Within each region, the payment arrangement will direct payments equally to all hospitals within each class for hospital services provided by hospitals and paid by Medicaid health plans.

On July 22, 2021, the Agency contacted all hospital providers requesting the status of their participation. Based on information received, it appears all public hospitals will be participating in Rate Year 2020-2021 (Year 1) of the Program. The Cancer hospitals (i.e., University of Miami and Moffitt) will not participate in the program based on their participation in the Cancer Directed Payment Program for the given year. Private hospitals in each region are required to find a governmental partner. Several counties are establishing Local Provider Participation Funds (LPPF)

and are expected to fund the intergovernmental transfers (IGTs) needed for rate year 2020-2021. However, the dates of the needed ordinances and resolutions will occur after the Legislative Budget Commission meets. The spending authority in this budget amendment represents the amount of authority that is needed for implementation of this program in rate year 2020-2021. The amount of funding related to the IGTs that are not immediately available will be held in reserve until IGT funding is committed. State match will be provided through IGTs and Letters of Agreement must be provided no later than October 1, 2021, pursuant to s. 409.908(26), Florida Statutes.

In addition, not all private hospitals within every region were able to find a governmental partner. Regions 5, 6, and 10 are not anticipated to move forward for rate year 2020-2021. In all other regions, private hospitals were at least able to find one governmental partner who will fund the region's non-federal share.

**Agency Request:**

The Agency requests additional budget authority in the amount of \$622,271,791 in the Grants and Donations Trust Fund and \$1,239,451,562 in the Medical Care Trust Fund in the Prepaid Health Plan - Hospital Directed Payment Program category in the Medicaid Services to Individuals budget entity. These funds will be placed in reserve and the Agency will request release of the funds held in reserve pursuant to chapter 216, Florida Statutes, based on the final letters of agreement submitted by October 1, 2021.

**Governor's Recommendation:**

Recommend providing budget authority in the amount of \$1,861,723,353 to establish a directed payment program in the Prepaid Health Plans - Hospital Directed Payment Program appropriation category and placing the authority in reserve.

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

**Senate Analyst:** Brooke McKnight

**House Committee:** Health Care Appropriations Subcommittee

**House Analyst:** Ross Nobles

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 Prepaid Health Plan - Hospital Directed Payment Program From Grants And Donations Trust Fund From Medical Care Trust Fund		622,271,791	622,271,791	622,271,791	622,271,791		
			1,239,451,562	1,239,451,562	1,239,451,562	1,239,451,562		

**Agency for Health Care Administration**

**EOG Number: B2022-0117**

***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 SSEC forecasts are based on historical information, trends, and anticipated events and assume that current law and current administrative practices are in effect unless otherwise agreed upon by the SSEC or directed law. Current law requires that expenditures be paid from the proper appropriation categories.

The SSEC for Medicaid Services Expenditures met on August 6, 2021, to develop a new estimate of expenditures for Fiscal Year 2021-2022. Based on the final forecast of the August 2021 SSEC, the total expenditures related to Medicaid Services for Fiscal Year 2021-2022 are estimated to be \$34,886,881,148 with a projected overall deficit of \$417,608,537. Deficits are projected in various appropriation categories. However, the Medical Care Trust Fund and the Refugee Assistance Trust Fund are projected to have an overall deficit. In order to conform the appropriations to the projected expenditures as agreed upon during the August 2021 SSEC, the Agency must realign, place in unbudgeted reserve, and request additional spending authority in various Medicaid Services appropriation categories.

***Agency Request:***

The Agency requests the realignment of General Revenue funds and trust fund budget authority to address projected surpluses and deficits based on the August 6, 2021 SSEC for Medicaid Services Expenditures. The Agency requests to realign projected surpluses between various appropriation categories and increases budget authority in the Medical Care Trust Fund and the Refugee Assistance Trust Fund. This amendment also places a total of \$265,891,812 of budget authority into unbudgeted reserve: \$223,339,639 from the General Revenue Fund; \$18,600,000 from the Health Care Trust Fund; \$11,540,575 from the Grants and Donations Trust Fund; and \$12,411,598 from the Medical Care Trust Fund.

***Governor's Recommendation:***

Recommends the realignment of General Revenue funds and trust fund budget authority and the increase of budget authority in the Medical Care Trust Fund and the Refugee Assistance Trust Fund to address projected surpluses and deficits based on the August 6, 2021 SSEC for Medicaid Services Expenditures. Also recommend placing a total of \$265,891,812 of budget authority into unbudgeted reserve: \$223,339,639 from the General Revenue Fund; \$18,600,000 from the Health Care Trust Fund; \$11,540,575 from the Grants and Donations Trust Fund; and \$12,411,598 from the Medical Care Trust Fund.

***Senate Committee:*** Appropriations Subcommittee on Health and Human Services  
***Senate Analyst:*** Brooke McKnight

***House Committee:*** Health Care Appropriations Subcommittee  
***House Analyst:*** Ross Nobles

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>							
196	Special Categories Case Management From General Revenue Fund From Medical Care Trust Fund			5,004 3,229		5,004 3,229		
197	Special Categories Community Mental Health Services From General Revenue Fund From Medical Care Trust Fund		748,673 36,595,160		748,673 36,595,160			
198	Special Categories Developmental Evaluation And Intervention/Part C From General Revenue Fund From Medical Care Trust Fund			34,940 66,165		34,940 66,165		
200	Special Categories Healthy Start Services From General Revenue Fund From Medical Care Trust Fund			979,861		979,861		
201	Special Categories Graduate Medical Education							

**Budget Commission Meeting  
September 3, 2021**

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
202	From General Revenue Fund			3,168,503		3,168,503		
	From Grants And Donations Trust Fund			1,584,015		1,584,015		
	From Medical Care Trust Fund		4,752,518		4,752,518			
	Special Categories							
205	Hospital Inpatient Services			15,720,358		15,720,358		
	From General Revenue Fund		(9,395,014)		(9,395,014)			
	From Grants And Donations Trust Fund			296,789		296,789		
	From Medical Care Trust Fund		(2,337,672)		(2,337,672)			
206	From Refugee Assistance Trust Fund		(142,456)		(142,456)			
	Special Categories							
	Hospital Insurance Benefits			569,854		569,854		
207	From General Revenue Fund		(215,761)		(215,761)			
	From Medical Care Trust Fund			538,026		538,026		
	From Medical Care Trust Fund							
206	Hospital Outpatient Services			5,542,725		5,542,725		
	From General Revenue Fund			296,047		296,047		
	From Grants And Donations Trust Fund		215,761		215,761			
	From Medical Care Trust Fund		(56,209)		(56,209)			
207	From Refugee Assistance Trust Fund							
	Special Categories							
207	Other Fee For Service							
	From General Revenue Fund			3,580,802		3,580,802		

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
208	From General Revenue Fund		(56,668,835)		(56,668,835)			
	From Medical Care Trust Fund		(75,426,350)		(75,426,350)			
	From Medical Care Trust Fund		(979,861)		(979,861)			
	From Medical Care Trust Fund			4,256,725		4,256,725		
	From Refugee Assistance Trust Fund		(243,888)		(243,888)			
	Special Categories							
209	Personal Care Services							
	From General Revenue Fund		314,230		314,230			
210	From Medical Care Trust Fund		5,452,411		5,452,411			
	Special Categories							
	Physician And Health Care Practitioner Services							
	From General Revenue Fund			4,392,309		4,392,309		
	From Grants And Donations Trust Fund			1,216,702		1,216,702		
	From Medical Care Trust Fund		3,750,366		3,750,366			
210	From Refugee Assistance Trust Fund		(65,117)		(65,117)			
	Special Categories							
	Prepaid Health Plans							
	From General Revenue Fund		39,453,812		39,453,812			
	From Health Care Trust Fund			18,600,000		18,600,000		
	From Grants And Donations Trust Fund			8,147,022		8,147,022		
	From Medical Care Trust Fund		679,948,219		679,948,219			
	From Medical Care Trust Fund		90,300		90,300			
From Medical Care Trust Fund		13,567,576		13,567,576				
From Refugee Assistance Trust Fund		762,092		762,092				

**Budget Commission Meeting  
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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
211	From Refugee Assistance Trust Fund		3,552,128		3,552,128			
	Special Categories Prescribed Medicine/Drugs From General Revenue Fund			8,866,018		8,866,018		
	From Medical Care Trust Fund From Refugee Assistance Trust Fund		(11,229,904) (254,422)		(11,229,904) (254,422)			
212	Special Categories Medicare Part D Payment From General Revenue Fund		25,547,134		25,547,134			
213	Special Categories Statewide Inpatient Psychiatric Services From General Revenue Fund			82,913		82,913		
	From Medical Care Trust Fund		(90,300)		(90,300)			
214	Special Categories Supplemental Medical Insurance From General Revenue Fund			37,992,831		37,992,831		
	From Medical Care Trust Fund		24,875,895		24,875,895			
216	<u>Medicaid Long Term Care</u> Special Categories Assistive Care Services From General Revenue Fund			454,899		454,899		
	From Medical Care Trust Fund			650,938		650,938		

**Budget Commission Meeting  
September 3, 2021**

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			Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
218	Special Categories Intermediate Care Facilities/Intellectually Disabled - Sunland Center From Medical Care Trust Fund			741,752		741,752		
219	Special Categories Intermediate Care Facilities/Developmentally Disabled Community From General Revenue Fund From Medical Care Trust Fund		5,438,333	4,192,814	5,438,333	4,192,814		
220	Special Categories Nursing Home Care From General Revenue Fund From Medical Care Trust Fund From Medical Care Trust Fund		(5,438,333)	10,199,287 4,328,828	(5,438,333)	10,199,287 4,328,828		
221	Special Categories Prepaid Health Plan/Long Term Care From General Revenue Fund From Medical Care Trust Fund			127,556,521 1,707,533		127,556,521 1,707,533		
222	Special Categories State Mental Health Hospital Program From Medical Care Trust Fund			118,402		118,402		

Agency for Health Care Administration

EOG Number: B2022-0120

**Problem Statement:**

The federal Disproportionate Share Hospital (DSH) program requires that state Medicaid programs make DSH payments to certain qualifying hospitals. Federal law establishes an annual DSH allotment for each state that limits Federal Financial Participation (FFP) for total statewide DSH payments made to hospitals. The state fiscal year 2021-2022 General Appropriations Act (GAA) provided \$338,941,251 in budget authority to implement the DSH program and placed the funds in reserve pending a request from the Agency for Health Care Administration (Agency) to release the funds pursuant to chapter 216, Florida Statutes. Release of the funds is contingent upon legislative approval of the Agency's submission of a proposed DSH distribution model and a proposed list of entities contributing intergovernmental transfers for the state match required.

Section 9819 of the federal American Rescue Plan Act (ARP) of 2021 provides that retroactive to the beginning of the public health emergency (PHE) and applicable for the duration of the PHE, the federal share of DSH allotments is increased. This will allow for an additional increase of \$34,250,530 in Florida's DSH allotment over the amount of authority appropriated in the GAA. The additional funds will also be placed in reserve and will be released under the previously stated conditions.

In order for the Agency to increase the DSH allotment to the new level available, additional budget authority is needed.

**Agency Request:**

The Agency requests additional budget authority in the amount of \$10,262,554 in the Grants and Donations Trust Fund and \$23,987,976 in the Medical Care Trust Fund in the Regular Disproportionate Share category. The funds will be placed in reserve and the Agency will request release of the funds held in reserve pursuant to chapter 216, Florida Statutes, based on a finalized distribution model and the final letters of agreement.

**Governor's Recommendation:**

Recommends approval of \$34,250,530 in additional budget authority from the Grants and Donations Trust Fund and Medical Care Trust Fund for the increased DSH allotment and the placing of the additional budget authority in Unbudgeted Reserve.

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

Human Services

**Senate Analyst:** Brooke McKnight

**House Committee:** Health Care Appropriations Subcommittee

**House Analyst:** Ross Nobles

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 Regular Disproportionate Share From Grants And Donations Trust Fund From Medical Care Trust Fund		10,262,554 23,987,976	10,262,554 23,987,976	10,262,554 23,987,976	10,262,554 23,987,976		

Department of Children and Families

EOG Number: B2022-0121

**Problem Statement:**

The American Rescue Plan Act of 2021 (ARP) passed by Congress and signed into law on March 11, 2021, provided for American families, state governments, and communities to respond to the effects of the COVID-19 Pandemic. Section 9201 of the ARP provides the states with nonrecurring funds from the Temporary Assistance for Needy Families (TANF) block grant to provide for nonrecurring short-term program benefits to TANF-eligible families.

The Florida Department of Children and Families (DCF) received an award notification on July 2, 2021, from the U.S. Department of Health and Human Services, Administration for Children and Families. The state's grant allocation is \$35,508,000. The funds are available for use from April 1, 2021, through September 30, 2022. Any funds not expended by September 30, 2022, will be reallocated to other states based on the original allotment formula.

The DCF seeks to leverage the federal funds to assist families who are seeking to overcome barriers to self-sufficiency by providing care coordination services, and assist parents of substance exposed newborns and parents who have contacted the DCF Office of Child Welfare seeking assistance. Case managers, care coordinators and navigators will identify specific needs, within state guidelines, and use the nonrecurring funds to provide support to families in crisis.

The Department does not have sufficient budget authority to support the federal grant award.

**Agency Request:**

The Department of Children and Families requests \$35,508,000 in nonrecurring Welfare Transition Trust Fund budget authority in the Coronavirus (COVID-19) – Public Assistance – State Operations category within the Economic Self Sufficiency Services budget entity to support additional Pandemic-related Temporary Assistance to Needy Families (TANF) funding received through the ARP of 2021.

**Governor's Recommendation:**

Recommend \$35,508,000 of nonrecurring Welfare Transition Trust Fund budget authority in the Coronavirus (COVID-19) – Public Assistance – State Operations category within the Economic Self Sufficiency Services budget entity to support additional pandemic Temporary Assistance for Needy Families funding received through the American Rescue Plan Act of 2021.

**Senate Committee:** Appropriations Subcommittee on Health and Human Services  
**Senate Analyst:** Diane Sneed

**House Committee:** Health Care Appropriations Subcommittee  
**House Analyst:** William Fontaine

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>CHILDREN AND FAMILIES</b>				
	Program: Economic Self Sufficiency Program <u>Economic Self Sufficiency Services</u>  Special Categories Coronavirus (Covid-19) - Public Assistance - State Operations From Welfare Transition Trust Fund		35,508,000	35,508,000	

Department of Children and Families  
EOG Number: B2022-0122

**Problem Statement:**

On March 11, 2021, the Florida Department of Children and Families (DCF) received two supplemental block grant awards from the U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration (SAMHSA). The grant period extends from March 15, 2021, through March 14, 2023. The Community Mental Health block grant allocation is \$54,888,469 and the Community Substance Prevention and Treatment block grant allocation is \$104,396,719, for a combined total of \$159,285,188. The 2021-2022 General Appropriations Act provided \$80,573,485 of spending authority for these two grants, leaving a remaining balance of \$78,711,703.

The DCF is requesting \$40,117,106 in spending authority to provide a comprehensive array of community mental health and substance abuse services to address waitlists and address unmet community needs. Needs will be determined by the DCF and the Managing Entities through the use of an inclusive needs assessment and strategic planning process. The funds will be used to divert individuals from admissions and readmissions to jails, crisis stabilization units, and the State Mental Health Treatment Facilities. The funds will also be used to support ten additional county grant applications received through the Criminal Justice, Mental Health, and Substance Abuse Reinvestment Grant Program (s. 394.656, F.S.), and to create and expand services for First Responders by planning with communities to implement specific activities to remove barriers to health services, provide outreach and engagement with First Responders, and provide evidence based behavioral health services in areas where those services do not currently exist.

The Department does not have sufficient budget authority to support the increased federal grant award.

**Agency Request:**

The Department of Children and Families requests an increase of \$40,117,106 in nonrecurring Alcohol, Drug Abuse and Mental Health Trust Fund budget authority in the Coronavirus (COVID-19) – Public Assistance – State Operations category within the Community Substance Abuse and Mental Health Services budget entity to support funds received through the Community Mental Health block grant and Community Substance Abuse Prevention and Treatment block grant awards received through the Coronavirus Response and Relief Supplemental Appropriations Act of 2021.

**Governor's Recommendation:**

Recommend \$40,117,106 of nonrecurring budget authority in the Alcohol, Drug Abuse and Mental Health Trust Fund in the Coronavirus (COVID-19) – Public Assistance – State Operations (105153) category within the Community Substance Abuse and Mental Health Services budget entity to support the Community Mental Health and Community Substance Abuse Prevention and Treatment Supplemental block grant awards received through the Coronavirus Response and Relief Supplemental Appropriations Act of 2021.

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

**Senate Analyst:** Diane Sneed

**House Committee:** Health Care Appropriations Subcommittee

**House Analyst:** William Fontaine

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
371A	<b>CHILDREN AND FAMILIES</b>  Program: Community Services <u>Community Substance Abuse And Mental Health Services</u>				
	Special Categories Coronavirus (Covid-19) - Public Assistance - State Operations From Alcohol, Drug Abuse And Mental Health Trust Fund		40,117,106	40,117,106	

Department of Health

EOG Number: B2022-0118

**Problem Statement:**

Section 75 of the Fiscal Year 2021-2022 General Appropriations Act (GAA), provided for the reversion and reappropriation of COVID-19 pandemic relief funds for the Department of Health (Department) and the Department of Emergency Management. As a result of this section in the GAA, the Department has received \$491,464,799 in Federal Grants Trust Fund spending authority, within the Disease Control and Health Protection budget entity, in the Coronavirus (COVID-19) Public Assistance State Operating category. The Department has determined that \$263,446,197 of the \$491,464,799 would be more appropriately utilized in the County Health Department budget entity for disease investigation, testing, and outreach.

The Department estimates \$174,124,080 in spending authority will be used for personnel costs and \$89,322,117 in spending authority will be used for testing, supplies, travel, personal protective equipment, and contractual services to respond to COVID-19 at the local community levels.

In order to pay expenditures from the proper areas, the Department needs to transfer appropriations between budget entities and trust funds.

**Agency Request:**

The Department of Health requests to transfer \$263,446,197 from the Federal Grants Trust Fund in Disease Control and Health Protection budget entity, in the Coronavirus (COVID-19) Public Assistance State Operating category to the County Health Departments Local Health Needs budget entity, in the County Health Department Trust Fund, within the Coronavirus (COVID-19) Public Assistance State Operating category.

**Governor's Recommendation:**

Recommend the transfer of \$263,446,197 in budget authority from the Disease Control and Health Protection budget entity, in Federal Grants Trust Fund, in the Coronavirus (COVID-19) Public Assistance State Operating category to the County Health Departments Local Health Needs budget entity, in the County Health Department Trust Fund, within the Coronavirus (COVID-19) Public Assistance State Operating category.

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

**Senate Analyst:** Jay Howard

**House Committee:** Health Care Appropriations Subcommittee

**House Analyst:** Brian Clark

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>  N/A	Program: Community Public Health <u>Disease Control And Health Protection</u>  Special Categories Coronavirus (Covid-19) - Public Assistance - State Operations From Federal Grants Trust Fund		(263,446,197)	(263,446,197)	
	<u>County Health Departments Local Health Needs</u>  Special Categories Coronavirus (Covid-19) - Public Assistance - State Operations From County Health Department Trust Fund		263,446,197	263,446,197	

**Department of Health**

**EOG Number: B2022-0119**

***Problem Statement:***

In response to the COVID-19 pandemic, the Department of Health (Department) seeks to reduce the number of new cases, provide testing services, build response capacity, improve vaccine rates within targeted communities, and increase media presence to better serve the needs of Floridians for current and future public health needs. The Department has received increases to four federal grant awards from the Centers for Disease Control and Prevention in the amount of \$2,271,262,063 for COVID-19 activities. The Department has until 2024 to expend these funds.

The Department proposes to use a portion of the grant awards to address the current COVID-19 situation through a three-pronged strategic approach, which includes:

- COVID-19 Testing Support – \$355,000,000 includes public health laboratory supplies, COVID-19 testing, and laboratory surge support.
- Medical and Support Staffing Surge – \$113,000,000 includes funding for Advanced Registered Nurse Practitioners (ARNP), Registered Nurses (RN), License Practical Nurses (LPN), and Certified Nursing Assistants (CNA), as well as Department support staff and Surge Mobile Community Units within the County Health Departments.
- Media Campaigns and Community Education – \$12,000,000 includes television and radio advertising with an emphasis in adversely impacted populations and communities in Florida and increased targeted social media campaigns to educate and inform citizens regarding COVID-19.

The Department does not have sufficient budget authority to implement the COVID-19 strategies and utilize the additional grant funds.

***Agency Request:***

The Department of Health requests additional budget authority of \$383,904,000 in the Federal Grants Trust Fund and \$96,096,000 in the County Health Department Trust Fund for a total of \$480,000,000 in additional budget authority. The Department requests that \$307,123,200 in the Federal Grants Trust Fund and \$76,876,800 in the County Health Department Trust Fund for a total of \$384,000,000 be placed in reserve. The Department will submit budget amendments to request release of these funds pursuant to the provisions of chapter 216, Florida Statutes as they are needed.

***Governor's Recommendation:***

Recommend \$480,000,000 in additional budget authority to allow the Department of Health to provide adequate COVID-19 testing statewide,

medical and support staffing, and COVID 19 Media and Education campaigns in response to COVID-19 and associated vaccinations. Budget authority of \$384,000,000 will be placed in Unbudgeted Reserve and future budget amendments will be submitted to request release of budget authority as needed to address public health needs.

**Senate Committee:** Appropriations Subcommittee on Health and Human Services  
**Senate Analyst:** Jay Howard

**House Committee:** Health Care Appropriations Subcommittee  
**House Analyst:** Brian Clark

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
HEALTH  N/A	Program: Community Public Health <u>Disease Control And Health Protection</u>							
	Special Categories Coronavirus (Covid-19) - Public Assistance - State Operations From Federal Grants Trust Fund		383,904,000	307,123,200	383,904,000	307,123,200		
	<u>County Health Departments Local Health Needs</u>							
	Special Categories Coronavirus (Covid-19) - Public Assistance - State Operations From County Health Department Trust Fund		96,096,000	76,876,800	96,096,000	76,876,800		

**Department of State**

**EOG Number: B2022-0115**

**Problem Statement:**

The Department of State, Division of Library and Information Services provides, in part, supplemental funding and resources to libraries and library cooperatives across the state. On April 9, 2021, the department received a \$6,735,385 grant award from the Institute of Museum and Library Services under the federal American Rescue Plan Act to assist with recovery and support museum and library services by addressing community needs created or exacerbated by the COVID-19 pandemic. Projects may continue, enhance, or expand existing programs and services or launch new ones to address emergent needs and unexpected hardships. Activities might include digital inclusion efforts, training, materials, hiring staff and ordering equipment in order to develop and carry out programs and services. The department, however, lacks sufficient budget authority to utilize these funds and assist communities.

Grant applicants have designed projects that will take 12 months to complete and the federal funding must be used by September 30, 2022. No state match is required for the grant.

**Agency Request:**

The department requests additional budget authority of \$6,735,385 in the Federal Grants Trust Fund in the Grants and Aid category, placing these funds into reserve, to distribute the American Rescue Plan Act grant award funds to enhance library services around the state.

**Governor's Recommendation:**

Recommend providing budget authority of \$6,735,385 in the Federal Grants Trust Fund, and place funds into reserve, for the Library Services and Technology Act (LSTA) funds awarded to the Division of Library and Information Services from the American Rescue Plan Act.

**Senate Committee:** Appropriations Subcommittee 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	Appropriation	Reserve	Appropriation	Reserve
3095	STATE  Program: Library And Information Services <u>Library, Archives And Information Services</u>  Aid To Local Governments Grants And Aids - Library Grants From Federal Grants Trust Fund		6,735,385	6,735,385	6,735,385	6,735,385		

**Department of State**

**EOG Number: B2022-0116**

***Problem Statement:***

The Department of State, Division of Arts and Culture provides, in part, grant funding and resources for various art, museum, theater, dance, music, visual art, and other programs and projects. On May 26, 2021, the National Endowment for the Arts approved a supplemental funding award of \$1,075,100 to the department under the federal American Rescue Plan Act to fund projects that will support day-to-day business expenses and operating costs of state and local arts agencies impacted by the effects of the COVID-19 pandemic. The department, however, lacks sufficient budget authority to utilize these funds.

Through a new grant program, the department seeks to disburse the federal grant funds by funding formula to organizations and artists recommended for funding through the annual General Program Support and Specific Cultural Project ranked-list grant programs for the July 1, 2021 – June 30, 2022, grant period. To maximize impact, applicants must have prior year operating budgets of \$900,000 or less. This could provide supplemental grant funds to over 380 applicants.

The federal funding must be used by June 30, 2022, and no state match is required for the grant.

***Agency Request:***

The department requests additional budget authority and release of \$1,075,100 in the Federal Grants Trust Fund in the G/A - Covid-19 - Pass Through category to distribute the American Rescue Plan Act grant award funds to local arts and culture entities.

***Governor's Recommendation:***

Recommend providing additional budget authority of \$1,075,100 in the Federal Grants Trust Fund for the National Endowment of the Arts (NEA) funding received from the American Rescue Plan Act.

***Senate Committee:*** Appropriations Subcommittee 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	Appropriation	Appropriation
STATE	Program: Cultural Affairs <u>Cultural Affairs</u>				
N/A	Special Categories Grants And Aids - Coronavirus (Covid-19) - State And Local Governments From Federal Grants Trust Fund		1,075,100	1,075,100	

Department of State

EOG Number: B2022-0123

**Problem Statement:**

In January 2020, the Department of State received a \$21.6 million federal Help America Vote Act (HAVA) grant from the Election Security Administration to address election security and related elections administration issues. The grant period for using these funds spans from December 2019 through December 2024, and the department has been working with local supervisors of elections to identify priority needs. In order to prepare for the 2022 primary and general elections, the department conducted assessments of the 67 supervisors' offices for security issues and in June 2021 provided \$1.6 million in grants to counties that had completed assessments and turned in application information to address the issues raised in the review. Subsequently, the remaining counties have completed their grant applications but the department lacks sufficient budget authority to distribute \$1.5 million of additional HAVA funds for the same purpose. Additionally, the department seeks to provide \$200,000 in HAVA funds, evenly divided among all 67 counties, for purchasing or maintenance costs for standard failover devices. This equipment will ensure counties can maintain critical elections operations when primary facilities are offline or affected by other adverse conditions.

**Agency Request:**

The department requests additional budget authority and release of \$1,707,622 in the Federal Grants Trust Fund in the Grants and Aids - Elections Security Grants category. The HAVA funding will provide grants to supervisors of elections to prepare for the 2022 primary and general elections.

**Governor's Recommendation:**

Recommend additional budget authority of \$1,707,622 in the Federal Grants Trust Fund for the HAVA Election Security Grant received from the Election Assistance Commission (EAC).

**Senate Committee:** Appropriations Subcommittee 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	Appropriation	Appropriation
STATE	Program: Elections <u>Elections</u>				
N/A	Special Categories Grants And Aids - Election Security Grants From Federal Grants Trust Fund		1,707,622	1,707,622	

**Department of Transportation  
EOG Number: W2022-0021**

***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 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 does not result in new projects or in changes to previously funded projects, and does not 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.

Major amounts and categories impacted include: \$688.1 million for Right-of-Way acquisition and support; \$475.4 million for Intrastate, Arterial Highway Construction, small county programs and other associated inspection budget; \$170.7 million for Public Transportation; \$19.6 million for Resurfacing; \$178.1 million for Preliminary Engineering and Traffic Engineering Consultants; \$100.5 million for Bridge Construction and Inspection; \$13.6 million for Major Disasters; \$70.0 million for categories such as Planning Grants, County Transportation Programs, Safety Grants and Local Government Reimbursement; and \$47.3 million for Toll/Turnpike Systems Equipment and Toll Operation Contracts.

***Agency Request:***

The department requests \$1.79 billion of additional budget authority in several appropriation categories for Work Program phases in the Fiscal Year 2020-21 Adopted Work Program which qualify for roll forward pursuant to s. 339.135(6)(c), F.S. This includes \$15.1 million for the Turnpike Renewal and Replacement Trust Fund; \$89.3 million for the Turnpike General Reserve Trust Fund; \$1.5 billion for the State Transportation Trust Fund; and \$231.3 million for the Right-of-Way Acquisition Bridge Construction Trust Fund.

***Governor's Recommendation:***

Recommend approval of \$1.79 billion of additional budget authority in various appropriation categories for Work Program phases in the Fiscal Year 2020-21 Adopted Work Program which qualify for roll forward pursuant to section 339.135(6)(c), F.S. This includes \$15.1 million for the Turnpike Renewal and Replacement Trust Fund; \$89.3 million for the Turnpike General Reserve Trust Fund; \$1.5 billion for the State Transportation Trust Fund; and \$231.3 million for the Right of Way Acquisition Bridge Construction Trust Fund.

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

***Senate Analyst:*** John McAuliffe

***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>				
1865	Fixed Capital Outlay Transportation Planning Consultants From State Transportation (Primary) Trust Fund		4,194,316	4,194,316	
1866	Fixed Capital Outlay Aviation Development/Grants From State Transportation (Primary) Trust Fund		18,045,907	18,045,907	
1867	Fixed Capital Outlay Public Transit Development/Grants From State Transportation (Primary) Trust Fund		27,350,010	27,350,010	
1868	Fixed Capital Outlay Right-Of-Way Land Acquisition From State Transportation (Primary) Trust Fund From Right-Of-Way Acquisition And Bridge Construction Trust Fund		415,778,247 196,689,063	415,778,247 196,689,063	
1871	Fixed Capital Outlay Seaport Grants From State Transportation (Primary) Trust Fund		35,379,866	35,379,866	
1872	Fixed Capital Outlay Seaport Investment Program From State Transportation (Primary) Trust Fund		22,752	22,752	

**Budget Commission Meeting  
September 3, 2021**

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
1873	Fixed Capital Outlay Rail Development/Grants From State Transportation (Primary) Trust Fund		41,973,646	41,973,646	
1874	Fixed Capital Outlay Intermodal Development/Grants From State Transportation (Primary) Trust Fund		2,730,564	2,730,564	
1875	Fixed Capital Outlay Preliminary Engineering Consultants From State Transportation (Primary) Trust Fund		142,769,527	142,769,527	
1876	Fixed Capital Outlay Right-Of-Way Support From State Transportation (Primary) Trust Fund From Right-Of-Way Acquisition And Bridge Construction Trust Fund		58,474,846 14,106,893	58,474,846 14,106,893	
1877	Fixed Capital Outlay Transportation Planning Grants From State Transportation (Primary) Trust Fund  <u>Florida Rail Enterprise</u>		1,084,554	1,084,554	
1885	Fixed Capital Outlay Public Transit Development/Grants From State Transportation (Primary) Trust Fund		36,390,801	36,390,801	
1887	Fixed Capital Outlay Rail Development/Grants From State Transportation (Primary) Trust Fund		8,789,011	8,789,011	

**Budget Commission Meeting  
September 3, 2021**

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
	Transportation Systems Operations <u>Program: Highway Operations</u>				
1900	Fixed Capital Outlay Small County Resurface Assistance Program (Scrap) From State Transportation (Primary) Trust Fund		1,403,614	1,403,614	
1901	Fixed Capital Outlay Small County Outreach Program (Scop) From State Transportation (Primary) Trust Fund		4,372,151	4,372,151	
1902	Fixed Capital Outlay Grants And Aids - Major Disasters - Department Of Transportation Work Program From State Transportation (Primary) Trust Fund		13,579,377	13,579,377	
1903	Fixed Capital Outlay County Transportation Programs From State Transportation (Primary) Trust Fund		14,220,629	14,220,629	
1905	Fixed Capital Outlay Transportation Highway Maintenance Contracts From State Transportation (Primary) Trust Fund		18,328,925	18,328,925	
1906	Fixed Capital Outlay Intrastate Highway Construction From State Transportation (Primary) Trust Fund		330,347,814	330,347,814	
1907	Fixed Capital Outlay Arterial Highway Construction				

**Budget Commission Meeting  
September 3, 2021**

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
1908	From State Transportation (Primary) Trust Fund		51,961,603	51,961,603	
	Fixed Capital Outlay Construction Inspection Consultants				
	From State Transportation (Primary) Trust Fund From Right-Of-Way Acquisition And Bridge Construction Trust Fund		41,283,705	41,283,705	
1910	Fixed Capital Outlay Highway Safety Construction/Grants				
	From State Transportation (Primary) Trust Fund		50,293,313	50,293,313	
1911	Fixed Capital Outlay Resurfacing				
	From State Transportation (Primary) Trust Fund		19,584,590	19,584,590	
1912	Fixed Capital Outlay Bridge Construction				
	From State Transportation (Primary) Trust Fund From Right-Of-Way Acquisition And Bridge Construction Trust Fund		79,204,851	79,204,851	
			17,752,876	17,752,876	
1913	Fixed Capital Outlay Contract Maintenance With The Department Of Corrections				
	From State Transportation (Primary) Trust Fund		6,593,636	6,593,636	
1914	Fixed Capital Outlay Highway Beautification Grants				
	From State Transportation (Primary) Trust Fund		1,000,000	1,000,000	
1915	Fixed Capital Outlay				

**Budget Commission Meeting  
September 3, 2021**

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
1915A	Materials And Research From State Transportation (Primary) Trust Fund		157,099	157,099	
	Fixed Capital Outlay Local Transportation Projects From State Transportation (Primary) Trust Fund		2,167,311	2,167,311	
1916	Fixed Capital Outlay Bridge Inspection From State Transportation (Primary) Trust Fund		3,317,211	3,317,211	
1918	Fixed Capital Outlay Traffic Engineering Consultants From State Transportation (Primary) Trust Fund		21,074,063	21,074,063	
1919	Fixed Capital Outlay Local Government Reimbursement From State Transportation (Primary) Trust Fund		210	210	
1956	Florida's Turnpike Systems <u>Florida's Turnpike Enterprise</u>				
	Fixed Capital Outlay Intrastate Highway Construction From Turnpike Renewal And Replacement Trust Fund		5,060,898	5,060,898	
	From Turnpike General Reserve Trust Fund		25,342,536	25,342,536	
N/A	From State Transportation (Primary) Trust Fund		129,635	129,635	
1957	Fixed Capital Outlay Construction Inspection Consultants				

**Budget Commission Meeting  
September 3, 2021**

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 Turnpike Renewal And Replacement Trust Fund		5,516,377	5,516,377	
	From Turnpike General Reserve Trust Fund		7,171,746	7,171,746	
	From State Transportation (Primary) Trust Fund		125,050	125,050	
1958	Fixed Capital Outlay Right-Of-Way Land Acquisition From Turnpike General Reserve Trust Fund		2,116,890	2,116,890	
1959	Fixed Capital Outlay Resurfacing From Turnpike Renewal And Replacement Trust Fund		6,355	6,355	
1960	Fixed Capital Outlay Bridge Construction From Turnpike Renewal And Replacement Trust Fund		95,477	95,477	
N/A	From Turnpike General Reserve Trust Fund		1,000	1,000	
1961	Fixed Capital Outlay Preliminary Engineering Consultants From Turnpike Renewal And Replacement Trust Fund		4,388,000	4,388,000	
	From Turnpike General Reserve Trust Fund		6,948,965	6,948,965	
	From State Transportation (Primary) Trust Fund		330,509	330,509	
1962	Fixed Capital Outlay Right-Of-Way Support From Turnpike General Reserve Trust Fund		922,416	922,416	
1963	Fixed Capital Outlay Traffic Engineering Consultants				

**Budget Commission Meeting  
September 3, 2021**

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
1964	From State Transportation (Primary) Trust Fund		2,629,999	2,629,999	
	Fixed Capital Outlay Toll Operation Contracts From State Transportation (Primary) Trust Fund		69,144	69,144	
1965	Fixed Capital Outlay Turnpike System Equipment And Development From Turnpike General Reserve Trust Fund		46,758,460	46,758,460	
	From State Transportation (Primary) Trust Fund		66,257	66,257	
1966	Fixed Capital Outlay Tolls System Equipment And Development From State Transportation (Primary) Trust Fund		380,904	380,904	

**Department of Education**

**EOG Number: B2022-0127**

***Problem Statement:***

The Department of Education (department) was allocated \$212,978,041 in the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act 2021 for the Emergency Assistance to Non-Public Schools (EANS) Program. These funds are provided to non-public schools in operation prior to March 13, 2020, to address educational disruptions caused by COVID-19 and can include costs associated with cleaning and sanitation, personal protective equipment, COVID-19 testing, and education technology and connectivity. Eligible non-public schools may either seek reimbursement for authorized expenditures incurred by the school or may have the department provide the services directly through vendors. In April 2021, the department requested and received \$212,978,041 in budget authority and release for FY 2020-21, which was approved under the Governor’s Executive Order authority. The Governor’s Executive Order No. 21-94 expired on June 26, 2021, and the department estimates that as of August 13, 2021, a total of \$194,468,553 of the \$212,978,041 in FY 2020-21 budget authority will remain unexpended. As a result, additional budget authority in the amount of \$194,468,553 is needed to allow the department to use these unexpended federal funds in FY 2021-22.

***Agency Request:***

The Department of Education requests \$194,468,553 in additional budget authority in the Federal Grants Trust Fund in the Grants & Aids-Federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act 2021 category to utilize the federal grant funds.

***Governor's Recommendation:***

Recommend providing additional budget authority of \$194,468,553 in the Federal Grants K-12 Program in the Federal Grants Trust Fund in the Grants & Aids-Federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act 2021 category to distribute the federal Emergency Assistance to Non-Public Schools (EANS) Program funds.

***Senate Committee:*** Appropriations Subcommittee on Education  
***Senate Analyst:*** Tim Elwell

***House Committee:*** PreK-12 Appropriations Subcommittee  
***House Analyst:*** Denise Potvin

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>EDUCATION</b>					
N/A	Public Schools, Division Of <u>Program: Federal Grants K/12 Program</u>  Special Categories Grants And Aids - Federal Coronavirus Response And Relief Supplemental Appropriations Act, 2021 (Crrsaa) From Federal Grants Trust Fund		194,468,553	194,468,553	

**Department of Education**

**EOG Number: B2022-0128**

**Problem Statement:**

The Department of Education (department) was allocated \$3,133,878,723 in the federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act 2021, which Congress enacted for the purpose of addressing the impact that COVID-19 has had, and continues to have, on public elementary and secondary schools. Ninety percent of the department's award must be allocated in subgrants to the local educational agencies (LEAs) in the state, based on a formula established in the Act. The allowable uses of the funds are established in the CRRSA and broadly include activities needed to maintain school operations and continuity of services while responding to and recovering from COVID-19. In April 2021, the department requested and received \$847,774,548 in budget authority and release for FY 2020-21, which was approved under the Governor's Executive Order authority. The Legislature appropriated the balance of the CRRSA funds in the General Appropriations Act for FY 2021-22. The Governor's Executive Order No. 21-94 expired on June 26, 2021, and the department estimates that \$429,460,763 of the \$847,774,548 in FY 2020-21 budget authority will remain unexpended at the end of the certified forward period on September 30, 2021. As a result, additional budget authority in the amount of \$429,460,763 is needed to allow LEAs to use these unexpended federal funds in FY 2021-22.

**Agency Request:**

The Department of Education requests \$429,460,763 in additional budget authority in the Federal Grants Trust Fund in the Grants & Aids-Federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act 2021 category to distribute the federal funds.

**Governor's Recommendation:**

Recommend providing additional budget authority of \$429,460,763 in the Federal Grants K-12 Program in the Federal Grants Trust Fund in the Grants & Aids-Federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act 2021 category to utilize the federal funds.

**Senate Committee:** Appropriations Subcommittee on Education  
**Senate Analyst:** Tim Elwell

**House Committee:** PreK-12 Appropriations Subcommittee  
**House Analyst:** Denise Potvin

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>EDUCATION</b>					
N/A	Public Schools, Division Of <u>Program: Federal Grants K/12 Program</u>  Special Categories Grants And Aids - Federal Coronavirus Response And Relief Supplemental Appropriations Act, 2021 (Crrsaa) From Federal Grants Trust Fund		429,460,763	429,460,763	

**Office of Early Learning**

**EOG Number: B2022-0129**

***Problem Statement:***

The Office of Early Learning (office) was allocated \$634,960,835, from the federal Child Care and Development Fund (CCDF), in the federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act 2021. These funds are provided for the purpose of addressing the impact that COVID-19 has had, and continues to have, on providers of early learning services to include eligible child care providers. The allowable uses of the funds are established in the CRRSA to include cleaning and sanitation requirements and other activities necessary to resume and maintain the operation of child care and early learning programs and services. In April 2021, the office requested and received \$120,436,500 in budget authority and release for FY 2020-21, which was approved under the Governor’s Executive Order authority. The Legislature appropriated the balance of the CCDF funds in the General Appropriations Act for FY 2021-22. The Governor’s Executive Order No. 21-94 expired on June 26, 2021, and the office estimates that as of August 16, 2021, a total of \$73,465,948 of the \$120,436,500 in FY 2020-21 budget authority will remain unexpended. This estimated amount includes the balances of the cash advances currently held by the state’s early learning coalitions since any unspent balances must be returned prior to the end of the certified forward period on September 30, 2021. As a result, additional budget authority in the amount of \$73,465,948 is needed to allow the office and the early learning coalitions to use these unexpended funds in FY 2021-22.

***Agency Request:***

The Office of Early Learning requests \$73,465,948 in additional budget authority in the Child Care and Development Block Grant Trust Fund in the Grants & Aids-Federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act 2021 category to utilize the federal grant funds.

***Governor's Recommendation:***

Recommend providing additional budget authority of \$73,465,948 in the Child Care and Development Block Grant Trust Fund in the Grants & Aids-Federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act 2021 category to utilize the federal grant funds.

***Senate Committee:*** Appropriations Subcommittee on Education

***Senate Analyst:*** Derek Buchanan

***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
<b>EDUCATION</b>					
N/A	Early Learning <u>Program: Early Learning Services</u>  Special Categories Grants And Aids - Federal Coronavirus Response And Relief Supplemental Appropriations Act, 2021 (Crrsaa) From Child Care And Development Block Grant Trust Fund		73,465,948	73,465,948	