

GOVERNOR RON DESANTIS

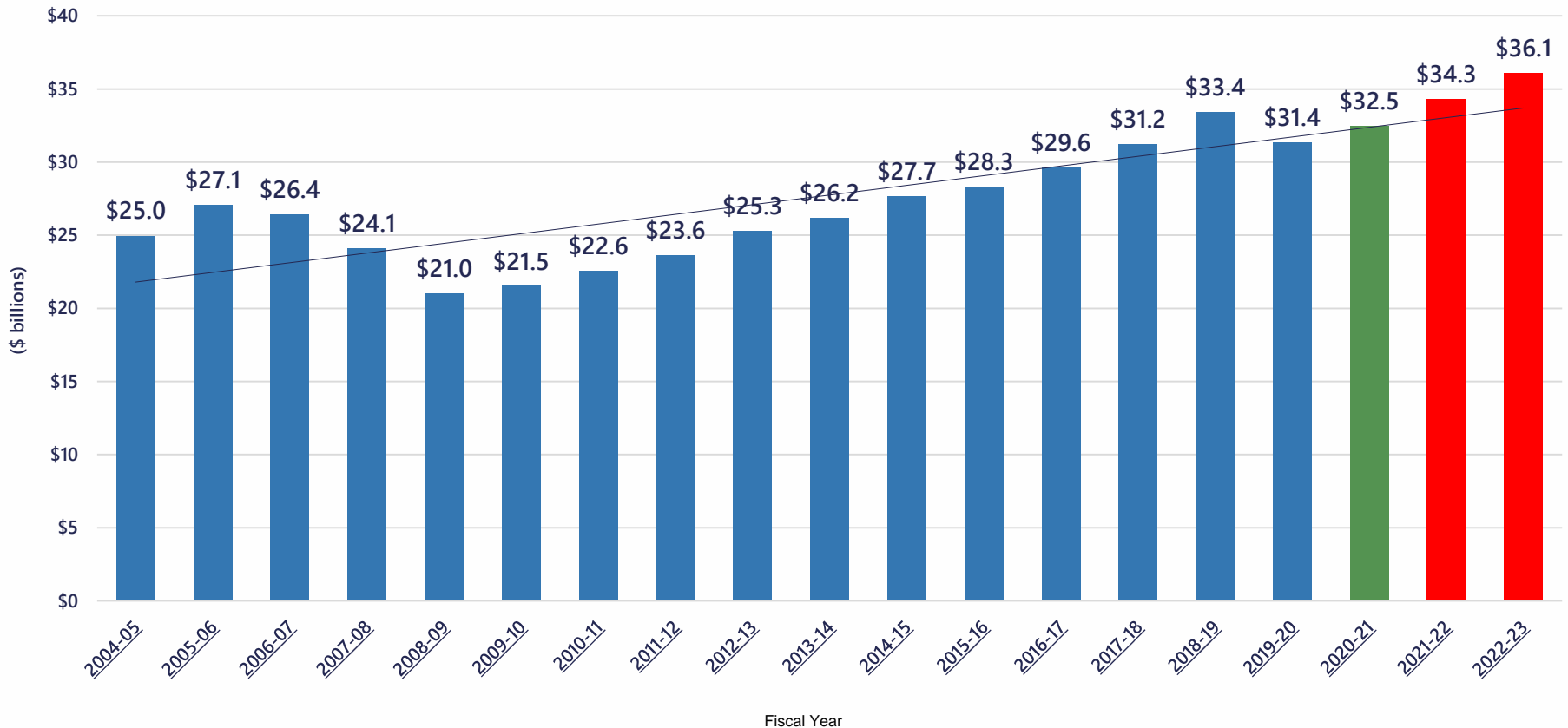
FLORIDA
LEADS



2021-2022 BUDGET & POLICY RECOMMENDATIONS

Florida Leads Budget

December 2020 General Revenue Estimate



- General Revenue funds available for FY 2020-21 increased by \$1.1 billion or 3.5% from the previous year
- General Revenue for FY 2021-22 and FY 2022-23 is expected to increase by \$1.84 billion (5.7%) and \$1.75 billion (5.1%), respectively



Fiscal Year 2020-21 General Revenue Outlook

(\$ in Millions)

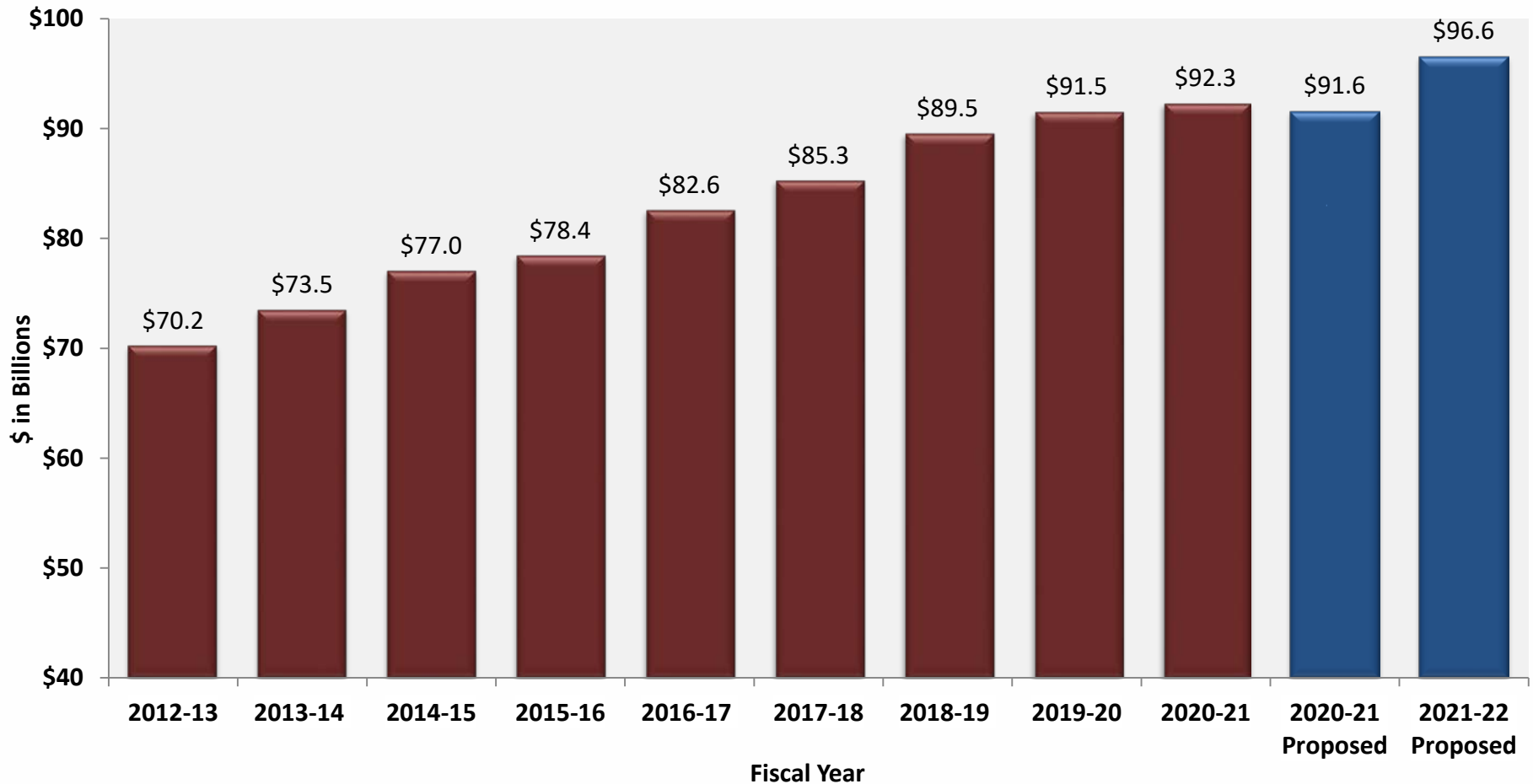
FY 2021	Recurring	Non-Recurring	Total
Beginning Balance		\$6,352.2	\$6,352.2
Funds Available	\$33,003.7	\$(132.6)	\$32,871.1
Total Revenue Available	\$33,003.7	\$6,219.6	\$39,223.3
FY 20-21 Budget	\$(34,081.8)	\$(3,194.5)	\$(37,276.3)
COVID-19 Budget Actions		\$(467.6)	\$(467.6)
FY 20-21 Revenue Adjustments since 12/21/20		\$300.0	\$300.0
<u>Governor's Florida Leads Budget:</u>			
<i>Anticipated 20-21 Budgetary Actions</i>		\$426.3	\$426.3
<i>Reductions</i>		\$706.9	\$706.9
June 30, 2021 Ending Balance	(\$1,078.1)	\$3,990.7	\$2,912.6

Fiscal Year 2021-22 General Revenue Outlook

(\$ in Millions)

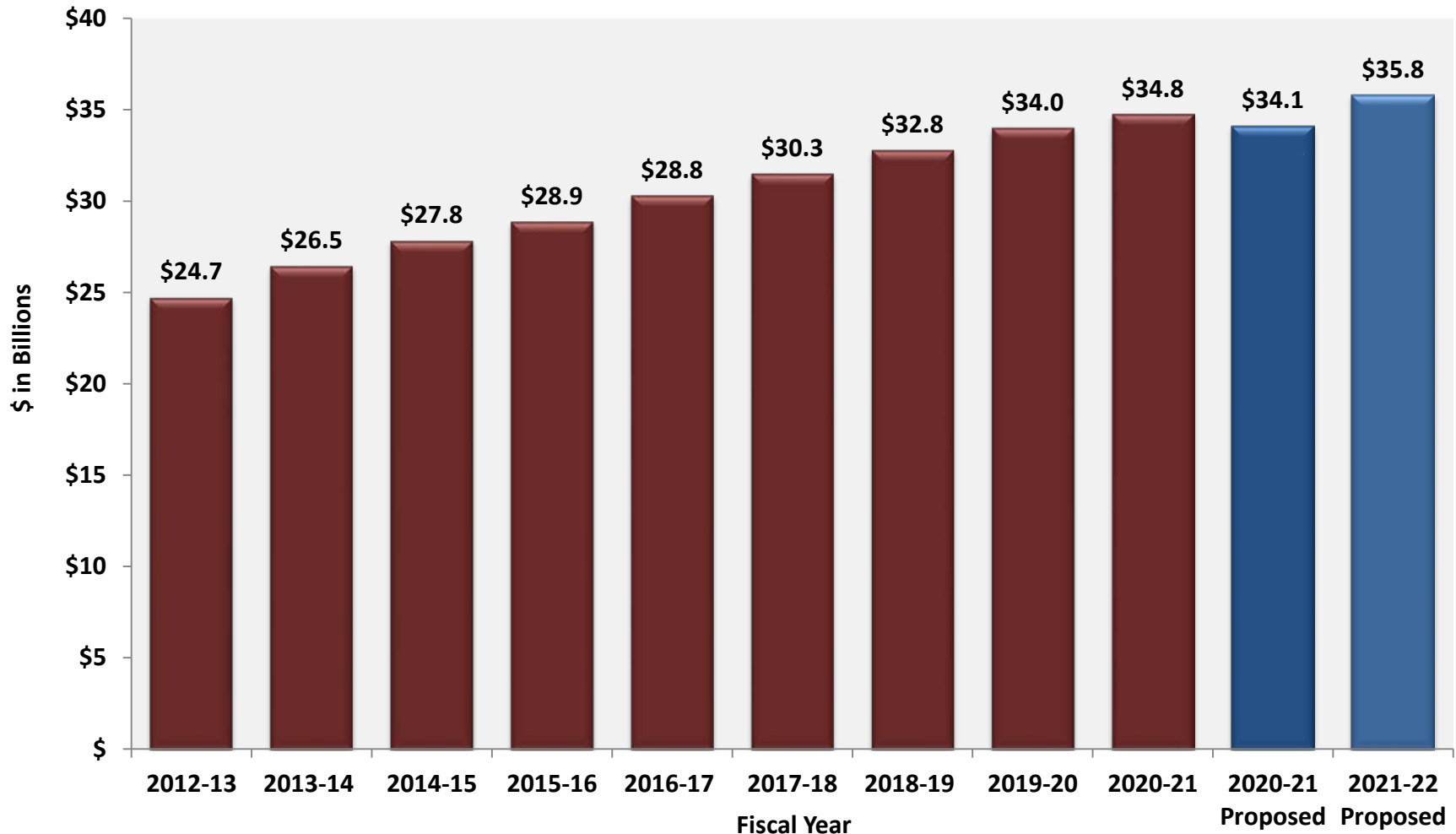
FY 2022	Recurring	Non-Recurring	Total
Beginning Balance		\$2,912.6	\$2,912.6
Funds Available	\$34,769.1	\$(315.4)	\$34,453.7
Total Revenue Available	\$34,769.1	\$2,597.2	\$37,366.3
FY 21-22 Base Budget	\$(34,155.8)		\$(34,155.8)
<u>Governor's Florida Leads Budget:</u>			
<i>Tax Holidays</i>		\$(50.3)	\$(50.3)
<i>Appropriations</i>	\$(1,474.0)	\$(582.3)	\$(2,056.4)
<i>Reductions and Fund Shifts</i>	\$151.1	\$267.6	\$418.7
<i>Resilient Florida</i>	\$(100.0)	\$75.0	\$(25.0)
<i>Anticipated FEMA Reimbursements</i>		\$387.3	\$387.3
<i>Trust Fund Sweeps</i>		\$295.5	\$295.5
June 30, 2022 Ending Balance	\$(809.6)	\$2,990.0	\$2,180.4

Florida Leads Budget - \$96.6 Billion



- The proposed FY 2022 appropriations totaling \$96.6 billion are \$4.3 billion or 4.7% above FY 2021.
 - \$2.3 billion of the \$4.3 billion increase is in federal funds, which increased by 7%

Florida Leads Budget - \$35.8 Billion General Revenue

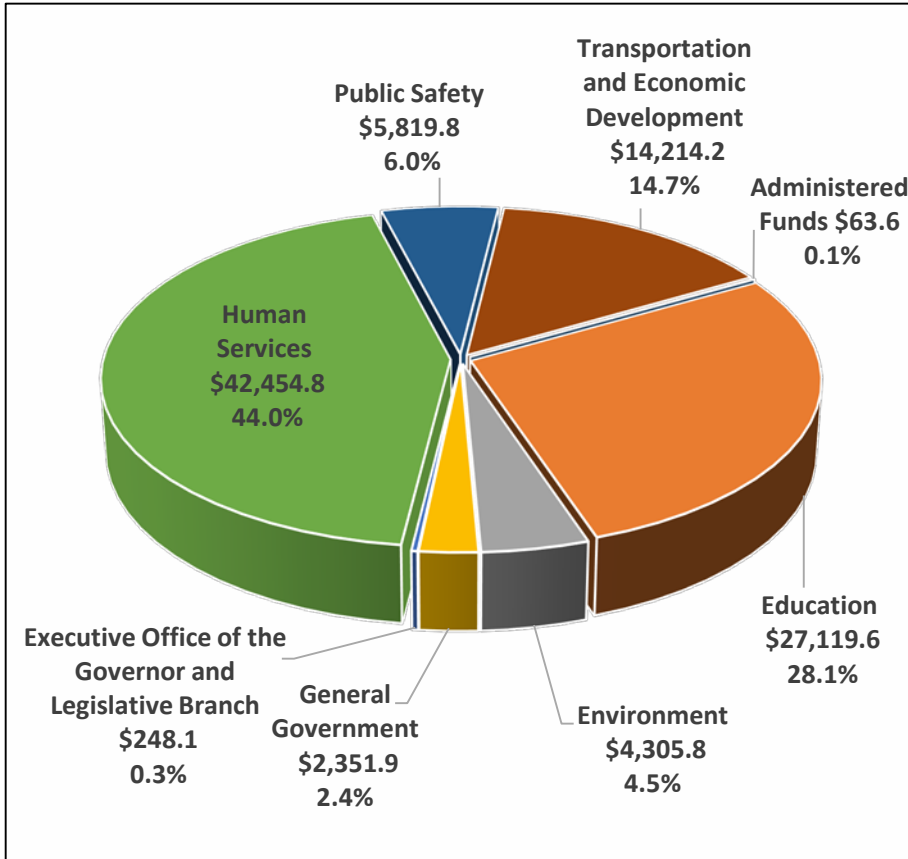


- The proposed FY 2022 General Revenue appropriations totaling \$35.8 billion are \$1 billion or 3.0% above FY 2021.

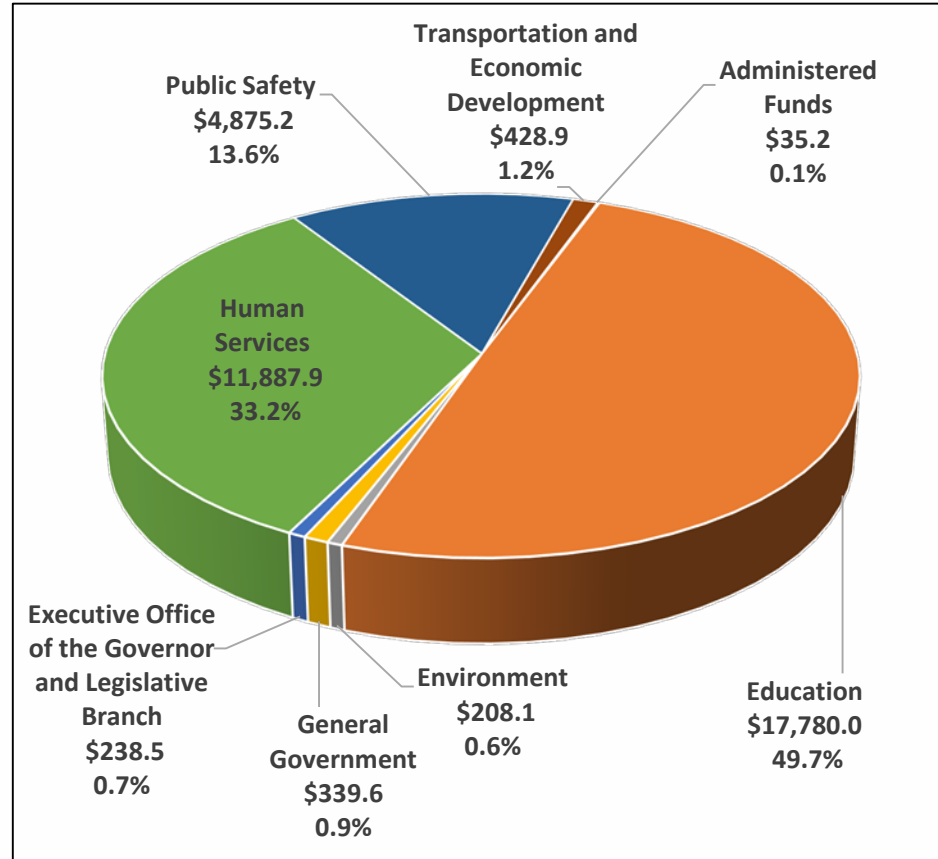


Florida Leads Budget

Total Budget
\$96.6 Billion



General Revenue
\$35.8 Billion

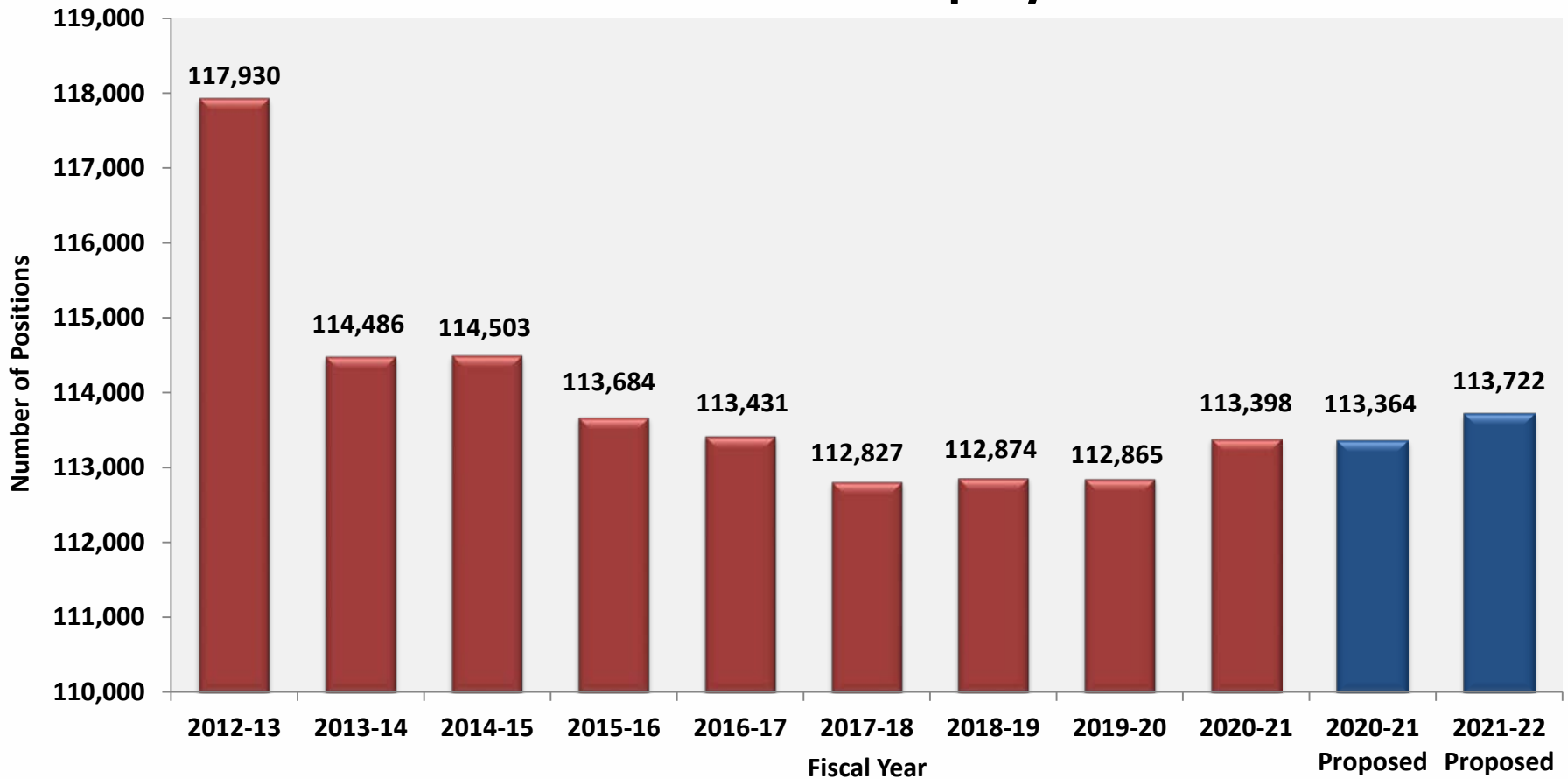


- Health and Human Services represents the largest portion of the total budget
- Education represents the largest portion of the General Revenue budget



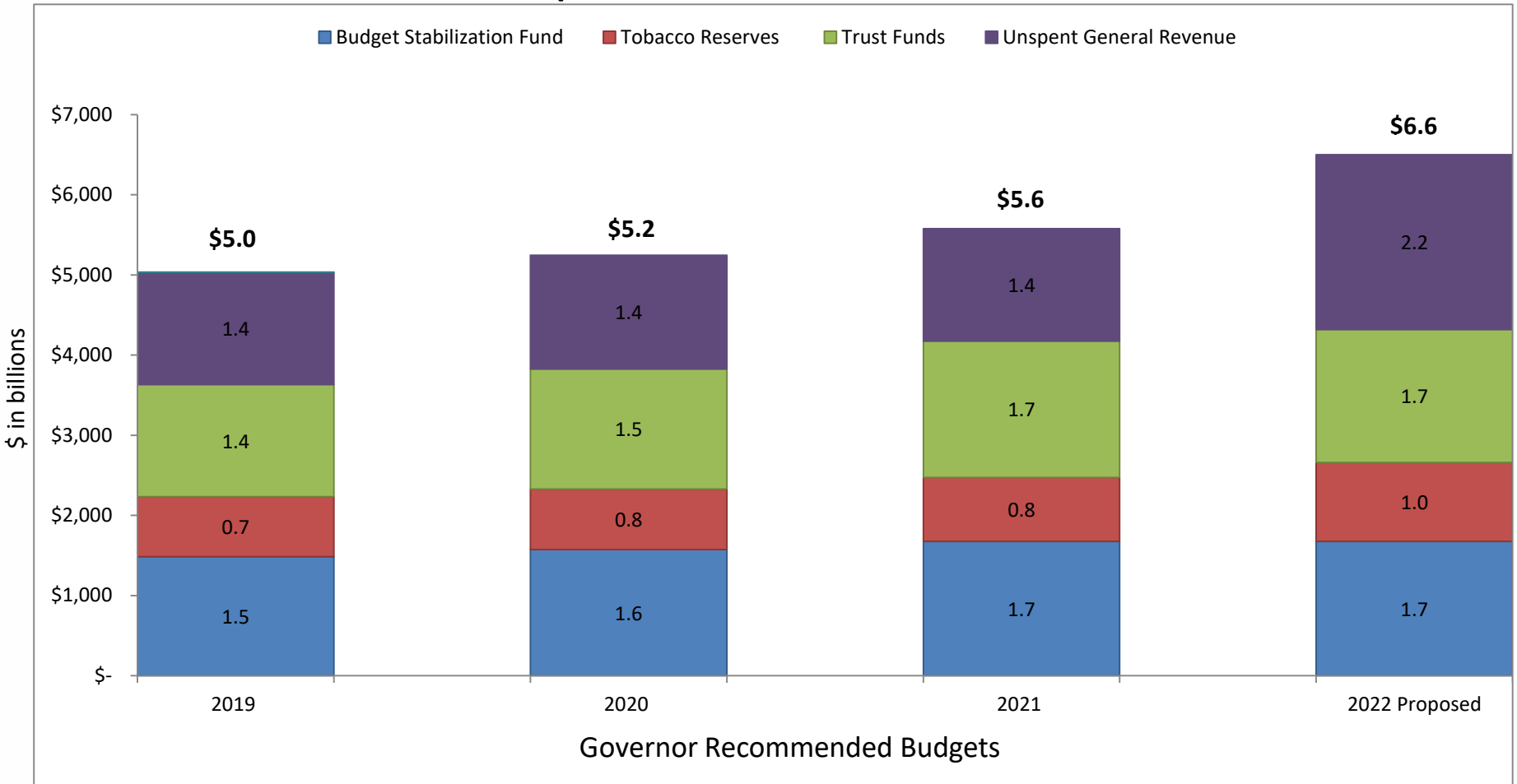
Florida Leads Budget

Number of State Employees



- The proposed FY 2022 authorized positions totaling 113,722 are 324 or 0.3% above FY 2021.

Florida Leads Budget \$6.6 Billion Reserves



- The proposed FY 2022 reserves are \$6.6 billion or 6.8% of the total proposed budget.
- Governor DeSantis has consistently increased the amount of reserves proposed since he came into office.

Florida Leads Budget - \$1.1 billion in Reductions over Fiscal Years 2020-21 and 2021-22

	Fiscal Year 2020-2021 Proposed Reductions				Fiscal Year 2021-2022 Proposed Reductions			
	General Revenue	Trust Fund	Total	FTE	General Revenue	Trust Fund	Total	FTE
Administrative and Operational Efficiencies	(178,891,881)	(36,434,356)	(215,326,237)	(30)	(157,864,790)	(35,000,946)	(192,865,736)	(114)
Debt Service Reduction			-		(281,998)	(40,502,775)	(40,784,773)	
Bonding Savings	(62,679,741)	-	(62,679,741)	-	(1,542,651)	-	(1,542,651)	
Contract and Lease Savings	(1,425,395)	(4,965,341)	(6,390,736)	(4)	(1,636,210)	(7,960,692)	(9,596,902)	(55)
Medicaid (<i>FMAP Reimbursement Benefit</i>) and KidCare Program Reductions	(463,926,266)	(90,755,722)	(554,681,988)	-	-	-	-	
Workload Reduction			-	-	(8,078,999)	(8,406,599)	(16,485,598)	
Unfunded Budget	-	(222,000)	(222,000)	-	-	(4,033,376)	(4,033,376)	
Grand Total	(706,923,283)	(132,377,419)	(839,300,702)	(34)	(169,404,648)	(95,904,388)	(265,309,036)	(169)



Florida Leads Budget Tax Relief for Florida Families

Measure	Amount
8-Day Back to School Sales Tax Holiday on clothing up to \$60, school supplies up to \$15, and computers up to \$1,000	\$(56 million)
10-Day Disaster Preparedness Sales Tax Holiday on items needed during disasters including generators up to \$750	\$(9 million)
Total Tax Relief	\$(65 million)



Florida Leads on Protecting Water Resources

Governor DeSantis' goal of a **\$2.5 billion** investment in Everglades Restoration and protection of water resources over four years is on track with over **\$1.25 billion** invested since FY 2019-20

Budget Includes More Than \$625 Million for the Protection of Florida's Water Resources

Major Issues Funded	Amount
Everglades Restoration	\$473 million
<i>Bonding for projects including CERP, Lake Okeechobee, Caloosahatchee, and St. Lucie River Watershed components</i>	<i>\$75 million</i>
Targeted Water Quality Improvements	\$145 million
Alternative Water Supply Grant Program	\$40 million
Springs Restoration	\$50 million
Innovative Solutions to Algae	\$10 million
Water Quality Enhancement & Accountability	\$11 million
FWC Center for Red Tide Research	\$4 million

Florida Leads on Environment-Protecting Resources

Major Issues Funded	Amount
Resilient Florida	\$180 million (\$1 billion over 4 years)
Florida Forever	\$50 million
State Park Enhancements	\$32 million
Beach Projects	\$50 million
Cleanup of Contaminated Sites	\$67 million
Citrus Protection and Research	\$20 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.

Florida Leads on Education

Florida Education Finance Program (FEFP)	Amount
K-12 Public Schools – Total Funding	\$22.8 billion
K-12 Public Schools – State Funding Increase	\$43.5 million
K-12 Public Schools – Local Funding Increase	\$217.1 million
K-12 Public Schools – Per-Student Funding Increase	\$7,786 to \$8,019
FEFP – Teacher Salary Allocation Increase	\$50 million to \$550 million
FEFP – Mental Health Allocation Increase	\$10 million to \$110 million
FEFP – Title I School Recognition Program	\$43.5 million

Florida Leads on Education

Major Issues Funded	Amount
Gardiner Scholarships	\$21 million to \$210.9 million
Promoting Computer Science	\$10 million
Pathways to Career Opportunities Grant	\$10 million
Student Success Incentive Funds – Includes the Following Two Initiatives	Total Funding of \$30 million
<i>Work Florida Student Success– Colleges</i>	<i>\$10 million</i>
<i>2 + 2 Student Success - Colleges</i>	<i>\$20 million</i>
Florida Postsecondary Academic Library Network	\$21 million
Performance Funding:	
K-12 Workforce Programs	\$6.5 million
College Workforce Programs	\$14 million
State Universities	\$560 million

Florida Leads on Education

Education Capital Outlay	Amount
Education Infrastructure – Total	\$318.5 million
School Safety Grants for K-12 Schools	\$42 million
Charter School Maintenance	\$180 million
University Lab School Maintenance	\$7.7 million
Florida School for the Deaf and the Blind Maintenance	\$2.7 million
Public Broadcasting Maintenance	\$6 million
Special Facility Construction	\$34.1 million
State University System Budget Authority	\$46 million

Florida Leads on Health and Human Services

Major Issues Funded	Amount
Child Welfare	\$32.9 million
Opioid Epidemic	\$178 million
Supporting Individuals on the APD Home and Community Based Services Waitlist	\$15 million
Improving Minority Health and Health Equality	\$9 million
Veteran Nursing Home Support Services and Staffing	\$22.6 million

Florida Leads on Public Safety

Major Issues Funded	Amount
Staff Retention for Correctional Employees	\$31.1 million
Safer Correctional Facilities	\$2.5 million
Reentry Programming	\$4.5 million
Improve Correctional Infrastructure	\$19 million
Florida's Law Enforcement Crime Databases	\$14.5 million



Florida Leads on Transportation and Economic Development

Major Issues Funded	Amount
Open Federally Declared Disasters	\$1.9 billion
<i>Florida's COVID-19 Response</i>	<i>\$383 million</i>
<i>State Match for Local Governments</i>	<i>\$265 million</i>
Small Business Revolving Loan Program – Disaster Recovery	\$15 million
Florida Job Growth Grant Fund	\$50 million
VISIT Florida	\$50 million
State Transportation Work Program	\$9.47 billion
Economic Development Transportation Projects – Road Fund	\$50 million
Affordable Housing Programs	\$423.3 million

Florida Leads on Cybersecurity and State Facilities

Major Issues Funded	Amount
Florida Facilities Pool Bonding	\$172 million
Statewide Cybersecurity Enhancement	\$39.3 million
Robotic Process Analytics	\$5 million
Florida National Guard Facilities Repair and Maintenance	\$7.2 million
Securing Florida National Guard Armories	\$2 million
Florida Planning, Accounting, and Ledger Management (PALM) Project	\$27.9 million



OFFICE OF POLICY AND BUDGET

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