



# FREEDOM FIRST BUDGET

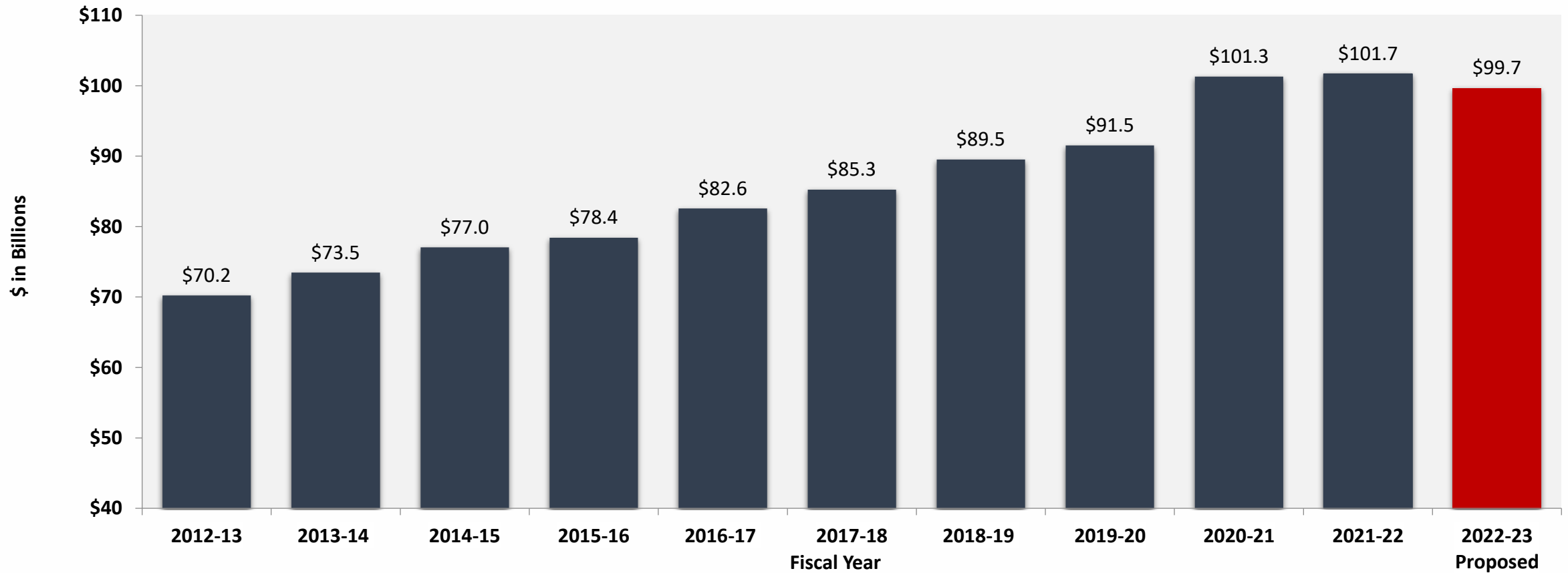


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FISCAL YEAR 2022-2023

# Freedom First Budget - \$99.7 Billion



The \$99.7 billion Freedom First Budget is \$2 billion below Fiscal Year 2021-22.

# Freedom First Budget - \$37 Billion General Revenue

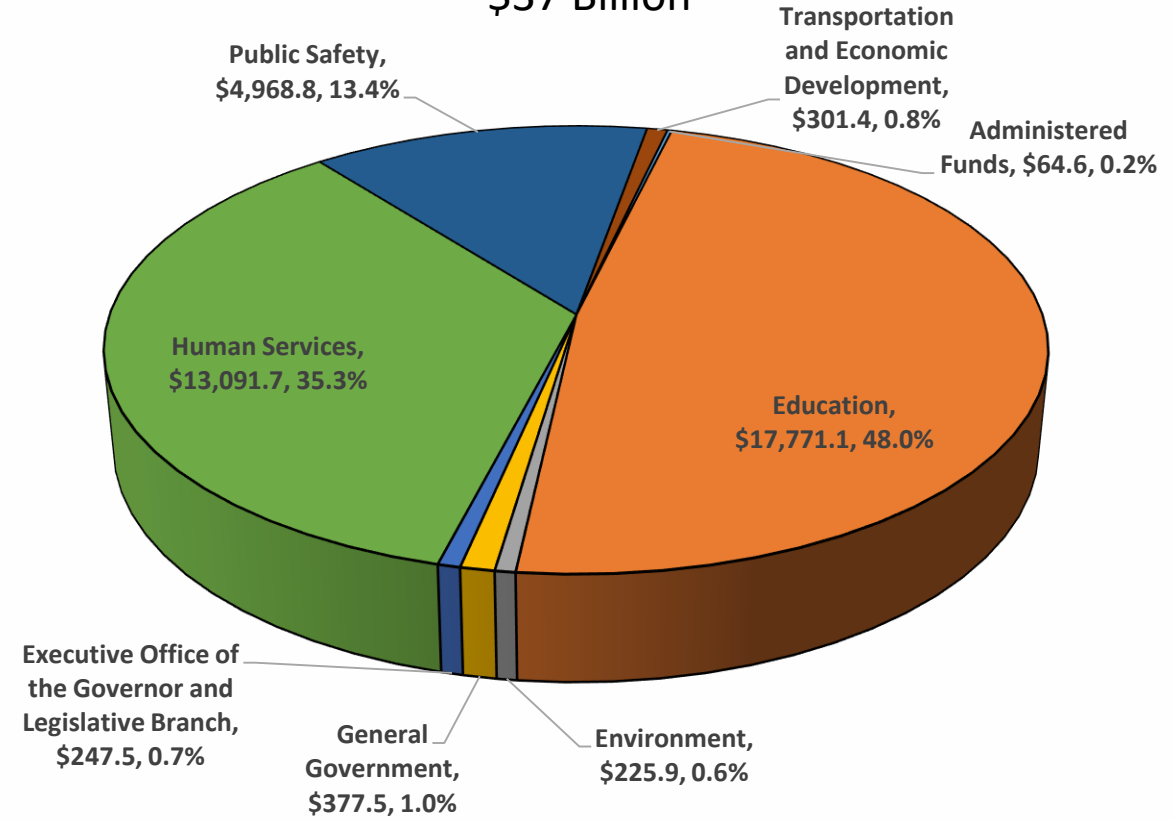
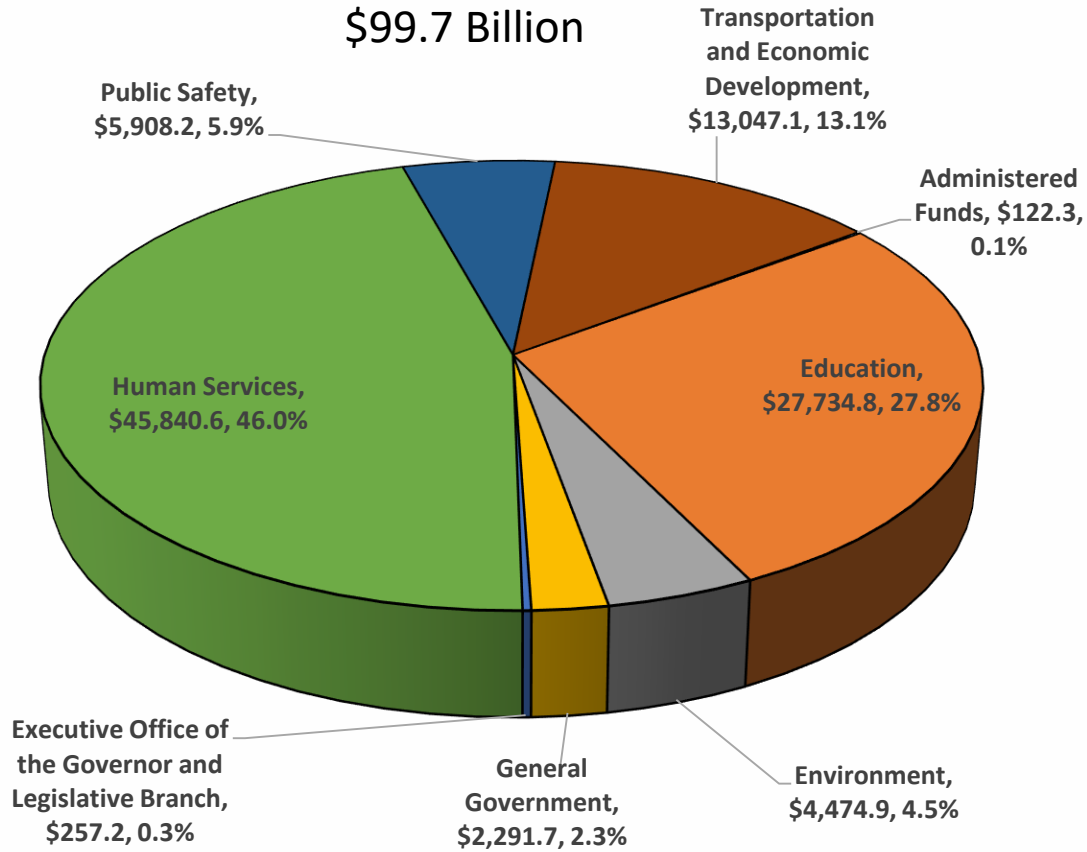


The Freedom First Budget General Revenue appropriations total \$37 billion, which is \$580 million or 1.6% above Fiscal Year 2021-22.

**Total Budget  
\$99.7 Billion**

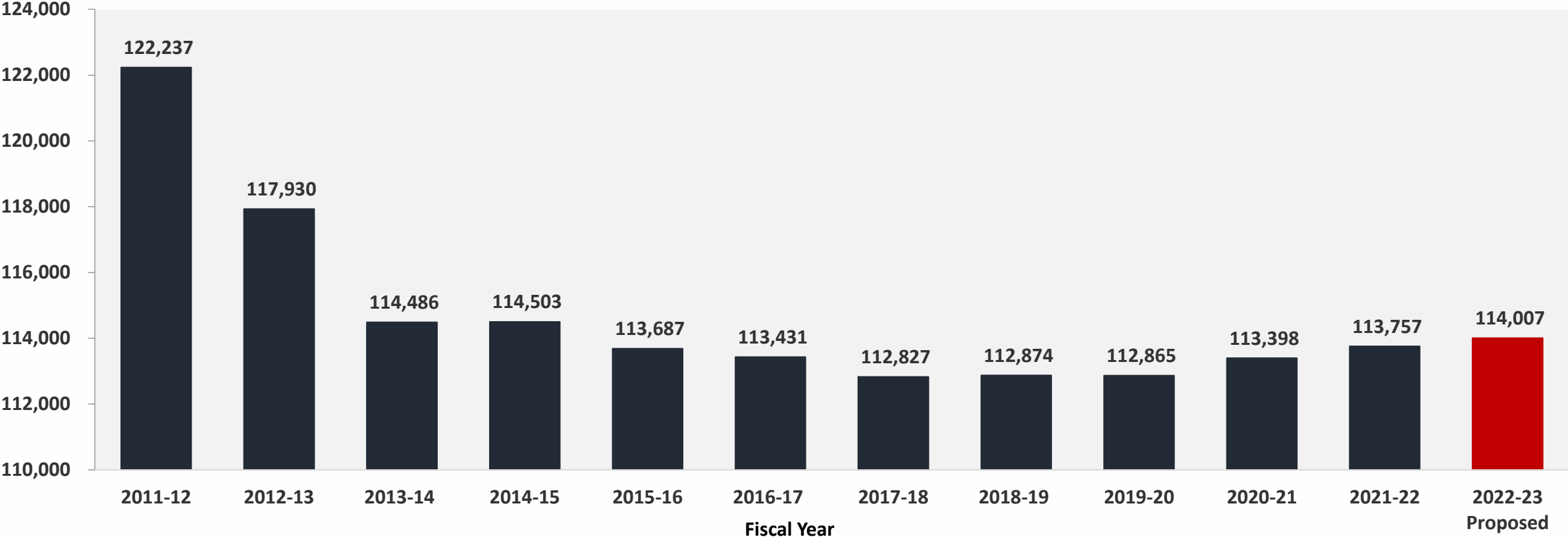
**Freedom First Budget**

**General Revenue  
\$37 Billion**



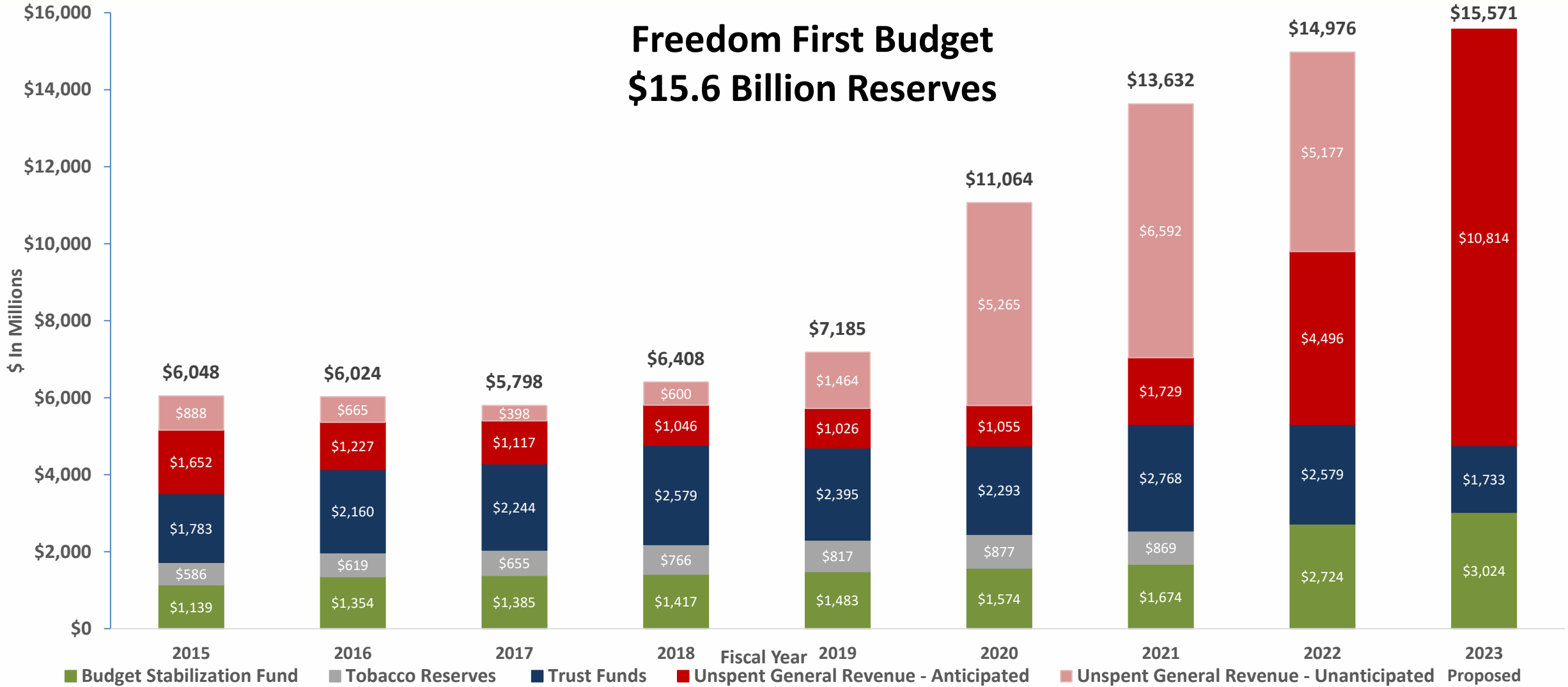
- Health and Human Services represents the largest portion of the total budget
- Education represents the largest portion of the General Revenue budget

# Freedom First Budget Number of State Employees



The Freedom First Budget's authorized positions total 114,007, which is 250 FTE or 0.2% above FY 2021-22

# Freedom First Budget \$15.6 Billion Reserves



# Freedom First Budget General Revenue Outlook

FY 2022-2023	General Revenue Outlook
Beginning Cash Balance (from 21-22)	\$7,324.0
FY 21-22 Revenue Adjustments – Including Revenue Collection Overages Through December	\$2,348.9
FY 21-22 American Rescue Plan Act Funds \$6.2 billion ( <i>nets to zero</i> )	\$0
FY 22-23 General Revenue	\$38,475.8
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Total Revenue Available	\$48,148.7
FY 22-23 Measures Affecting Revenue – Tax Holidays, Fee Elimination, Pay Package, etc.	\$(453.4)
FY 22-23 Trust Fund Sweeps	\$78.0
FY 22-23 Anticipated FEMA Reimbursements	\$388.8
FY 22-23 Transfer to BSF	\$(300.0)
FY 22-23 Freedom First Budget	\$(37,048.6)
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June 30, 2023 General Revenue Ending Balance	\$10,813.5

## Coronavirus State and Local Fiscal Recovery Funds (“SLFRF”)

Total Florida SLFRF Award for Florida State and Local Governments = **\$15.9 billion**

### Direct State Aid: **\$8.8 billion**

First Tranche of \$4.4 billion received May 2021

Final FY 21-22 General Appropriations Act appropriated \$5.3 billion of SFRF funding.

Second tranche of \$4.4 billion expected by May 2022

After \$938 million of remaining FY 21-22 contingent appropriations are made, \$3.4 billion of SFRF funds remains available

### Local Governments SLFRF Award = **\$7.1 billion**

\$4.2 billion directly to counties and \$1.5 billion directly to cities

\$1.4 billion administered by the State: first tranche of \$708.2 million distributed to nearly 350 non-entitlement units of government. Second tranche expected by May 2022

All funds must be obligated by December 2024 and expended by December 2026



## Tax Relief

Measure	Amount Saved
<b>Fuel Tax Holiday</b>	\$(1 billion)
<b>7-Day Freedom Week Sales Tax Holiday</b> on certain outdoor recreation purchases, as well as tickets for events, museums, and the arts.	\$(57.4 million)
<b>10-Day Back to School Sales Tax Holiday</b> on clothing up to \$60, school supplies up to \$15, and computers up to \$1,000	\$(72.9 million)
<b>10-Day Disaster Preparedness Sales Tax Holiday</b> on items needed during disasters including generators up to \$750	\$(11 million)
<b>Permanent elimination of the fees charged for obtaining a Florida ID Card</b>	\$(14.7 million)
<b>Total Tax Relief for Florida Families</b>	<b>\$(1.2 billion)</b>

## Pay Package

Measure	Amount
<b>Law Enforcement</b> – 20% and 25% increases for over 4,500 sworn LEOs	\$75.4 million
<b>Department of Corrections</b> – \$20 per hour for eligible Correctional Officers, Correctional Probation Officers, and Inspectors	\$124.2 million
<b>Department of Juvenile Justice</b> – \$17 and \$19 per hour for Detention Officers and Probation Officers, respectively	\$11.2 million
<b>Firefighters</b> – increases for over 580 state firefighters	\$1.4 million
<b>State Employee Pay Increase</b>	\$225 million
<b>Other State Agency Pay Adjustments</b>	\$39.9 million
<b>Total Pay Package</b>	<b>\$477 million</b>

## Pay Package Methodology

- **Step 1:** Calculated compression due to the \$13 per hour minimum wage increase based on groups of pay ranges of filled and vacant employees in the State Personnel System, moving each FTE within a pay group to the maximum salary.
- **Step 2:** Calculated Sworn Law Enforcement pay increases off the adjusted base established in Step 1.
  - 20% for Entry Level
  - 25% for Non-Entry Level
- **Step 3:** Calculated Department of Corrections and Department of Juvenile Justice pay increases off the adjusted base established in Step 1.
  - \$20 per hour for FDC Correctional and Probation Officers
  - \$17 and \$19 per hour for DJJ Detention and Probation Officers, respectively
- **Step 4:** Calculated Firefighters pay increases off the adjusted base established in Step 1.
  - Maximum increase of \$2,500

## Statewide Employee Pay Increases

\$225 million can support up to a 4% salary increase for career service employees, at the agencies' discretion to implement based on the individual needs of each agency.

Pay Plan	Number of Filled FTE	Average Base Salary Rate Prior to Compression	Average Base Salary Rate After Compression	Average Base Salary Rate Increase	Percentage Increase
Career Service	64,043	\$39,905	\$41,410	\$1,505	4%
Selected Exempt	15,320	\$61,035	\$63,200	\$2,165	4%
Senior Management	568	\$119,885	\$120,507	\$622	1%
Remaining Pay Plans	14,079	\$61,836	\$63,613	\$1,777	3%
All Pay Plans in State Personnel System	94,009	\$47,129	\$48,777	\$1,648	3%

## Environment

Governor DeSantis' goal of a **\$2.5 billion** investment in Everglades Restoration and protection of water resources over four years is nearly met with over **\$2 billion** invested over the last 3 years

Major Issues Funded	Amount
Everglades Restoration	\$661 million
<i>Expedited Projects – Comprehensive Everglades Restoration Plan (CERP)</i>	<i>\$175 million</i>
Targeted Water Quality Improvements	\$195 million
Alternative Water Supply Grant Program	\$40 million
Springs Restoration	\$50 million
Innovative Solutions to Algae	\$15 million
Water Quality Enhancement & Accountability	\$11 million
FWC Center for Red Tide Research	\$4 million

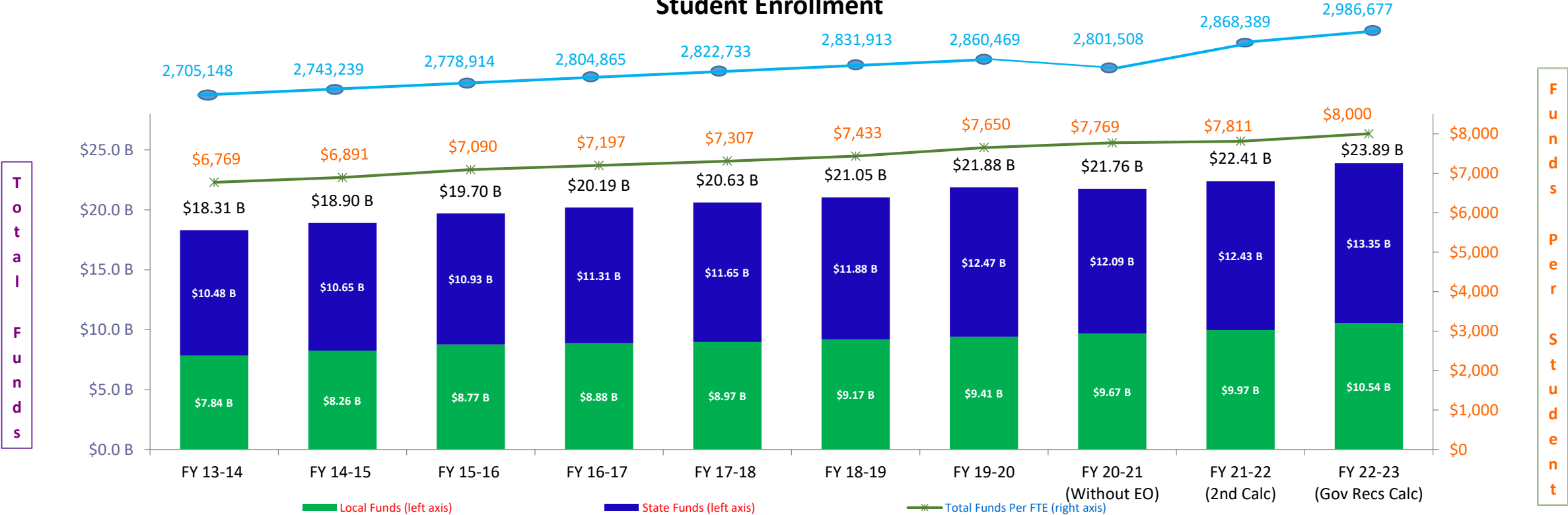
## Environment

Major Issues Funded	Amount
Resilient Florida	\$552 million (\$1 billion over 2 years)
Florida Forever	\$100 million
State Park Enhancements	\$52 million
Beach Projects	\$50 million
Cleanup of Contaminated Sites	\$137 million
Citrus Protection and Research	\$29 million

The Governor's recommended budget fully complies with Amendment 1 by including over \$1 billion for land and water programs funded from documentary stamp tax revenues.

# Education

## Historic Total, State, & Per Student K-12 Public School Funding and Student Enrollment



## Education

Major Issues Funded	Amount
K-12 Public Schools – Historic Total Funding	\$23.9 billion
K-12 Public Schools – Historic State Funding	\$13.4 billion
K-12 Public Schools – Local Funding	\$10.5 billion
K-12 Public Schools – Per-Student Funding Increase	\$189 to \$8,000 per pupil
K-12 Public Schools – BSA Increase	\$124 to \$4,497 per pupil
FEFP – Teacher Salary Allocation Increase	\$50 million to \$600 million
FEFP – Mental Health Allocation Increase	\$20 million to \$140 million



## Education

Major Issues Funded	Amount
Bright Futures – Fully Funded with Textbook Stipend	\$642 million
<i>\$300/Semester Textbook Stipend for Academic Scholars</i>	<i>\$40 million</i>
Civics and Debate Initiative – in all school districts	\$500,000
Pathways to Career Opportunities Grant	\$15 million
FCS Student Success Incentive Funds:	Total Funding of \$25 million
<i>Work Florida Student Success</i>	<i>\$10 million</i>
<i>2 + 2 Student Success</i>	<i>\$15 million</i>
Performance Funding:	
K-12 Workforce Programs	\$6.5 million
College Workforce Programs	\$14 million
State Universities	\$560 million

## Education

Major Issues Funded	Amount
<b>Education Infrastructure Total</b>	<b>\$428.5 million</b>
School Safety Grants for K-12 Schools	\$42 million
Charter School Maintenance	\$190.9 million
University Lab School Maintenance	\$8.1 million
Florida School for the Deaf and the Blind Maintenance	\$3.2 million
Public Broadcasting Maintenance	\$5 million
Special Facility Construction Contingency	\$85 million
Freedom Tower	\$25 million

## Health and Human Services

Major Issues Funded	Amount
Health Provider Rate Increases	\$226.5 million
Child Welfare Initiatives	\$11 million
Behavioral Health Services	\$188.6 million
<i>Community Mental Health Services Block Grant</i>	<i>\$109.7 million</i>
<i>State Opioid Response Grant</i>	<i>\$24.6 million</i>
National Cancer Institute Increase	\$37.7 million to \$100 million
Supporting Individuals on the APD Home and Community Based Services Waitlist	\$25.5 million

## Public Safety

Major Issues Funded	Amount
FDC Recruitment and Retention Efforts	\$142 million
Safer Correctional Facilities	\$6.5 million
Information Technology Infrastructure	\$20.8 million
Improve Inmate Health and Well-Being	\$31.3 million
Increased Pay for DJJ Detention and Probation Officers	\$11.2 million
Florida's Law Enforcement Crime Databases	\$7.6 million
Legal Affairs Attorney Retention and Pay	\$3 million
Enhancing Elections Security	\$1.1 million

## Law Enforcement Recruitment

Major Issues Funded	Amount
Law Enforcement Signing Bonuses – DEO - \$5,000 per law enforcement officer new to the profession	\$25 million
Law Enforcement Academy Scholarship Program – DOE - Covers tuition and required fees	\$5 million
Out-of-State Equivalency Reimbursement – DOE - Up to \$1,000 per law enforcement officer relocating to the state	\$1 million
<b>Total Law Enforcement Recruitment and Retention</b>	<b>\$31 million</b>

## Transportation and Economic Development

Major Issues Funded	Amount
Open Federally Declared Disasters	\$664 million
<i>State Match for Local Governments</i>	<i>\$104 million</i>
Fully Fund Affordable Housing Programs	\$355.5 million
<i>Workforce Housing Revolving Loan Program</i>	<i>\$40 million</i>
Florida Job Growth Grant Fund	\$100 million
VISIT Florida	\$50 million
Rural Infrastructure Grant Program	\$105 million
Rebuild Florida Revolving Loan Program	\$16 million
State Transportation Work Program	\$9.27 billion

## Transportation and Economic Development

Major Issues Funded	Amount
Elections	\$39.8 million
<i>Office of Election Crimes and Security – 52 FTE</i>	<i>\$5.7 million</i>
<i>Online Voter Registration System Security Improvements</i>	<i>\$13 million</i>
Immigration	\$10.4 million
<i>Verification of Employment Eligibility at FDLE and DEO</i>	<i>\$2.4 million and 16 FTE</i>
<i>DEO Program to Protect Against Harms Resulting from Illegal Immigration</i>	<i>\$8 million</i>

## Building a Stronger Florida

Major Issues Funded	Amount
The Florida State Guard	\$5.4 million
New Florida National Guard Readiness Centers	\$87.5 million
Florida National Guard Readiness Center Sustainment	\$8.9 million
State Law Enforcement Training Facility Study and Design	\$6 million
Enterprise Cybersecurity Resiliency	\$30 million
Blockchain and Cryptocurrency Initiatives	\$700,000
<i>HSMV Blockchain Title Pilot Program</i>	<i>\$250,000</i>
<i>AHCA Blockchain Medicaid Authentication Pilot Program</i>	<i>\$250,000</i>
<i>DOS Accepting Cryptocurrency for Florida Corporation State Fees</i>	<i>\$200,000</i>



## State Fiscal Recovery Fund

Major Issues Funded	Amount
State Fiscal Recovery Fund FY22 Appropriation - Remaining Funding	\$938 million
Teacher & Principal Retention Payments	\$238 million
Workforce Development Capitalization Incentive Grants	\$100 million
Resilient Florida Grant Program	\$500 million
Pandemic First Responders Retention Payments	\$220 million
Job Growth Grant Fund	\$100 million
Citrus Promotion Funding	\$15 million
Piney Point	\$100 million
National Guard Armories	\$87.5 million
Mental Health Forensic Beds	\$36.1 million

## State Fiscal Recovery Fund

Major Issues Funded	Amount
Emergency Management Warehouses	\$75 million
Workforce Information System	\$100 million
State Emergency Operations Center	\$80 million
Rural Infrastructure Fund	\$100 million
Motor Fuel Tax Relief	\$1.1 billion
Alzheimer's Research	\$10 million
Bright Futures Textbook Stipend	\$40 million
<b>Total SFRF</b>	<b>\$3.8 billion</b>

## Additional Federal Programs

Major Issues Funded	Amount
Local Fiscal Recovery Fund	\$708.2 million
Homeowner Assistance Fund	\$608 million
Coronavirus Capital Projects	\$366 million
State Small Business Credit Initiative	\$324.1 million
Emergency Rental Assistance	\$444.2 million

# OFFICE OF POLICY AND BUDGET

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