

House Budget Summary

PCB BUC 25-01

Fiscal Year 2025-2026

SUMMARY

Total Education Budget: \$30.8 billion [\$22.4 billion GR; \$8.4 billion TF]

- \$2.5 billion from Education Enhancement "Lottery" Trust Fund
- Major funding for K-12 FEFP, Florida Colleges, and State Universities

Total Health and Human Services Budget: \$47.0 billion [\$17.4 billion GR; \$29.6 billion TF]; 28,597 positions

EDUCATION

Early Learning Services Total: \$1.6 billion [\$605.3 million GR; \$968.5 million TF]

- School Readiness Program - \$936.4 million
- Voluntary Prekindergarten Program - \$431.4 million
- Early Learning Standards & Accountability - \$4.9 million

Public Schools/K12 FEFP Total Funding: \$15.1 billion [\$14.7 billion GR; \$410.5 million TF]

- Base Student Allocation (BSA) of \$5,381.49
- Class Size Reduction - \$2.7 billion
- Teacher Salary Increase Allocation - \$1.25 billion
- State Funded Discretionary Supplement - \$889.4 million
- Safe Schools Activities - \$290 million
- Mental Health Assistance Allocation - \$180 million
- Required Local Effort - \$10.8 billion

Florida Colleges Total: \$1.5 billion GR

- Florida College System Program Fund - \$1.6 billion
- PIPELINE Nursing Education Program - \$40 million
- Pathways to Career Opportunities Grant - \$15 million
- Open Door Grant Program - \$20 million

State Universities Total: \$3.9 billion GR

- Educational and General Activities - \$3.7 billion
- Performance Based Incentives - \$545 million
- Recruitment and Retention Incentive - \$100 million
- Programs of Strategic Emphasis - \$59.4 million
- Medical Centers and Health Programs - \$279.7 million

HEALTH AND HUMAN SERVICES

Agency for Health Care Administration

Total: \$36.2 billion [\$12.2 billion GR; \$24.0 billion TF]; 1,362 positions

- Medicaid Services - \$26.1 billion
- Medicaid Long Term Care - \$8.6 billion
- Children's Special Health Care - \$922.7 million
- Health Care Regulation - \$79.1 million

Agency for Persons with Disabilities

Total: \$1.3 billion [\$1.2 billion GR; \$122.8 million TF]; 2,397 positions

- Home and Community Services Waiver - \$987.2 million
- Developmental Disability Centers - \$117.8 million
- IDD Pilot Program - \$39.8 million

Department of Children and Families

Total: \$4.8 billion [\$2.9 billion GR; \$1.9 billion TF]; 12,172 positions

- Family Safety and Preservation - \$2.1 billion
- Mental Health Services - \$524.6 million
- Community Substance Abuse and Mental Health - \$1.3 billion
- Economic Self Sufficiency - \$582.8 million

Department of Elder Affairs

Total: \$485.2 million [\$248.6 million GR; \$236.6 million TF]; 400 positions

- Alzheimer's Disease Initiative - \$71.1 million
- Community Care for the Elderly - \$122.3 million
- Home and Community Services - \$425.3 million

Department of Health

Total: \$4.0 billion [\$936.4 million GR; \$3.1 billion TF]; 10,968 positions

- County Health Departments - \$1.2 billion
- Children's Medical Services - \$391.8 million
- Disease Control and Health Protection - \$286.6 million
- Community Health Promotion - \$1.1 billion
- Biomedical Research Programs - \$97.1 million

Department of Veterans' Affairs

Total: \$214.0 million [\$43.2 million GR; \$170.8 million TF]; 1,296 positions

- Veterans' Homes - \$176.1 million
- Veterans' Benefits and Assistance - \$24.6 million

CRIMINAL JUSTICE AND CIVIL JUSTICE

Department of Corrections

Total: \$3.8 billion [\$3.7 billion GR; \$79 million TF]; 23,444 positions

- Criminal Justice Estimating Conference Prison Population Increase - \$56.1 million
- Administrative Management Unit - \$5.7 million
- Certified Officers Public Safety Initiative (Communications) - \$2 million
- Inflationary Adjustments for Operations - \$3 million
- Technology Restoration Plan - \$10 million

- Food Service Contract - \$12 million
- Contracted Inmate Health Services - \$23.3 million
- Health Services Operations for New Dorms - \$14 million
- Major Repairs and Renovations to Institutions - \$40 million
- Fixed Capital Outlay (Correctional Facilities Lease Purchase) - \$41.6 million
- Community Substance Abuse Treatment and Prevention - \$28.8 million
- Victim Notification System (VINE) - \$3 million
- Electronic Monitoring - \$16.1 million
- Workforce Development and Education Programs - \$7.9 million GR; \$1.7 million TF
- Outsourcing Management of Budget/Finance/HR Services - \$2.9 million

Florida Commission on Offender Review

Total: \$15.1 million GR; 157.50 positions

- Acquisition of Motor Vehicles - \$251,000
- Data Processing Services - \$614,714

Justice Administration

Total: \$1.3 billion [\$1.1 billion GR; \$242.5 million TF]; 10,605.5 positions

- Guardian ad Litem Program - \$59.7 million GR; \$5.1 million TF; 748 positions
- State Attorneys - \$512.6 million GR; \$138.5 million TF; 4,848 positions
- Public Defenders - \$266.6 million
- Criminal Conflict and Civil Regional Counsels - \$77.9 million
- Criminal Conflict Case Costs - \$36 million
- Child Dependency and Civil Conflict Case Costs - \$14.8 million GR; \$6.7 million TF
- Public Defender Due Process Costs - \$22.5 million
- State Attorney Due Process Costs - \$12.3 million
- Sexual Predator Civil Commitment Litigation Costs - \$1.9 million
- Guardian ad Litem - Increase Staff to Represent All Children - \$0.9 million; 12 positions
- Increase Criminal Conflict Case Costs - \$5.1 million
- Due Process Costs for Public Defenders - \$3 million
- Increase Title IV-E Trust Fund Authority - \$2.6 million

Department of Juvenile Justice

Total: \$759.7 million [\$589.7 million GR; \$170.0 million TF]; 3,244.5 positions

- Increase Residential Commitment Bed Capacity - \$6.1 million
- Increase Residential Commitment Contracts - \$6.6 million
- Children In Need of Services/Families In Need of Services (CINS/FINS) - \$1.5 million
- Crossover Youth Behavioral Health Services Pilot Program - \$2.7 million
- Pace Center for Girls - \$3.6 million
- FCO Maintenance and Repair - \$15.7 million

Florida Department of Law Enforcement

Total: \$507.6 million [\$332.0 million GR; \$175.6 million TF]; 2,032 positions

- Office of Wellness Expansion - \$2.8 million; 10 positions

- Fort Myers Regional Operations Center Facility - \$5 million
- Law Enforcement Apprenticeship Program - \$10 million
- Salary Increases for Law Enforcement Officers in Fiscally Constrained Counties - \$1 million
- Aviation Operations and Maintenance - \$3.6 million
- Missing and Endangered Persons Information Clearinghouse Technology Upgrade - \$1.9 million

Attorney General/Legal Affairs

Total: \$374.8 million [\$110.8 million GR; \$264.0 million TF]; 1,334.5 positions

- IT Modernization Program - \$6.2 million
- IT Business Continuity and Disaster Recovery - \$1.2 million

State Court System

Total: \$789.2 million [\$664.9 million GR; \$124.3 million TF]; 4,699 positions

- Certification of Additional Judgeships - \$13.3 million; 67 positions
- Due Process Resources - \$2.5 million; 7 positions
- Court Reporting Resources - \$3.1 million; 15 positions
- Case Processing Support - \$1.2 million; 13 positions
- Appellate Technology Resources - \$2.0 million
- 6th District Court of Appeal Courthouse - \$2.0 million

Compensation & Special Pay

- 4% Pay Increase for all State Employees (minimum \$1,500 increase)
- Additional Pay Increases for State Law Enforcement Officers:
 - Total of 10% or 15% increase with 5 years of service
 - Salary Incentive Payments for Correctional Officers - \$64.4 million

Information Technology

- Legacy Application Modernization and Maintenance - \$11.2 million
- Florida Accounting Information Resource (FLAIR) System Replacement - \$1.8 million
- Enterprise Cybersecurity Resiliency - \$6.4 million
- Search and Analytics Technology for Public Safety - \$2 million
- Northwest Regional Data Center Services - \$9.4 million

Re-Entry and Rehabilitation Programs

- Operation New Hope Re-entry Initiatives - \$8.2 million
- Contracted Substance Abuse Services - \$14.9 million GR; \$2.2 million TF
- Community Substance Abuse Treatment Programs - \$24.7 million GR; \$0.4 million TF
- Career Florida for Inmate Vocational Curriculum - \$1 million

Key Investments

- Law Enforcement Agencies: Significant funding for vehicles, equipment, and technology upgrades including real-time crime centers and forensic capabilities
- Prevention Programs: Multiple youth intervention programs to reduce juvenile crime
- Salary and Operational Support: Improved compensation for officers in fiscally constrained counties and key operational enhancements

- Public Safety Infrastructure: Investments in facilities, technology, and training to enhance public safety capabilities
- Crime Victim Services: Continued support for advocacy centers and victim assistance programs

Facilities and Fixed Capital Outlay

- Major investments in maintenance, repair, and construction projects across multiple agencies
- New and expanded facilities for law enforcement, corrections, and courts
- Technology infrastructure upgrades for more efficient operations

NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Total Budget: \$21.18 billion [\$1.17 billion GR; \$20.01 billion TF]

Major Issues

Department of Agriculture and Consumer Services

Total: \$3.2 billion [\$539 million GR; \$2.66 billion TF]; 3,763.25 positions

- **Rural and Family Lands Protection: \$300 million**
 - Conservation and Rural Land Protection Easements - \$100 million GR
 - Conservation and Rural Land Protection Easements - \$200 million LATF
- **Agriculture Land Management: \$52 million GR**
 - Land Management - \$32 million GR
 - Agricultural Emergency Eradication Trust Fund - \$16.7 million GR
 - Citrus Health and Protection - \$3.3 million GR
- **Citrus Protection and Research: \$209 million**
 - Citrus Health Response Program - \$6.5 million
 - Citrus Research - \$8 million
 - Various citrus initiatives and research programs
- **Agriculture Facilities: \$170 million**
 - Conner Laboratory Complex Construction - \$119 million GR
 - Conner Laboratory Planning/Design - \$14.35 million GR
 - Citrus Budwood Greenhouse Construction - \$14.35 million GR
 - Other construction and maintenance - \$22.3 million GR

Department of Environmental Protection

Total: \$2.06 billion [\$388.7 million GR; \$1.67 billion TF]; 3,105.50 positions

- **Everglades Restoration: \$450 million**
 - Comprehensive Everglades Restoration Plan - \$229.1 million
 - Northern Everglades and Estuaries Protection - \$100 million [\$10 million GR; \$90 million TF]
 - Water Quality Improvements - \$50 million
 - C-51 Reservoir - \$70 million
- **Water Quality Improvements: \$438.5 million**
 - Wastewater Grant Program - \$193 million
 - Springs Restoration - \$50 million
 - Alternative Water Supply - \$60 million GR
 - Small County Wastewater Treatment - \$8 million

- Drinking Water and Wastewater Revolving Loan Programs - \$12.1 million
- Biscayne Bay Water Quality Improvements - \$20 million GR
- Total Maximum Daily Loads - \$50 million GR
- **Beach Projects and Coastal Protection:** \$218.7 million
 - Beach Projects - \$50 million
 - Flood and Sea Level Rise Resilience Plan - \$200 million [\$100 million GR; \$100 million TF]
 - Resilient Florida Planning Grants - \$20 million
 - Coral Reef Protection and Restoration - \$17.5 million GR
- **Land Acquisition and Conservation:** \$112.4 million
 - Florida Forever Program - \$100 million
 - Working Waterfronts - \$2.5 million
 - Florida Keys Area of Critical State Concern - \$20 million GR
 - Apalachicola Bay Area of Critical State Concern - \$2.5 million GR

Fish and Wildlife Conservation Commission

Total: \$537 million [\$142.4 million GR; \$394.7 million TF]; 2,121.50 positions

- **Wildlife Habitat Management:** \$82 million
 - Land Management - \$52 million GR
 - Invasive Species and Nuisance Wildlife Control - \$10 million
- **Law Enforcement and Boating Safety:** \$37.5 million
 - Law Enforcement Equipment and Vehicles - \$12.5 million
 - Derelict Vessel Removal Program - \$4.5 million
 - Florida Boating Improvement Program - \$3 million
 - Aircraft Maintenance - \$4 million GR
- **Research and Conservation:** \$32.9 million
 - Red Tide Research and Mitigation - \$5.8 million GR
 - Oyster Restoration and Recovery - \$15.4 million
 - Florida Red Tide Mitigation Initiative - \$3 million GR
 - Harmful Algal Blooms Grant Program - \$600,000 GR

Department of Transportation

Total: \$15.38 billion [\$100 million GR; \$15.28 billion TF]; 5,479 positions

- **Transportation Work Program:** \$12.98 billion TF
 - Highway and Bridge Construction - \$7.54 billion
 - Resurfacing and Maintenance - \$2.59 billion
 - Public Transit and Intermodal Development - \$1.48 billion
 - Aviation, Rail, and Seaport Development - \$1.37 billion
- **Local Transportation Projects:** \$392.7 million
- Small County Road Programs - \$119.4 million
- Local Transportation Projects - \$100.6 million
- County Transportation Programs - \$72.3 million
- Transportation Highway Maintenance - \$100.4 million
- **Strategic Transportation Initiatives:** \$351.9 million
- Moving Florida Forward Initiative - \$351.9 million

- Kendall Parkway Development - \$100 million GR

GENERAL GOVERNMENT

OVERVIEW

Section 6 covers the General Government agencies with a total budget of **\$6.52 billion**, consisting of \$1.44 billion from General Revenue and \$5.09 billion from Trust Funds across 17,254.50 positions.

KEY AGENCIES AND FUNDING

Department of Financial Services

Total: \$683.9 million (\$155.9 million GR, \$528.0 million TF)

- **My Safe Florida Home Program:** \$100 million including \$93.5 million for hurricane mitigation grants
- **Florida PALM Project:** \$46.7 million for continued implementation
- **Fire Marshal:** \$39.9 million including \$16.9 million for local fire services projects
- **State Risk Management:** \$90.7 million for state self-insured claims management

Department of Management Services

Total: \$848.0 million (\$180.6 million GR, \$667.4 million TF)

- **Facilities Management:** \$184.8 million including \$86.2 million for Capitol building HVAC systems and garage repairs
- **State Personnel System:** \$40.1 million for People First and HR administration
- **Telecommunications Services:** \$305.9 million including \$167.5 million for E911 systems
- **Wireless Services:** \$63.0 million including \$33.9 million for SLERS radio tower operations

Department of Revenue

Total: \$853.6 million (\$333.0 million GR, \$520.5 million TF)

- **General Tax Administration:** \$300.2 million for tax collection and administration
- **Child Support Enforcement:** \$373.6 million including expanded case management
- **Property Tax Oversight:** \$95.3 million including \$73.9 million for fiscally constrained counties

Executive Office of the Governor

Total: \$1.01 billion (\$79.2 million GR, \$933.8 million TF)

- **Executive Direction:** \$19.7 million for Governor's Office operations
- **Emergency Management:** \$971.2 million including \$586.0 million for disaster recovery

Department of Business & Professional Regulation

Total: \$263.3 million (\$7.8 million GR, \$255.5 million TF)

- Includes funding for professional licensing, regulation and enforcement

Department of Commerce

Total: \$1.40 billion (\$166.9 million GR, \$1.24 billion TF)

- **Workforce Development:** \$331.7 million for employment programs
- **Housing Programs:** \$453.8 million including \$50.0 million for Hometown Hero program
- **Economic Development:** \$152.5 million including \$46.0 million for tourism and Space Florida

Legislative Branch

Total: \$249.5 million (\$246.7 million GR, \$2.8 million TF)

- **Florida Accountability Office:** \$53.6 million for new oversight functions

- **Senate and House Operations:** \$140.3 million combined

MAJOR ISSUES AND INITIATIVES

1. **Cybersecurity Funding:** Multiple investments across agencies to strengthen state cybersecurity
2. **Hurricane Response:**
 - \$100 million for My Safe Florida Home
 - \$15 million for cybersecurity grants for local governments
 - Multiple local government emergency response projects
3. **Economic Development:**
 - \$30 million for VISIT Florida
 - \$11 million for space-related projects
 - \$7.9 million for workforce development projects
4. **Housing & Community Development:**
 - \$285 million for Florida Housing Finance Corporation
 - \$50 million for Hometown Hero Housing Program
 - \$31.2 million for Housing & Community Development projects
5. **Florida PALM Project:** Over \$46.7 million to continue implementation of the statewide accounting system replacement
6. **Department of Management Services Reform:** Measures requiring remediation plans for operations and maintenance
7. **Emergency Management Funding:** \$971.2 million for emergency preparedness and response, including substantial disaster recovery operations
8. **State Fleet Management:** New comprehensive inventory and management system requirements
9. **Historic Preservation:** \$15.6 million for historic properties preservation
10. **Elections Security:** \$2.2 million for the Office of Election Crimes and Security

JUDICIAL BRANCH

State Court System - Total: \$776.13 million

- General Revenue: \$655.09 million
- Trust Funds: \$121.03 million
- Positions: 4,561.25

Major Appropriations:

- Supreme Court Operations: \$14.95 million
- Executive Direction and Support Services: \$37.19 million
- District Courts of Appeal: \$77.86 million
- Circuit Courts: \$503.95 million
- County Courts: \$136.07 million
- Judicial Qualifications Commission: \$1.18 million

Key Initiatives:

- New Circuit Court Judgeships: 24 positions (\$8.98 million)
- New County Court Judgeships: 12 positions (\$4.84 million)
- Problem Solving Courts: \$11.32 million

- Fixed Capital Outlay for County Courthouse Facilities: \$4.68 million
- Critical market pay additive for Miami-Dade County employees: \$1.85 million

EMPLOYEE COMPENSATION AND BENEFITS

Key Provisions:

Elected officials and designated employees to receive specific annual salaries:

- Governor: \$141,400
- Supreme Court Justice: \$258,957
- District Courts of Appeal Judges: \$218,939
- Circuit Court Judges: \$196,898
- County Court Judges: \$186,034
- **Special Pay Issues:**
 - State Attorneys in select circuits: \$8.60 million GR and \$825,317 TF
 - Public Defenders in select circuits: \$3.14 million GR
 - State Court System critical market pay: \$1.85 million GR
- **Health Insurance:**
 - State share of health insurance premiums held constant
 - Various health plan options maintained including Standard Plans and High Deductible Plans
 - Prescription drug program changes detailed with specific copayments
- **Other Benefits:**
 - Tuition-free courses at state universities
 - On-call fees and shift differentials maintained
 - Temporary special duties pay additives authorized

OTHER BUDGET PROVISIONS

- **Key Allocations and Transfers:**
 - \$750 million from General Revenue to the Emergency Preparedness and Response Fund upon declaration of emergency
 - \$350 million from General Revenue to State Employees' Health Insurance Trust Fund
 - \$429.6 million from General Revenue to Budget Stabilization Fund
- **Critical Funding Items:**
 - Drinking Water Facility Construction Loan Program: \$235 million
 - Wastewater and Stormwater Treatment Facility Construction Loan Program: \$355 million
 - My Safe Florida Home Program: \$381.31 million
 - Transportation Work Program: \$12.98 billion
- **Program Continuations:**
 - Multiple program funds authorized to revert and be reappropriated for FY 2025-2026
 - Unexpended balances for critical projects maintained
- **Back-of-Bill Provisions:**
 - Trust fund transfers to General Revenue: \$152.1 million
 - Authorization for debt reduction
 - Various reversion and reappropriation provisions for unexpended balances

Budget by Function

- **Operating Expenditures: \$94.36 billion**
 - State Operations: \$18.43 billion
 - Aid to Local Government: \$28.70 billion
 - Medicaid and TANF: \$35.83 billion
 - Payment of Pensions, Benefits, Claims: \$1.28 billion
 - Pass Through/State & Federal Funds: \$9.61 billion
 - Transfers to Other Entities: \$500.71 million
- **Fixed Capital Outlay: \$18.60 billion**
 - State Capital Outlay - DOT: \$14.09 billion
 - State Capital Outlay - Agency: \$1.02 billion
 - State Capital Outlay - PECO: \$815.16 million
 - Aid to Local Government - Capital Outlay: \$1.37 billion
 - Debt Service: \$1.19 billion
 - State Capital Outlay - DMS: \$104.45 million