



# 2018–19 Conference Report Breakdown<sup>1</sup>

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<sup>1</sup> The following information is a summary of HB 5001 as it passed the Legislature, prior to the vetoes of any specific appropriations.



## Budget by the Numbers

- **Total Conference Report on the GAA: \$ 88.7 billion**
  - General Revenue Funds \$32.4 billion
  - State Trust Funds \$24.8 billion
  - Federal Funds \$31.5 billion
  
- **Compared to the FY 2017–18 Budget — Up by \$3.8 billion (4.4 %).** The slight year over year increase is driven by a few specific issues including funding provided for response and recovery costs related to several 2017 federally declared disasters (\$1.4 billion); price and workload increases in Medicaid (\$1.314 billion) ; increases in PreK-12 funding relating to increased funds per student, increases in federal funds for PreK-12 programs, and increased funding for the Gardiner Scholarship Program ( \$235 million) ; and increased funding in various environmental programs ( \$291 million).
  - General Revenue Funds – Up by \$874.7 million (2.8%)
  - State Trust Funds – Up by \$1,092.1 million (4.6%)
  - Federal Funds – Up by \$1,807.5 million (6.1%)
  
- **Compared to the Base Budget — up by \$18.4 billion (26.1%)**
  - General Revenue Funds – Up by \$1,639.5 million (5.3%)
  - State Trust Funds – Up by \$10,129.6 million (68.8%)
  - Federal Funds – Up by \$6,615.7 million (26.6%)
  
- **FTE's**
  - FY 2018–19 FTE = 112,857
  - FY 2017–18 = 112,827
  - Increase of 30 FTE; (0.0%)
  
- **Reserves — \$3.3 billion**
  - General Revenue Fund = \$1.0 billion
  - Budget Stabilization Fund = \$1,483.0 million
  - Lawton Chiles Endowment Fund = \$770.3 million



## Budget Highlights

### Overview:

- **FULFILLS CONSTITUTIONAL REQUIREMENT:** The Legislature fulfilled its constitutional requirement to pass a balanced budget. The budget totals **\$88.7 billion**.
- **SAVING FOR A RAINY DAY:** Just like Florida families, government must responsibly plan for the future. The FY 2018-19 budget maintains \$3.3 billion in reserves to prepare for any future economic uncertainty.
- **TAX RELIEF FOR FLORIDIANS:** The Legislature not only cut roughly \$170 million in taxes, it also passed a bill that will protect taxpayers by proposing an amendment to the state Constitution requiring a supermajority vote to raise any state tax or fee.
- **INVESTING IN FUTURE GENERATIONS:** The Legislature once again made significant investments in our state's education system by increasing the total funds per student by \$101.50. This furthers the Legislature's goal of providing a world-class education to all children in Florida.
- **NOT BINDING FUTURE LEGISLATURES:** The Legislature continues its work from last year of finding ways to curtail the practice of binding future legislatures with recurring dollar commitments to particular projects. Although some are worthwhile, projects are not a core function of government. Therefore, projects should be reviewed and reconsidered on an annual basis.

### Tax Relief:

- **This year, the Legislature passed measures to return roughly \$170 million to Floridians. This means more money in the pockets of families and students, farmers, business owners, military families and servicemembers, and other Floridians.**
- **Tax cuts:** The Florida Legislature passed roughly \$170 million in tax cuts that will result in savings for millions of Floridians. The tax cuts include a back-to-school holiday tax holiday, a reduction of the business rent tax, a disaster preparedness sales tax holiday, and several others.
- **Required Local Effort (RLE):**
  - The RLE is the amount of funds each school district must provide annually toward its cost of the Florida Educational Finance Program (FEFP) for grades K-12. The Legislature determines the total amount of revenue that must be generated from the RLE, and each local school district generates, collects and retains its RLE by levying millage rates on ad valorem property in the district.
  - This year the Legislature is adjusting the RLE to reflect the value of new construction. This continues the Legislature's commitment to reducing taxes as it avoids an increase by not exceeding the statewide equivalent of the "rolled back rate."



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- The “rolled back rate” generates last year’s taxes but allows for new revenue on the new construction.
- The adjusted RLE will result in a \$375.6 million tax reduction to Florida property owners.

## Education:

- **The budget makes significant investments in our state’s education system.**
  - The PreK–12 Education budget totals \$15.7 billion which is a \$621.5 million (or 4.0 percent) increase over the base budget and a \$438.9 million (or 2.9 percent) increase over the current year.
  - **FEFP** includes \$21.1 billion in total funding, including \$166.7 million included in CS/SB 7026, which is an increase of \$462 million in total funds.
  - **Early Learning Services budget** increased by \$36.1 million.
  - **The School Readiness program’s** total budget is \$630.8 million and includes an additional \$7 million from federal awards for an estimated 1,228 additional childcare slots.
- The Higher Education budget proposes an overall budget of \$8 billion, an increase from the base budget of \$237 million (3.1%); an increase from the current year appropriation of \$167 million (2.1%), which includes Fixed Capital Outlay appropriations.
  - **State University System:** Total funding for the State University System is \$5.1 billion, which is an increase from the base budget of \$142 million (2.9%), or an increase from the current year appropriation of \$122 million (2.5%).
  - **Florida College System:** Total funding for the Florida College System is \$1.2 billion, which is an overall \$59.6 million increase from the base budget (5.1%), or \$15.8 million over the current year appropriation (1.4%).
  - **Workforce Education:** Total funding for Workforce Education is \$482.1 million, which is an overall \$7 million increase from the base budget (1.5%), or \$6.2 million over the current year appropriation (1.3%).
  - **Student Financial Assistance:** Total state funding for Student Financial Assistance is \$717.6 million, an increase in funding for Student Financial Aid Programs of \$2.2 million over the base budget, and over the current year appropriation (0.3%).
  - **Vocational Rehabilitation:** Total state funding for Vocational Rehabilitation is \$224 million, an increase over the base of \$5.2 million (2.4%), and over the current fiscal year of \$3.7 million (1.7%).
  - **Blind Services:** Total state funding for the Division of Blind Services is \$58.2 million, an increase over the base of \$2.7 million (4.9%), and over current fiscal year of \$2.2 million (4.0%).
  - **Private Colleges & Universities** Total state funding for the Private Colleges and Universities is \$172.7 million, an increase of \$17.5 million from the base budget (11.3%), and \$12.2 million over the current fiscal year (7.6%).



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## Education Fixed Capital Outlay:

- Public Education Capital Outlay (PECO) was funded at \$454.1 million including the following issues:
  - Regular Maintenance Funding (\$ 277.9 million total) for the following:
    - Public Schools – \$50 million
    - Charter Schools – \$145.3 million (an additional \$5.0 million is included in Section 98 contingent on receipt of hurricane reimbursements)
    - Florida Colleges Regular Maintenance – \$35.4 million
    - State Universities Regular Maintenance – \$47.2 million
  - New Construction & Renovation Funding:
    - Florida Colleges – \$30.9 million (an additional \$11.2 million is included in Section 98 contingent on receipt of hurricane reimbursements)
    - Universities – \$101.4 million (an additional \$12.2 million is included in Section 98 contingent on receipt of hurricane reimbursements)
    - Special Facilities Construction – \$ 31.4 million

## Health Care and Protecting Florida's Vulnerable:

- The Health Care Appropriations Subcommittee overall budget totals \$37.1 billion (\$9.9 billion General Revenue and \$27.3 billion Trust Funds). Includes funding for 31,350 authorized positions.
- There is a 3.30% increase in total spending and a 4.90% increase in general revenue funds from the 2017–18 Fiscal Year.
  - This includes a 0.45% reduction in state FTE over the prior year or a reduction of 142 FTE.
- **The Legislature Cares:**
  - **Florida Kid Care Enrollment – \$42.2 million, \$3.3 million GR** – Fully funds the KidCare program for the 2018–19 Fiscal Year to serve approximately 238,432 children.
- **Taking Care of Our Grandmothers and Grandfathers:**
  - **Alzheimer's Disease, Community Care, and Home Care for the Elderly Initiatives – \$2.1 million GR** – Funding to reduce the waitlist by 66 individuals for Alzheimer's respite services, by 61 individuals for the Community Care for the Elderly program, and by 215 individuals for the Home Care for the Elderly program.
- **Addressing Mental Health:**
  - **Mental Health:**
    - **Mental Health Community Initiatives – \$18.5 million GR** – Provides an array of behavioral health services offered through local, community-based settings;





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including, residential treatment, medication assisted treatment, counseling, and crisis stabilization services.

- **Serving Those Who Served:**

- **Veterans' Claims Examiners – \$386,000 TF Recurring** – Provides funding for 5 new FTE Veterans' Claims Examiners to assist with claims, issue resolutions, and outreach activities.
- **State Veterans Nursing Homes – Fixed Capital Outlay – \$2 million TF Nonrecurring:** Provides funding for maintenance, repair, and replacement of fixed capital outlay at State Veterans' Homes.

### Protecting the Environment:

- The Florida House is committed to protecting our state's beautiful natural resources.
- The Agriculture and Natural Resources Appropriation Subcommittee overall proposed budget totals \$4.0 billion (\$441.7 million General Revenue and \$3.6 billion Trust Funds). Includes funding for 8,699.25 authorized positions.
- There is a 10.1% increase in the total spending and a 21.3% increase in general revenue funds over the current fiscal year appropriation including a reduction of 13 FTE.
- **Florida's Treasures:**
  - **Everglades Restoration – \$248.1 million TF** – \$111.1 million for Comprehensive Everglades Restoration Plan; \$64 million for the Everglades Agricultural Area reservoir; \$32 million for Restoration Strategies Regional Water Quality Plan; \$31.0 million for Northern Everglades & Estuaries Protection; \$5.0 million for agricultural nutrient reduction and water retention projects in the Lake Okeechobee Watershed (*funded in the Department of Agriculture and Consumer Services*); and \$5 million for dispersed water storage.
  - **Springs Restoration Projects – \$50 million TF** – Continuation of recurring base funding for springs restoration, protection and preservation around the state.
  - **Beach Restoration Projects – \$61.2 million, \$5.9 million GR** – Provides an additional \$20.5 million to the recurring base of \$29.5 million for financial assistance to local governments and special taxing authorities for beach and dune restoration, nourishment, and inlet management (\$50 million total in current year). Provides \$11.2 million for beach recovery projects for damages from Hurricane Irma (\$13.3 million total in current year for Hurricanes Matthew and Hermine).
- **Water Projects – \$30.1 million GR** – Provides funds for various stormwater, wastewater and water supply projects in local communities.



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- **Hazardous Waste Cleanup – \$123.5 million TF** – Provides \$110 million for the clean-up of contaminated petroleum sites, \$8.5 million for dry-cleaning solvent contaminated site cleanup and \$5 million for cleanup of a variety of hazardous substances.

## Transportation and Infrastructure:

- The Transportation & Tourism Appropriations Subcommittee’s budget is \$12.7 billion (\$220.7 million in general revenue funds and \$12.4 billion in trust funds) and includes funding for 12,916 positions. The overall TTA budget is 0.2 percent larger than FY 2017–18, or 0.7 percent larger than HB 5001.
- **Promoting Economic Development:**
  - Visit Florida’s budget is maintained at \$76 million in an effort to promote our state’s vital tourism industry through increased marketing and advertising.
  - Space Florida’s budget is maintained at \$18.5 million to support the space and aerospace industry in our state.
  - Current year level funding for Enterprise Florida, \$16 million, has also been maintained.
  - \$85 million is provided for the Florida Job Growth Grant Fund so that we might continue efforts to support public infrastructure and workforce training around the state.
  - Recurring funding remains in place for underserved areas or populations, as well as military or space activities unique to Florida. These programs include: the black business loan program at \$2.2 million; the Hispanic business initiative at \$775,000; and incumbent worker training at \$3 million.
- **The Conference Committee continued to invest in safety and citizen protections:**
  - The budget has funded key aspects of the Dept. of Military Affairs' budget request. This includes a \$1 million increase for the National Guard Tuition Assistance Program, and \$610,000 for additional equipment that includes search and rescue boats and protective kits the Guard can use in the event of chemical or biological events.
  - In Highway Safety and Motor Vehicles, the budget provides \$390,000 for Electronic LED flares, approximately \$390,000 for a GPS-enabled pursuit intervention system, and approximately \$900,000 for hand-held narcotics analyzers for the Highway Patrol. This will help the FHP stay well-equipped for the difficult tasks they confront every day.
- **Investing in Florida’s Infrastructure:**
  - This budget fully funds the Transportation Work Program at \$9.9 billion.

## Justice:

- **Department of Corrections**
  - **\$1 million recurring GR** for vocational and post-secondary education for inmates through CareerSource.



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- **\$4.0 million TF** (\$2.7 million nonrecurring) to upgrade computer workstations and implement virtual desktop infrastructure.
- **Department of Law Enforcement**
  - **\$5.7 million** (\$4.2 million nonrecurring + \$1.5 million recurring) to finalize the Computerized Criminal History database.
  - **\$2.2 million nonrecurring TF** authority for the Sexual Offender and Predator database.
- **Department of Legal Affairs/ Office of the Attorney General**
  - **\$1.5 million nonrecurring GR** to match federal grant funds to purchase and install generators at Certified Domestic Violence Centers (recommendation of Select Committee on Hurricane Response and Preparedness).
  - **\$4.2 million GR** transferred from the State Court System to the Department of Legal Affairs for funding Children's Advocacy Centers statewide.

## Government Operations:

- The Florida Legislature is committed to making government as efficient as possible.
  - The Government Operations and Technology Appropriations Subcommittee's budget is \$2.06 billion (\$317.1 million in general revenue funds and \$1.74 billion in trust funds) and includes funding for 11,209 positions.
  - **Trust Fund Transfers to General Revenue** – \$89.3 million in identified excess cash balances in various trust funds is transferred to the General Revenue Fund.
- **Fiscally Constrained Counties** – \$28.6 million. This issue provides funding for counties to offset the reductions in ad valorem tax revenue because of State Constitutional Amendments approved by voters in 2008.
- **MyFloridaMarketPlace** – continues the reduction of the transaction fee from 1% to .7% for purchases made by agencies through the state's on-line purchasing system. The reduction will save businesses that do business with the state millions in fees. The savings are estimated to be \$7.7 million in FY 2018–19 and over \$15.4 million the following two years through FY 2020–21.





## Summary of Each Appropriations Subcommittee's Proposed Budget

### *PreK–12 Appropriations Subcommittee*

#### **Overview:**

The PreK–12 Education budget totals \$15.7 billion which is a \$621.5 million (or 4.0 percent) increase over the base budget and a \$438.9 million (or 2.9 percent) increase over the current year.

- General Revenue is increased by \$167.8 million (or 1.4 percent) for a total General Revenue allocation of \$12.4 billion.
- Combined state funds (General Revenue, Educational Enhancement Trust Fund, and State School Trust Fund) increased by \$462 million (3.6 percent).

#### **Highlights:**

##### **Florida Education Finance Program (FEFP)**

The FEFP includes \$21.1 billion in total funding (including \$166.7 million included in CS/SB 7026) and represents a total increase compared to the current year FEFP budget of \$484.8 million. The FEFP:

- Increases the total funds per student by \$101.50.
- Provides a statewide average funds per student of \$7,408.
  - Since FY 2011–12, FEFP funds per student have increased by 20.29% compared to the 5.77% increase in the number of FTE students.
- Adjusts the Required Local Effort (RLE) to reflect the value of new construction. Continues the Legislature's commitment to reducing taxes as it avoids an increase by not exceeding the statewide equivalent of the "rolled back rate". The "rolled back rate" generates last year's taxes but allows for new revenue on the new construction. The adjusted RLE results in a \$375.6 million tax reduction to Florida property owners.
- Funds \$54 million associated with the increase in the FRS employer contribution rate.
- Provides an additional \$97.5 million in the Safe Schools Allocation (funded in CS/SB 7026); these funds must be used exclusively by school districts to hire or contract for additional school resource officers. These funds will allow for the number of school resource officers to double or even achieve a goal of one school resource officer per school if there is an assumption of local funding participation.
- Provides \$69.2 million in a new Mental Health Assistance Allocation (funded in CS/SB 7026) to assist school districts in establishing or expanding school-based mental health care.

##### **Office of Early Learning**

Budget includes an increase of \$36.1 million in General Revenue and trust funds. Funds provided:

- \$15.5 million for School Readiness Provider Performance Funding.
- \$10 million for Teacher Education and Compensation Helps Program (T.E.A.C.H.).
- \$2.2 million for Help Me Grow Florida Network.



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## **Voluntary Prekindergarten (VPK)**

The VPK program total budget is \$398.4 million and funds an estimated enrollment increase of 630 students, estimated total number of students to be served in FY 2018–19 is over 157,000 students.

## **School Readiness**

The School Readiness program total budget is \$630.8 million and includes an additional \$7 million from federal awards for an estimated 1,228 additional childcare slots.

## **Non-FEFP**

The Non-FEFP Budget Entity proposes total funding of \$642.8 million; the Non-FEFP includes initiatives that supplement or enhance initiatives K–12 education. These initiatives include:

- An additional \$25 million for the Gardiner Scholarship Program for a total of \$128.3 million
- \$140 million for the Schools of Hope Program Fund
- \$234 million for the Best and Brightest Teacher and Principal Scholarship Program
- \$3 million in the Standard Student Attire Program
- \$2.7 million for the Florida Diagnostic and Learning Resource Centers
- \$9.4 million for the Centers for Autism and Related Disorders
- \$9.7 million for Teacher Professional Development
- \$6.6 million for Exceptional Education programs

## **State Board of Education (SBE)**

- Total budget for the SBE is \$251.2 million, which is a decrease of \$51,071 compared to Fiscal Year 2017–18 funding level.
- There are reductions related to vacancies over 120 days, which includes 31 FTE in the SBE.



## *Higher Education Appropriations Subcommittee*

### **Overview:**

The Higher Education budget proposes an overall budget of \$8 billion, an increase from the base budget of \$237 million (3.1%); an increase from the current year appropriation of \$167 million (2.1%), which includes Fixed Capital Outlay appropriations.

### **Highlights:**

#### **State University System**

Total funding for the State University System is \$5.1 billion, which is an increase from the base budget of \$142 million (2.9%), or an increase from the current year appropriation of \$122 million (2.5%).

Within the State University System, operational funding is provided for the following:

- Preeminence Funding: \$20,000,000
- World Class Faculty and Scholar Program: \$20,000,000
- Professional and Graduate Degree Excellence Program: \$10,000,000
- FAMU: \$6,000,000
- FAU: \$2,129,824 (\$23,125 Nonrecurring)
- FSU: \$7,500,000 (4,045,027 Nonrecurring)
- FGCU: \$13,776,000
- FIU: \$4,700,000 (\$1,831,478 Nonrecurring)
- UF: \$7,500,000 (4,045,027 Nonrecurring)
- USF St. Petersburg: \$750,000
- UNF: \$4,094,345 (\$1,395,345 Nonrecurring)
- New College: \$3,635,000

Within the State University System, nonrecurring funding is provided for the following specific projects:

- FAU – Everglades Restoration & Community Resiliency Post Irma: \$250,000
- FAU – Max Planck Florida Scientific Fellows: \$750,000
- FIU – Targeted STEM Initiatives: \$3,500,000
- FIU – University–Industry Research and Development Lab: \$500,000
- FIU – Washington Center University Scholarships: \$300,000
- FPU – Advanced Mobility Institute: \$500,000
- FSU – Tallahassee Veterans Legal Collaborative: \$400,000
- UF Health – Center for Translational Research in Neurodegenerative Disease: \$1,500,000 (FEMA Contingent)
- UF – Lastinger Center: \$500,000
- UF – Lastinger Center– Algebra Nation: \$1,000,000
- UF – Lastinger Center– Trauma Informed Care for School Resource Officers: \$1,500,000
- UF Health Program to Treat and Cure Dystonia and other Movement: \$500,000



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- UF/IFAS – 4–H & Family Initiative: \$500,000
- UNF – The Jax Bridges Competitive Small Business Initiative: \$350,000
- UCF – FIRST Robotics Competition: \$400,000
- UCF – PTSD Clinic for Florida Veterans and First Responders: \$500,000
- USF Sarasota–Manatee – Florida Center for the Partnerships for Arts Integrated Teaching (PAInT): \$350,000
- USF St. Petersburg – YMCA Civic Fellows Program: \$263,458
- USF St. Petersburg – STEM Programs: \$1,000,000
- USF St. Petersburg – Family Study Center: \$300,000
- USF St. Petersburg – Joint Institute for Gulf of Mexico Studies: \$100,000
- USF St. Petersburg – Paraprofessionals Receiving Preparation (PREP): \$400,000 (FEMA Contingent)
- UWF – Cybersecurity Support: \$600,000

## **Florida College System**

Total funding for the Florida College System is \$1.2 billion, which is an overall \$59.6 million increase from the base budget (5.1%), or \$15.8 million over the current year appropriation (1.4%). The funding includes the following:

- \$40 million in nonrecurring funding provided in FY 2017–2018 for Performance funding is restored as follows:
  - \$30 million as the state investment for Performance funding
    - Total Performance – \$60 million (\$30 million state / \$30 million institutional investment)
  - \$10 million for Industry Certifications
- \$5 million in additional operational support is provided for the following colleges:
  - Broward College: \$500,000
  - College of Central Florida: \$1.0 million
  - Polk State College: \$500,000
  - St. Johns River State College: \$3.0 million for transferred Workforce Programs
- \$6.8 million is provided to partially restore reductions taken during FY 2017–2018
- \$4.8 million is provided for Florida Retirement System Contribution Adjustments
- \$2.8 million in nonrecurring funds are provided for the following appropriations projects:
  - Daytona SC – Multiple Campus Writing Center: \$1,000,000
  - Daytona SC – Optician Technology Program: \$350,000
  - Florida Keys Community College – Hurricane Student Gap Funding: \$250,000
  - Lake Sumter SC – Math Emporium/ Expansion of RISE Summer Math Academy: \$250,000
  - Miami Dade College – Cybersecurity Training Center: \$700,000
  - South Florida State College – Mobile Welding Lab: \$500,000



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## **Workforce Education**

Total funding for Workforce Education is \$482.1 million, which is an overall \$7 million increase from the base budget (1.5%), or \$6.2 million over the current year appropriation (1.3%). The funding includes the following:

- \$4.5 million in recurring funds is provided for Performance funding for Industry Certifications.
- \$1.8 million in nonrecurring funds are provided for the following appropriations projects:
  - AmSkills Apprenticeship Phase 3 Expansion in Pasco County: \$50,000
  - Bay District Schools Shipbuilding Trade Craft Facility and Training Programs: \$500,000
  - Lake Technical College Center for Advanced Manufacturing: \$750,000
  - Lotus House Education and Employment Program for High Special Needs Homeless Women and Youth: \$200,000
  - Putnam County School District advanced Manufacturing: \$250,000
  - Smart Horizons Online High School: \$750,000
  - Haney Technical Center Automotive Service Technology: \$500,000 (FEMA contingent)
  - Haney Technical Center Industrial Pipefitting Program: \$500,000 (FEMA contingent)

## **Student Financial Assistance**

Total state funding for Student Financial Assistance is \$717.6 million, an increase in funding for Student Financial Aid Programs of \$2.2 million over the base budget, and over the current year appropriation (0.3%).

The following funding adjustments are based on Student Financial Aid Estimating Conference Enrollment projections.

- \$1.5 million for the estimated increase in Benacquisto Scholars.
- \$523,240 for the estimated increase in Children and Spouses of Deceased and Disabled Veterans'.
- \$636,712 is included to provide students attending UF Innovation Academy with an additional semester of Bright Futures funding. Currently, these students may use Bright Futures awards in summer and one of either fall, or spring terms. This will allow these students to use Bright Futures awards in all three terms like all other Bright Futures student.
- \$500,000 is removed from the General Appropriations Act for the Florida Farmworker Scholarship Program because the program is created and funded in CS/SB 4, and other similar legislation.

## **Private Colleges & Universities**

Total state funding for the Private Colleges and Universities is \$172.7 million, an increase of \$17.5 million from the base budget (11.3%), and \$12.2 million over the current fiscal year (7.6%).

The funding includes the following adjustments based on Student Financial Aid Estimating Conference Enrollment projections.

- \$1.2 million is provided to fund the estimated enrollment in FRAG and ABLE programs for 2018–2019.
- \$9.6 million is provided as increased tuition assistance for students in FRAG and ABLE Grant programs.
  - Awards are increased from \$2,500 to \$3,500 for ABLE Grant Recipients – \$1.8 million





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- Awards are increased from \$3,300 to \$3,500 for FRAG recipients – \$7.8 million

Additional funds are provided to Private Colleges and Universities as follows:

- \$1.1 million in nonrecurring funds are provided to Historically Black Colleges and Universities for the following appropriations projects:
  - Bethune–Cookman University – Petrock College of Health Sciences: \$250,000
  - Edward Waters College – College Promise Program: \$356,000
  - Florida Memorial – Technology Learning Opportunities for Local Workforce: \$500,000
- \$4.6 million in nonrecurring funds are provided to Private Colleges and Universities for the following appropriations projects:
  - Embry–Riddle Aeronautical University – Unmanned Autonomous Systems Facility: \$1.5 million
  - Embry–Riddle Applied Aviation and Engineering Research Hanger: \$1.0 million
  - Flagler College – Hotel Ponce de Leon Disaster Recovery: \$1.0 million
  - Florida Institute of Technology – Center for Manufacturing and Innovative Design (CAMID): \$450,000
  - Lake Erie College of Medicine (LECOM) Health Programs: \$425,897
  - Medical Training and Simulation Laboratory receives an additional \$500,000 appropriation
  - Nova Southeastern University – Pediatric Feeding Disorders Program: \$669,282

## **Vocational Rehabilitation**

Total state funding for Vocational Rehabilitation is \$224 million, an increase over the base of \$5.2 million (2.4%), and over the current fiscal year of \$3.7 million (1.7%).

Within Vocational Rehabilitation, funds are provided for the following purposes:

- Improve Security, Safety And Access To Vocational Rehabilitation Facilities: \$900,000
- Information Management System Replacement And Upgrade: \$2,750,000

Within Vocational Rehabilitation, nonrecurring funding is included for the following projects:

- Inclusive Transition and Employment Management Program (ITEM): \$750,000
- Brevard Adults with Disabilities: \$199,714
- WOW Center: \$350,000
- Jacksonville School for Autism – Strategies and Techniques for Effective Practice (STEP) Program: \$250,000

## **Blind Services**

Total state funding for the Division of Blind Services is \$58.2 million, an increase over the base of \$2.7 million (4.9%), and over current fiscal year of \$2.2 million (4.0%).

Within Blind Services, recurring funds are provided for the following purpose:

- Vending Stands – Equipment And Supplies Contracts: \$1,502,345



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Within Blind Service, nonrecurring funds are provided for the following purposes:

- Blind Babies Successful Transition From Preschool To School: \$500,000
- Florida Association of Agencies Serving the Blind: \$500,000
- Lighthouse for the Blind and Visually Impaired in Pasco County – FCO: \$200,000

## **Board of Governors**

Total state funding for the Board of Governors is \$9.5 million, an increase over the base of \$1.1 million (13.2%), and over current fiscal year of \$1.1 million (13.4%).

Within the Board of Governors, nonrecurring funds are provided for the following purposes:

- Information Technology And Application Support – Staff Augmentation: \$193,053
- Information Technology – Disaster Recovery: \$20,000
- Information Technology – Security: \$162,402
- Take Stock In Children – Dramatically Improving Post–Secondary Completion: \$650,000



## *Health Care Appropriations Subcommittee*

### Overview:

The Health Care Appropriations Subcommittee overall budget totals \$37.1 billion (\$9.9 billion General Revenue and \$27.3 billion Trust Funds). Includes funding for 31,350 authorized positions.

There is a 3.30% increase in total spending and a 4.90% increase in general revenue funds from the 2017–18 Fiscal Year. This includes a 0.45% reduction in state FTE over the prior year or a reduction of 142 FTE.

### Highlights:

- **Medicaid Price Level and Workload Adjustment – \$898.9 million, \$414.8 million GR** – Funding for Medicaid caseloads and price level adjustments as agreed upon by the January 2018 Social Service Estimating Conference. Fully funds Medicaid services for an anticipated 4,020,978 Medicaid beneficiaries. No category of Medicaid eligibility is eliminated or reduced.
- **Florida Kid Care Enrollment – \$42.2 million, \$3.3 million GR** – Fully funds the KidCare program for the 2018–19 Fiscal Year as agreed upon at the February 2018 Social Services Estimating Conference to serve approximately 238,432 children.
- **Florida Medicaid Management and Information System – \$24.5 million TF** – Nonrecurring funding to continue procurements for vendors and consultants related to enhancements/development of new Medicaid Management Information System (MMIS) and procurement of new fiscal agent.
- **Cancer Centers – \$81.5 million TF** – Funding to exempt Cancer Centers from Medicaid reimbursement through the prospective payment system and provide reimbursement through a cost based system.
- **Medical School Faculty Physician Payments – \$277.3 million TF** – Funding to support supplemental payments to medical school faculty physicians. Current year funding was appropriated as nonrecurring.
- **Low Income Pool – \$1,508.4 million TF** – Funding to support supplemental payments made to hospitals and other allowable providers under the Low Income Pool program, as directed by the federal Centers for Medicare and Medicaid Services. Current year funding was appropriated as nonrecurring.
- **Nursing Home Reimbursement Increase – \$128.5 million, \$50.0 million GR** – Nonrecurring funding provided to increase Medicaid Nursing Home rate enhancements by increasing the quality incentive pool and the direct care reimbursement.



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- **Nursing Home Transition Payments – \$9.8 million TF** – Funding provided to increase Medicaid Nursing Home reimbursement to assist in transitioning to a prospective payment system (PPS) reimbursement methodology.
- **Rural Hospital Increase – \$8.6 million, \$3.3 million GR** – Nonrecurring funding to increase the DRG reimbursement for Lower Keys Hospital and Flagler Hospital, as a result of meeting the statutory definition of a “rural hospital.”
- **Medicaid Rate Increases – \$80.0 million, \$31.1 million GR** – Funding provided to increase Medicaid reimbursement rates for Intermediate Care Facilities for the Developmentally Disabled (\$11.5 million), Prescribed Pediatric Extended Care (PPEC) facilities (\$5.1 million), Critical Pediatric Neonatal Intensive Care Units and Pediatric Intensive Care Units (\$3.5 million), Delivery Epidural services (\$1.3 million), and increased hospital outpatient caps for adults (\$58.5).
- **Graduate Medical Education (GME) – \$45.0 million TF** – Funding for GME to address shortages in primary care and training in Medicaid regions with primary care demand greater than supply by 25% or more (\$5.0 million); to address shortages in certain physician specialties, including urology, thoracic surgery, nephrology, and ophthalmology (\$10.0 million); and for hospitals that have high charity care costs that also provide specialized tertiary care (\$30.0 million).
- **Retroactive Eligibility Reduction – \$98.4 million, \$38.1 million GR** – Limits Medicaid eligibility to the first day of the month in which a person applies for Medicaid. Encourages medical providers to enroll their patients in Medicaid in a timely manner to receive coordinated care services in the most appropriate setting.
- **Alzheimer’s Disease, Community Care, and Home Care for the Elderly Initiatives – \$2.1 million GR** – Funding to reduce the waitlist by 66 individuals for Alzheimer’s respite services, by 61 individuals for the Community Care for the Elderly program, and by 215 individuals for the Home Care for the Elderly program.
- **Program of All Inclusive Care for the Elderly (PACE) – \$14.3 million, \$5.6 million GR** – Funding to support the Program of All-inclusive Care for the Elderly (PACE) by funding each of the following PACE locations: Miami–Dade County (100 slots), Lee County (100 slots), Collier County (100 slots), Martin County (75 slots), and Northeast Florida (100 slots).
- **Local Community Initiatives and Alzheimer’s Disease Community Projects – \$8.4 million GR** – Provides nonrecurring funding for elder meal programs, local community initiatives, and Alzheimer’s Disease projects that provide needed services to vulnerable seniors in a home and community based setting.
- **Increase Personal Needs Allowance – \$17.0 million, \$7.7 million GR** – Funding to increase the personal needs allowance of individuals residing in institutional settings from \$105 to \$130 per month.



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- **APD DOL Rate Restoration – \$41.0 million, \$16.0 million GR** to continue a rate increase to APD service providers to meet the U.S. Department of Labor’s Fair Standards to Domestic Service Rule.
- **Supported Employment and Internships – \$900,000 GR** to assist approximately 200 APD Waiver waitlist clients to gain employment or paid internships.
- **Implementation of the Guardian Assistance Program (GAP) – \$2.9 million, \$1.9 GR, 2.0 FTE** to implement the Guardianship Assistance Program to provide financial assistance to the caregivers of children in the child welfare system. This issue compliments efforts to transition child welfare funding to the traditional Title IV–E entitlement methodology.
- **Child Protective Resources – \$8.1 million, \$4.4 GR** to bolster the child welfare system by providing additional staffing resources in the Abuse Hotline and 110 new Child Protective Investigator positions.
- **Nonrelative Caregiver Program – \$4.4 million GR** to restore funding and growth in the Nonrelative Caregiver Program while transitioning to the Guardianship Assistance Program.
- **Extended Foster Care and Maintenance Adoption Subsidies – \$7.6 million, \$3.9 GR** to increase CBC resources necessary to extend foster care and Maintenance Adoption Subsidies up to age 21 for adolescents adopted later in life at ages 16 or 17.
- **CBC Safety Management Services – \$8.1 million TF** to the CBCs for Safety Management Services that are provided as an in–home service to prevent the removal of children from the home.
- **CBC Risk Pool – \$35.0 million** for the CBC Risk Pool and \$20.0 million for current year to mitigate CBC operational deficits.
- **Florida Safe Families Network – \$4.6 million** to the Florida Safe Families Network to increase data collection capabilities necessary to determine eligibility for the Guardianship Assistance Program (GAP).
- **Maintenance Adoption Subsidies – \$5.7 million, \$1.2 million GR** for an increase of Maintenance Adoption Subsidies for an additional 3,000 new adoption finalizations. Also included is an additional \$3.4 million in the back–of–the–bill for a current year deficit.
- **Restoration of CBC Core Service Funding – \$10.4 million, \$7.0 million GR** to Community–based Care (CBC) lead agencies’ core services funds at the FY 2018–19 levels.
- **Central Receiving Facilities – \$9.8 million GR** to fully restore funding for the Central Receiving Facilities that provide for the evaluation, treatment, or triage to stabilize persons with mental health and/or substance use disorders.





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- **Mental Health Community Initiatives – \$18.5 million GR** – Provides an array of behavioral health services offered through local, community-based settings; including, residential treatment, medication assisted treatment, counseling, and crisis stabilization services.
- **Tobacco Education and Use Prevention – \$1.4 million TF Recurring** – Increases the Tobacco Education and Use Prevention Program funding based on the Consumer Price Index as required by the Florida Constitution. Total program funding is \$70.3 million.
- **Florida Poison Information Centers – \$3.7 million GR Recurring** – Makes funding recurring for the operation of the three Florida Poison Control Centers, where advice related to toxic or suspected toxic exposures is offered 24/7/365 to Floridians through the use of a toll-free hotline. Total program funding is \$5.3 million.
- **Mary Brogan Breast and Cervical Cancer Early Detection Program – \$1.8 GR Recurring** – Provides funding for the Mary Brogan Breast and Cervical Cancer Early Detection Program established in 381.93, Florida Statutes. The Program provides free or low cost breast and cervical cancer screenings to women.
- **Information Technology – \$6.2 million, \$3.2 million GR** – Provides funding for completion of the network bandwidth upgrade started in Fiscal Year 2017–2018, funding for cloud computing services, funding to obtain the services of a managed security services provider to improve network security, and funding to replace the Early Steps administrative system.
- **HIV/AIDS Drug Rebates – \$55.9 million TF Recurring** – Provides additional budget authority to support the receipt of drug rebates received as a return of part of the cost of a client's pharmaceutical expenses. Rebates are used for the AIDS Drug Assistance Program, which provides medication to HIV positive clients who are: in need of HIV/AIDS medication, have an income at 400% or less of the federal poverty level, and are uninsured or do not have adequate prescription coverage.
- **Community Water Fluoridation – \$200,000 GR Nonrecurring, \$150k TF Recurring** – Provides funding for the Community Water Fluoridation Program to help communities with initial fluoridation start-up costs to help prevent dental decay.
- **Vacant Position Reductions – \$777,000 GR Recurring** – Eliminates 77 positions in the county health departments that have been vacant for 180 days or greater. The average number of days these positions are vacant is 361. The position vacant for the most days is 2,351. Additionally, 259.31 FTE that are authorized but not established by DOH are eliminated.
- **Veterans' Claims Examiners – \$386,000 TF Recurring** – Provides funding for 5 new FTE Veterans' Claims Examiners to assist with claims, issue resolutions, and outreach activities.



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- **Infection Prevention Specialists – \$528,000 TF Recurring** – Provides funding for 6 new FTE Veterans' Infection Prevention Specialists to identify, investigate, and control infections and communicable diseases for residents, staff, volunteers, and visitors as required by federal regulation.
- **Veteran's Entrepreneur Veteran Support Programs – \$750,000 GR Nonrecurring** – Provides funding for the Entrepreneur Training Grant to support the network of Florida universities and colleges that offer entrepreneurial training opportunities to veterans.
- **Orange County State Veterans' Home Operations – \$8 million TF Recurring** – Provides funding for home operations including all staff (136 FTE), resident equipment, and resident services for the new Veterans' Home at the Lake Baldwin facility in Orange County. This home has an anticipated opening date of February 2019.
- **St. Lucie County State Veterans' Home Initial Operations – \$200,000 TF Recurring** – Provides funding and staff (4 FTE) for initial operations, including administrative, medical, and maintenance personnel, for the new Veterans' Home at the Ardie Copas facility in St. Lucie County. This home has an anticipated opening date of September 2019.
- **State Veterans Nursing Homes—Fixed Capital Outlay – \$2 million TF Nonrecurring** – Provides funding for maintenance, repair, and replacement of fixed capital outlay at State Veterans' Homes:
  - Lake City State Veterans' Home: \$400,000
  - Daytona Beach State Veterans' Home: \$255,000
  - Land O' Lakes State Veterans' Home: \$295,000
  - Pembroke Pines State Veterans' Home: \$280,000
  - Panama City State Veterans' Home: \$250,000
  - Port Charlotte State Veterans' Home: \$250,000
  - St. Augustine State Veterans' Home: \$270,000
- **State Facility Fixed Capital Outlay – \$8.3 million TF Nonrecurring** – Provides funding for various fixed capital outlay renovation, maintenance, repair, and code correction projects at state owned facilities.



## ***Agriculture & Natural Resources Appropriations Subcommittee***

### **Overview:**

The Agriculture and Natural Resources Appropriation Subcommittee overall proposed budget totals \$4.0 billion (\$441.7 million General Revenue and \$3.6 billion Trust Funds). Includes funding for 8,699.25 authorized positions.

There is a 10.1% increase in the total spending and a 21.3% increase in general revenue funds over the current fiscal year appropriation including a reduction of 13 FTE.

### **Highlights:**

- **Drinking Water and Wastewater Revolving Loan Programs – \$303.0 million, \$16.5 million GR –** Provides financial assistance to local governments for the construction of drinking water systems, wastewater treatment and stormwater management systems.
- **Everglades Restoration – \$248.1 million TF –** \$111.1 million for Comprehensive Everglades Restoration Plan; \$64 million for the Everglades Agricultural Area reservoir; \$32 million for Restoration Strategies Regional Water Quality Plan; \$31.0 million for Northern Everglades & Estuaries Protection; \$5.0 million for agricultural nutrient reduction and water retention projects in the Lake Okeechobee Watershed (*funded in the Department of Agriculture and Consumer Services*); and \$5 million for dispersed water storage.
- **Hazardous Waste Cleanup – \$123.5 million TF –** Provides \$110 million for the clean-up of contaminated petroleum sites, \$8.5 million for dry-cleaning solvent contaminated site cleanup and \$5 million for cleanup of a variety of hazardous substances.
- **Florida Forever Program – \$100.8 million, \$3.8 million GR –** Provides \$77 million for land acquisition projects in the Florida Forever Program; \$10 million for Florida Communities Trust; \$6 million for FRDAP; \$5.8 million for the Rural and Family Lands Protection Program; and \$2 million for the Stan Mayfield Working Waterfronts Program.
- **Beach Restoration Projects – \$61.2 million, \$5.9 million GR –** Provides an additional \$20.5 million to the recurring base of \$29.5 million for financial assistance to local governments and special taxing authorities for beach and dune restoration, nourishment, and inlet management (\$50 million total in current year). Provides \$11.2 million for beach recovery projects for damages from Hurricane Irma (\$13.3 million total in current year for Hurricanes Matthew and Hermine).
- **Citrus Canker Eradication Claim – Final Judgment \$52.1 million GR –** Provides funds for the payment in the final judgement for Broward County \$22.1 million and Palm Beach County \$30.0 million.



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- **Herbert Hoover Dike – \$50.0 million GR** – Provides funds for transfer to the South Florida Water Management District to expedite repairs of the Herbert Hoover Dike.
- **Springs Restoration Projects – \$50 million TF** – Continuation of recurring base funding for springs restoration, protection and preservation around the state.
- **State Park Improvements – \$46.1 million TF** – Provides \$35.1 million for state park facility improvements; \$5.0 million for projects funded from grants and donations; \$4.0 million for ADA projects; \$0.75 million for projects sponsored by citizen support organizations; \$0.75 million for department office facility repairs; and \$0.5 million for maintenance and repairs for coastal and aquatic managed areas.
- **Agricultural Non–point Source Best Management Practices – \$34.0 million, \$8.9 million GR – Continuation** of recurring base funding for the development of Best Management Practices (BMPs), addressing both water quality and water conservation on a site specific, regional, and watershed basis.
- **Water Projects – \$30.1 million GR** – Provides funds for various stormwater, wastewater and water supply projects in local communities.
- **Citrus Greening Response/Agriculture Research – \$18.3 million, \$3.3 million GR** – Provides \$8 million for citrus research; \$7.1 million for Citrus Health Response program; and \$2.5 million for citrus crop decline supplemental and \$0.75 million for Florida beef research.
- **Small County Wastewater Grants – \$15 million TF** – Provides grant funding for disadvantaged small communities to assist with meeting their needs for adequate sewer facilities.
- **Support for Food Banks – \$8.7 million GR** – Provides \$3.9 million for Farm Share, \$3 million for Feeding Florida, \$1.0 million for Feeding South Florida Community Kitchen, and \$0.8 million Harry Chapin Food Bank of Southwest Florida.
- **Florida Agricultural Promotional Campaign – \$6.6 million, \$5.2 million GR** – Provides an additional \$1.5 million to the recurring base of \$5.8 million for the Florida Agriculture Promotion Campaign (\$5.1 million total in current year).
- **Boating Infrastructure and Improvements – \$6.4 million TF** – Provides funding to local governments for various boating access and maintenance and repair projects.
- **Wildfire Equipment Replacement – \$5.6 million TF** – Provides funding for the replacement of critical firefighting equipment.



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- **Florida Forward Consumer Communication Program – \$5 million GR** – Continues base funding of \$1 million and provides \$4.1 million in nonrecurring funds in the Department of Citrus (\$4 million GR in current year).
- **Replacement of Vehicles, Vessels, and Equipment – \$4.4 million TF** – Provides funding for the replacement of vehicles, vessels, and equipment that exceed replacement criteria.
- **Florida Resilient Coastline Initiative – \$3.6 million GR** – Provides funding for the Florida Resilient Coastline Initiative to assist local governments with sea level rise, planning, coastal resilience projects, storm resiliency, and coral reef health.

## Reductions

- **Eliminate Double Budget – \$26.7 million TF** – Eliminates the double budget in the Save Our Everglades TF. Everglades projects are funded directly from the Land Acquisition Trust Fund.
- **Reductions for Reversions and Unfunded Budget – \$6 million TF** – Reduces recurring budget authority based on and unfunded budget.
- **Vacant Position Reductions – \$1.1 million, \$237,000 GR** – Reduces 16 positions and \$1.1 million for positions vacant more than 180 days.

## Department of Agriculture and Consumer Services

**TOTAL PROPOSED BUDGET for FY 2018–19: \$1.8 billion, \$186.4 million GR**

- Increase of \$61.8 million over current year – 3.5% increase.

## Reduction Issues

- **Eliminates three positions vacant more than 180 days \$122,000 GR.**

## Summary

- **Citrus Canker Eradication Claim – Final Judgment \$52.1 million GR** – Provides funds for the payment in the final judgement for Broward County \$22.1 million and Palm Beach County \$30.0 million.
- **Agricultural Non–point Source Best Management Practices – \$39.0 million, \$8.9 million GR** – Continuation of recurring base funding for the development of Best Management Practices (BMPs), addressing both water quality and water conservation on a site specific, regional, and watershed basis; and \$5.0 million for agricultural nutrient reduction and water retention projects in the Lake Okeechobee Watershed (\$39.5 million total in current year).
- **Citrus Greening Response/Agriculture Research – \$18.3 million, \$3.3 million GR** – Provides \$8 million for citrus research; \$7.1 million for Citrus Health Response program; and \$2.5 million for citrus crop decline supplemental and \$0.75 million for Florida beef research.
- **Support for Food Banks – \$8.7 million GR** – Provides \$3.9 million for Farm Share, \$3 million for Feeding Florida, \$1.0 million for Feeding South Florida Community Kitchen, and \$0.8 million Harry Chapin Food Bank of Southwest Florida.





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- **Florida Agricultural Promotional Campaign – \$6.6 million, \$5.2 million GR** – Provides an additional \$1.5 million to the recurring base of \$5.8 million for the Florida Agriculture Promotion Campaign (\$5.1 million total in current year).
- **Rural and Family Lands – \$5.8 million, 3.8 million GR** – Provides funding for the acquisition of Land Protection Easements.
- **Wildfire Equipment Replacement – \$5.6 million TF** – Provides funding for the replacement of critical firefighting equipment.
- **Vehicle Replacement – \$1.8 million TF** – Provides funding for the replacement of motor vehicles in various programs that exceed replacement criteria.
- **Agricultural Water Quantity/Quality Programs – \$1.5 million GR** – Provides funding for water supply planning, technical assistance and implementation of cost shared programs and irrigation system efficiency conversions for statewide water conservation.
- **Aircraft Acquisition – \$671,000 GR** – Provides funding for the acquisition of a fixed-wing aircraft for the Florida Forest Service to help with the detection of wildfires.
- **Fixed Capital Outlay – Maintenance and Repairs – \$13.6 million, \$7.6 million GR:**
  - **Forestry Facility Improvements – \$2.5 million TF** – Provides funds for maintenance and repairs to facilities and structures that serve wildland fire protection, state forest land management and emergency response activities.
  - **Facility Improvements – \$3.1 million, 1.8 million GR** – Provides funds for facility renovations, including roof replacement and replacement of the HVAC system.
  - **Forestry Roads and Bridges Maintenance – \$2.2 million TF** – Provides funds for repair and maintenance of roads in the state forest, including the replacement of bridges and culverts.
  - **Agricultural Promotion and Education Facilities – \$5.3 million GR** – Provides funds for the Hardee County Agricultural Training/Conference Center, Arcadia Rodeo Equestrian Center, Bradford Fairgrounds, Manatee River Fair, Northeast Florida Fair, Pasco County Fair, and Marion County Southeastern Livestock Pavilion Phase 3.
  - **Florida State Fair Fairgrounds – \$0.5 million GR** – Provides funds to address safety and security issues at the fairgrounds in Tampa, FL, pursuant to section 616.251(2), Florida Statutes.

## Department of Citrus

**TOTAL PROPOSED BUDGET for FY 2018–19: \$31.3 million, \$5.7 million GR**

- Decrease of \$1.9 million under current year – 5.7% decrease.

## Reduction Issues

- **Eliminates Unfunded Budget \$2.5 million TF.**

## Summary

- **Florida Forward Consumer Communication Program – \$5 million GR** – Continues base funding of \$1 million and provides \$4.1 million in nonrecurring funds for Florida Forward Consumer Communication Program (\$4 million GR in current year).



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- **New Varieties Development – \$0.65 million GR – Continues recurring base funding** to support in-state citrus breeding programs and to develop and acquire new citrus varieties to progress with an evolving marketplace and consumer preferences.

## Department of Environmental Protection

**TOTAL PROPOSED BUDGET for FY 2018–19: \$1.8 billion, \$215.4 million GR**

- Increase of \$302.1 million over current year – 20.5% increase.

## Reduction Issues

- **Eliminate Double Budget – \$26.7 million TF** – Eliminates the double budget in the Save Our Everglades TF. Everglades projects are funded directly from the Land Acquisition Trust Fund.
- **Eliminates 13 positions vacant more than 180 days \$963,000, \$0.1 million GR.**

## Summary

- **Drinking Water and Wastewater Revolving Loan programs – \$303.0 million, \$16.5 million GR** – Provides financial assistance to local governments for the construction of drinking water systems, wastewater treatment and stormwater management systems.
- **Everglades Restoration – \$243.1 million TF** – \$111.1 million for Comprehensive Everglades Restoration Plan; \$64 million for the Everglades Agricultural Area reservoir; \$32 million for Restoration Strategies Regional Water Quality Plan; \$31.0 million for Northern Everglades & Estuaries Protection; and \$5 million for dispersed water storage.
- **Hazardous Waste Cleanup – \$123.5 million TF** – Provides \$110 million for the clean-up of contaminated petroleum sites, \$8.5 million for dry-cleaning solvent contaminated site cleanup and \$5 million for cleanup of a variety of hazardous substances.
- **Florida Forever Program – \$95 million TF** – Provides \$77 million for land acquisition projects in the Florida Forever Program; \$10 million for Florida Communities Trust; \$6 million for FRDAP; and \$2 million for the Stan Mayfield Working Waterfronts Program.
- **Beach Restoration Projects – \$61.2 million, \$5.9 million GR** – Provides an additional \$20.5 million to the recurring base of \$29.5 million for financial assistance to local governments and special taxing authorities for beach and dune restoration, nourishment, and inlet management (\$50 million total in current year). Provides \$11.2 million for beach recovery projects for damages from Hurricane Irma (\$13.3 million total in current year for Hurricanes Matthew and Hermine).
- **Herbert Hoover Dike – \$50.0 million GR** – Provides funds for transfer to the South Florida Water Management District to expedite repairs of the Herbert Hoover Dike.
- **Springs Restoration – \$50 million TF** – Continuation of recurring base funding for springs restoration, protection and preservation around the state.
- **Federal Grant Budget Authority – \$49.3 million TF** – Provides grant funding for Deepwater Horizon projects \$33.3 million, Volkswagen Settlement projects \$5.0 million, Federal Land & Water Conservation Grants \$4 million, National Recreation Trail Grants \$4.0 million, Clean Marina Program \$2.2 million, and Florida Coastal Zone Management Program \$0.8 million.
- **State Park Improvements – \$46.1 million TF** – Provides \$35.1 million for state park facility improvements; \$5.0 million for projects funded from grants and donations; \$4.0 million for ADA projects; \$0.75 million for projects sponsored by citizen support organizations; \$0.75 million for



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department office facility repairs; and \$0.5 million for maintenance and repairs for coastal and aquatic managed areas.

- **Water Projects – \$30.1 million GR** – Provides funding for various stormwater and wastewater treatment and various water supply projects in local communities.
- **St. Johns River/Keystone Heights Lake Region Projects – \$2 million, \$12.3 million GR** – Provides additional funding of \$14.5 million to the recurring base of \$5.5 million to the St. Johns River Water Management District for St. Johns River, its tributaries, and/or Keystone Heights Lake Region restoration, public access and recreation projects (\$13.3 million total in current year).
- **Nonpoint Source Grants – \$17.5 million, \$5 million GR** – Provides funding for projects that help control nonpoint sources of pollution.
- **Small County Wastewater Grants – \$15 million TF** – Provides grant funding for disadvantaged small communities to assist with meeting their needs for adequate sewer facilities. Includes proviso language dedicating \$2 million for sand and grit removal for financially disadvantaged communities.
- **Total Maximum Daily Loads – \$7.4 million TF** – Provides funding for grants to local governments for storm water quality restoration projects and nonpoint source best management practices.
- **Florida Keys Area of Critical State Concern – \$5 million GR** – Provides funding for local governments in the Florida Keys Area of Critical State Concern or the City of Key West Area of Critical State Concern to finance or refinance the cost of wastewater, stormwater, or water quality improvement projects.
- **Florida Resilient Coastline Initiative – \$3.6 million GR** – Provides funding for the Florida Resilient Coastline Initiative to assist local governments with sea level rise, planning, coastal resilience projects, storm resiliency, and coral reef health.
- **Waste Tire Abatement – \$1.5 million TF** – \$1 million for the removal of tires around reefs and \$0.5 million for the waste tire abatement program to reduce the number of waste tire sites around the state.

## Fish and Wildlife Conservation Commission

**TOTAL PROPOSED BUDGET for FY 2018–19: \$378.0 million, \$34.2 million GR**

- Increase of \$5.6 million over current year – 1.5% increase.

## Reductions

- **Reductions for Reversions \$1.9 million TF** – Reduces recurring budget authority based on historical reversions.

## Summary

- **Boating Infrastructure and Improvements – \$6.4 million TF** – Provides funding to local governments for various boating access and maintenance and repair projects.
- **Replacement of Vehicles, Vessels, and Equipment – \$2.0 million TF** – \$0.3 million for motor vehicles and \$1.7 million for boats, motors, and trailers that exceed replacement criteria.
- **Palm Beach Recreational Shooting Sports Park – \$3.0 million TF** – Provides budget authority in the Federal Grants Trust Fund for Phase III construction of the sports park.



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- **New Law Enforcement Office Building in DeFuniak Springs – \$2 million TF** – Provides spending authority to build a new office facility in DeFuniak Springs to replace the current facility in Pensacola.
- **FWC Facilities Maintenance and Repairs – \$1.4 million TF.**
- **Fisheating Creek Wildlife Management Area – \$1.1 million GR** – Provides funding to upgrade camping infrastructure.
- **Aviation Enhancement – \$1.0 million GR** – Provides funding for refurbishment, and operations and maintenance of a newly acquired twin-engine aircraft to be used for search and rescue.
- **Derelict Vessel Removal Program – \$1.0 million TF.**
- **Lionfish Nonnative Species Management – \$1.0 million TF.**

## Trust Fund Sweeps

- **Department of Environmental Protection**
    - Air Pollution Control Trust Fund \$3 million
    - Inland Protection Trust Fund \$58 million
- TOTAL \$61 million**



## *Transportation & Tourism Appropriations Subcommittee*

### **Overview:**

The Transportation & Tourism Appropriations Subcommittee's budget is \$12.7 billion (\$220.7 million in general revenue funds and \$12.4 billion in trust funds) and includes funding for 12,916 positions. The overall TTA budget is 0.2 percent larger than FY 2017–18, or 0.7 percent larger than HB 5001.

### **Highlights:**

- The Conference Committee continued to invest in safety and citizen protections:
  - The budget has funded key aspects of the Dept. of Military Affairs' budget request. This includes a \$1 million increase for the National Guard Tuition Assistance Program, and \$610,000 for additional equipment that includes search and rescue boats and protective kits the Guard can use in the event of chemical or biological events.
  - In Highway Safety and Motor Vehicles, we have provided \$390,000 for Electronic LED flares, approximately \$390,000 for a GPS-enabled pursuit intervention system, and approximately \$900,000 for hand-held narcotics analyzers for the Highway Patrol. This will help the FHP stay well-equipped for the difficult tasks they confront every day.
- This budget allocation requires \$184.8 million of trust fund transfers to General Revenue. These come largely from the Local Government Housing Trust Fund as well as the State Housing Trust Fund. These transfers, however, do not preclude substantial investments made in our affordable housing programs.
- Economic development activities are funded at \$267.2 million.
  - Visit Florida's budget is maintained at \$76 million in an effort to promote our state's vital tourism industry through increased marketing and advertising.
  - Space Florida's budget is maintained at \$18.5 million to support the space and aerospace industry in our state.
  - Current year level funding for Enterprise Florida, \$16 million, has also been maintained.
  - As the Governor requested, \$85 million is provided for the Florida Job Growth Grant Fund so that we might continue efforts to support public infrastructure and workforce training around the state.
- Affordable Housing programs are funded at \$123.6 million. This includes \$79.2 million for the State Apartment Incentive Loan program (SAIL) and \$44.5 million for the State Housing Initiatives Partnership (SHIP).
- The conference report provides funding for State Aid to Libraries at \$20.3 million and \$2 million for library cooperatives.





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- This budget includes funding for the Restoration of Historic Properties grants at \$2.9 million, and \$3.2 million for the Historic Preservation Grant program, a 10% increase over FY 2017–18, and 1% over HB 5001. The conference report also includes \$8.7 million in funding for cultural and museum grants.
- This budget fully funds the Transportation Work Program at \$9.9 billion.
- Additionally, two recommendations from the Select Committee on Hurricane Response and Preparedness are included in the Transportation and Tourism budget conference report. These provisions are outlined on the following chart:

HURRICANE SUMMARY PROVISIONS		
REC #	TRANSPORTATION RECOMMENDATIONS	FUNDING
4	<p><b>Suncoast Parkway Extension</b> Develop a proposal to extend the Suncoast Parkway north to the Georgia state line as a major hurricane evacuation route. The report should identify a recommended route alignment, costs and a projected timeline for completing the necessary phases of such project.</p>	1,500,000
7	<p><b>Contraflow Exercise</b> Conduct exercises utilizing the contraflow model and report its findings and recommendations to the Legislature.</p>	750,000
		2,250,000

**TRANSPORTATION & TOURISM APPROPRIATIONS SUBCOMMITTEE  
AGENCY SUMMARIES  
CONFERENCE REPORT: \$12.7 Billion**

**Department of Economic Opportunity**

- Community Development Block Grant Program
- Weatherization Grant Program
- Low Income Energy Assistance Grant Program
- Community Services and Energy Assistance
- Fully fund Local Workforce Boards
- Incumbent Worker Training
- Black Business Loan Program
- Hispanic Business Initiative
- Florida Job Growth Grant Fund
- Space Florida
- Visit Florida
- Enterprise Florida

**\$1.15 Billion Total Budget**

- \$126.5 million
- \$2.0 million
- \$16 million
- \$100 million
- \$281.9 million
- \$3.0 million
- \$2.2 million
- \$775,000
- \$85 million
- \$18.5 million
- \$76.0 million
- \$16 million



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- FL Sports Foundation \$4.7 million
- Supplemental Nutrition & Assistance Program \$2.0 million
- FL Housing Finance Corporation \$123.6 million
  - State Apartment Incentive Loan (SAIL) Program \$79.2 million
  - State Housing Incentives Program (SHIP) \$44.5 million

**Transfers to GR \$182.0 million**

- Local Government Housing Trust Fund \$127.4 million
- State Housing Trust Fund \$54.6 million

**Highway Safety & Motor Vehicles \$480 Million Total Budget**

- Motorist Modernization Phase I \$7.5 million
- Motorist Modernization Phase II \$5.0 million
- Narcotics Analyzers \$0.9 million
- FDLIS and FRVIS Tax Collector Equipment \$4.0 million
- DL and TC Office Fingerprinting Equipment \$1.1 million
- LED Solar Flares \$0.4 million
- GPS–Enabled Pursuit Intervention Technology \$0.4 million
- Florida Licensing on Wheels (FLOW) \$0.3 million
- Automated Vehicle Driver Education Initiative \$0.2 million
- Orlando Regional Communication Center \$1.3 million
- Maintenance and Repair \$3.8 million

**Transfers to GR: Highway Safety Operating Trust Fund \$2.8 million**

**Department of Military Affairs \$63.4 million Total Budget**

- National Guard Tuition Assistance \$4.2 million
- About Face Program \$1.25 million
- Forward March Program \$0.75 million
- Additional Equipment for the Guard \$610 K

**Department of State \$101.7 million Total Budget**

- Cultural and Museum funding \$8.7 million
- Cultural Facilities Program \$0.5 million
- Historic Preservation Grants \$3.2 million
- Restoration of Historic Properties \$2.9 million
- Cyber Security Grants for Counties \$1.9 million
- County Reimbursement for Special Elections \$3.4 million
- Advertising for Constitutional Amendments \$3.0 million
- State Aid to Libraries \$20.3 million
- Library Cooperatives \$2.0 million
- Florida Humanities Council \$0.5 million



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## Department of Transportation

- Fund 5-Year Work Program
- Fixed Capital Outlay for building repairs and code correction statewide
- Work Program Integration Initiative (information technology)

## \$10.9 Billion Total Budget

\$9.9 billion

\$1.7 million

\$11 million



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## *Justice Appropriations Subcommittee*

### Highlights:

#### **Department of Corrections (FDC)**

General Revenue: \$73.6 million above base budget (\$37.7 million recurring; \$40.0 million nonrecurring)  
Trust Funds: \$4.0 million above base budget.

#### **Reductions:**

- Reduces \$15.5 million GR based on the December 2017 Criminal Justice Estimating Conference prison population projection.
- Reduces \$9.4 million GR from the department's operating budget.
- Reduces \$2.3 million GR for debt service/bond finance payments.
- Eliminates \$.5 million GR for an appropriations project.

#### **Major Issues:**

- Funds issues related to settlement agreements and ongoing litigation related to health services:
  - \$46.8 million GR (\$6.2 million nonrecurring) and 289 FTE to improve the treatment of inmates with mental health disorders (includes necessary renovations to correctional facilities).
  - \$14.6 million GR (\$9.1 recurring, \$5.5 nonrecurring) for Hepatitis C virus treatment costs.
  - \$6.4 million GR (\$4.3 million nonrecurring) and 12 FTE to address ADA compliance issues (includes ADA fixed capital outlay compliance improvements).
- \$10.5 million recurring GR to address increases for Contracted Inmate Health Services.
- \$10.0 million recurring GR to annualize operating costs at the Wakulla Mental Health Unit.
- \$2.5 million recurring GR for increased pharmaceutical costs.
- \$1.0 million recurring GR for vocational and post-secondary education for inmates through CareerSource.
- \$4.0 million TF (\$2.7 million nonrecurring) to upgrade computer workstations and implement virtual desktop infrastructure.
- Funds the following nonrecurring appropriations projects requests:
  - Continuum of Care for Enhanced Offender Rehabilitation: \$7.0 million GR
  - Children of Inmates: Family Strengthening and Reunification: \$500,000 GR
  - Ready4Work Re-Entry: \$500,000 GR
  - Home Builders Institute: \$500,000 GR
  - Prison Literacy Pilot Program: \$375,000 GR
  - RESTORE Ex-Offender Reentry Program: \$250,000 GR
  - Re-Entry Alliance Pensacola, Inc.: \$200,000 GR
  - Bethel Ready4Work – Tallahassee Reentry Program: \$150,000 GR

#### **Florida Commission on Offender Review (FCOR)**

Continuation budget only.



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## Department of Juvenile Justice

General Revenue: \$10.7 million above base budget (–\$9.7 million recurring; \$20.4 million nonrecurring).

Trust Funds: \$28.2 million above base budget.

### **Reductions:**

- Reduces \$700,000 GR for excess salaries and benefits and OPS funding.
- Eliminates \$0.3 million TF of unfunded budget authority.

### **Major Issues:**

- \$6.1 million recurring GR and TF for 10 percent pay increase for juvenile detention officers and juvenile probation officers.
- \$6.1 million recurring TF authority for increased residential beds.
- \$5.3 million nonrecurring TF authority for fixed capital outlay (FCO) for state detention facilities.
- \$1.0 million nonrecurring GR for security cameras at residential facilities.
- \$0.8 million nonrecurring TF authority for Risk–Assessment instrument.
- \$3.7 million nonrecurring TF authority for Prevention and Intervention Programs.
- Funds the following nonrecurring appropriations project requests:
  - Big Brothers Big Sisters of Florida: \$1.5 million GR/TF
  - Prodigy Cultural Arts Program: \$1.5 million GR/TF
  - Youth Advocate Program: \$350,000 GR
  - Parenting with Love and Limits: \$750,000 GR
  - City of Riviera Beach Summer Youth Employment Program: \$150,000 GR
  - Broward County Nancy J. Cotterman Human Trafficking Project: \$100,000 GR
  - Peace Hubs: Inner City Gun Violence Prevention Initiative: \$1.0 million GR
  - Wayman Community Development At Risk Services Program: \$150,000 TF
  - Clay County Youth Alternative To Secured Detention (S.W.E.A.T.): \$250,000 TF
  - The Dan Marino Foundation – Juvenile Reentry Virtual Interviewing Program: \$175,000 GR
  - New Horizons After School and Weekend Rehabilitation Program: \$275,000 TF
  - Delores Barr Weaver Policy Center – Girl Matters: Continuity of Care Program: \$375,000 GR
  - Fresh Path – High Risk Intervention Youth Program – Fresh Ministries: \$500,000 TF
  - Northwest Jacksonville YMCA Teen Programming: \$250,000 GR
  - Safe Harbor Boys Home Dock Replacement: \$250,000 GR
  - Youth Directors Conference and Life After High School Program: \$100,000 GR
  - Fred G. Minimis Pilot Juvenile Offender Betterment Services (JOBS): \$100,000 GR
  - AMIkids Family Centric Program: \$3 million GR
  - AMIkids Credit Recovery Program: \$1 million GR
  - AMIkids Apprenticeship and Job Placement Program: \$2.65 million GR
  - PACE Center for Girls – Citrus County: \$1.4 million GR
  - PACE Center for Girls – Hernando County: \$1.4 million GR
  - PACE Center for Girls – Statewide: \$1.7 million GR
  - Outward Bound: \$200,000 TF





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- Retention Bonus for Contracted Direct Care Staff: \$2.0 million GR
- Boys and Girls Clubs – Gang Prevention Through Targeted Outreach: \$5.0 million GR
  - \$4.0 million is contingent upon receipt of additional FEMA funds

#### **Fund Shifts:**

- \$6 million from GR to TF for Residential Services.
- \$3 million from GR to TF for PACE Centers for Girls.

#### **Department of Legal Affairs/ Office of the Attorney General (DLA/AG)**

General Revenue: \$9.1 million above base budget (\$2.9 million recurring; \$6.2 million nonrecurring).  
Trust Funds: \$5.6 million above base budget.

#### **Major Issues:**

- \$7.4 million nonrecurring TF for Information Technology Modernization Project.
- \$1.5 million nonrecurring GR to match federal grant funds to purchase and install generators at Certified Domestic Violence Centers (recommendation of Select Committee on Hurricane Response and Preparedness).
- Funds the following nonrecurring appropriations project requests:
  - Cuban–American Bar Association Pro Bono Project, Inc.: \$200,000 GR
  - Virgil Hawkins Florida Chapter of the National Bar Association: \$150,000 GR
  - Legal Services Clinic of the Puerto Rican Bar Association: \$750,000 GR
  - Selah Freedom – Sex Trafficking Services and Fixed Capital Outlay: \$1.15 million GR
  - Children’s Advocacy Centers Statewide: \$500,000 GR
  - Nancy J. Cotterman State Attorney Liaison Program: \$250,000 GR
  - Voices for Florida: Open Doors Outreach Network for Commercially Sexually Exploited Children and Young Adults: \$1.8 million GR

#### **Reductions:**

- Reduces \$0.8 million recurring GR and \$1.8 recurring TF authority for 44 positions vacant over 180 days.
- Reduces \$0.5 million GR based on prior year reversions.

#### **Transfers:**

- \$4.2 million GR transferred from the State Court System to the Department of Legal Affairs for funding Children’s Advocacy Centers statewide.

#### **Department of Law Enforcement (FDLE)**

General Revenue: \$2.7 million above base budget (\$–4.6 million recurring; \$7.3 million nonrecurring).  
Trust Funds: \$11.7 million above base budget.

#### **Reductions:**

- Eliminates \$1 million TF of unfunded budget authority.



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## Major Issues:

- \$7.9 million recurring and nonrecurring TF authority and one position for information technology projects.
  - \$5.7 million (\$4.2 million nonrecurring + \$1.5 million recurring) to finalize the Computerized Criminal History database.
  - \$2.2 million nonrecurring TF authority for the Sexual Offender and Predator database.
- Funds the following nonrecurring appropriations project requests:
  - Jacksonville Sheriff's Office for Community Oriented Policing Services (COPS): \$250,000 GR
  - Cape Coral Police Department Public Safety Mobile Command Vehicle: \$176,250 GR
  - West Palm Beach – Critical Incident Response Equipment: \$400,000 GR
  - Thomas Varnadoe Forensic Center for Research and Education: \$4.3 million GR
  - Project Cold Case: \$75,000 GR
  - FSU Panama City Underwater Crime Scene Investigation Program: \$650,000 GR
  - Jackson County Sheriff's Office Dispatch Center Refurbishment: \$300,000 GR
  - City of Marianna Public Safety Administration Complex: \$500,000 GR
  - Shoplifting Diversion Pilot Program: \$250,000 GR

## Fund Shifts:

- \$4 million from GR to TF for Salaries and Benefits in Crime Labs and Investigative Services.
- \$0.6 million from GR to TF for Criminal Justice Standards and Training.

## Justice Administration Entities

General Revenue: \$2.2 million above base budget (\$0.9 million recurring; \$1.3 million nonrecurring).

Trust Funds: \$5.3 million increase above the base budget.

## Justice Administrative Commission & Guardian Ad Litem

### Reductions:

- Reduces \$2.5 million for due process funding.

### Major Issues:

- Provides \$113,100 nonrecurring GR for information technology issues.

## State Attorneys

### Major Issues:

- \$1.2 million nonrecurring SARTF to replace motor vehicles in multiple circuits.
- Provides \$691,137 GR (\$663,992 recurring, \$27,145 nonrecurring) for domestic violence court and human trafficking investigation workload in the 9<sup>th</sup> circuit.
- Provides \$575,000 nonrecurring GR for a crime data consolidation pilot project in the 11<sup>th</sup> circuit.
- Provides \$220,591 recurring SARTF and 2 FTE to the 5<sup>th</sup> circuit.
- \$195,307 nonrecurring SARTF for replacement and additional office equipment in multiple offices.



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## Public Defenders

### Major Issues:

- Provides \$1.8 million TF and 17 FTE for workload issues in multiple circuits.
- \$582,518 nonrecurring ICDTF for additional and replacement motor vehicles in multiple circuits.

## Capital Collateral Regional Counsels

### Major Issues:

- \$41,615 recurring TF to address office space rent increases.
- \$136,879 recurring TF authority to maximize the use of trust funds for operating expenditures.

## Regional Conflict Counsels

### Major Issues:

- \$2.7 million GR (\$0.2 million nonrecurring), and 64.5 FTE to convert OPS and contract attorney positions to full-time equivalent positions.
- Provides \$330,000 recurring GR to address office space rent increases.

## State Courts System (SCS)

General Revenue: \$4.6 million increase above the base budget (\$0.5 million recurring; \$4.0 million nonrecurring).

Trust Funds: continuation budget.

### Major Issues:

- Transfers \$4.2 million for Children's Advocacy Centers to the Department of Legal Affairs.
- Provides \$2.5 million recurring GR for problem solving courts.
- Provides \$2.0 million recurring GR to restore the trial court salary reduction from FY 17–18.
- Provides \$750,000 nonrecurring GR to development or competitively procurement a text alert application for court appearances and court fees.
- Provides \$480,224 nonrecurring GR for Early Childhood Courts.
- Provides \$304,000 nonrecurring GR for senior judges in Citrus and Flagler counties.
- Provides \$209,930 recurring GR to reimburse Supreme Court Justices for travel expenses.
- Provides an additional \$2.5 million nonrecurring GR for Vivitrol drug treatment, for an overall total of \$7.5 million GR for Fiscal Year 2018–2019.

## Proviso and Back-of-the-Bill Highlights

- Provides nonrecurring general revenue funds to cover projected deficits in the current year, as follows:
  - \$21.7 million GR to treat inmates infected with the Hepatitis C Virus.
  - \$3.3 million GR for conflict case and due process payments.
  - \$1.7 million GR for operational deficits in the Regional Conflict Counsel offices.
- Reverts and reappropriates funds for the Martin County Sheriff's Office Crisis Response Unit.
- Reverts and reappropriates funds for the Vincent Academy of the Adventure Coast, Inc.



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## **Trust Fund Sweeps**

- FDLE Operating Trust Fund: \$10 million
- Legal Affairs Revolving Trust Fund: \$10 million
- State Attorney Revenue Trust Fund: \$4.2 million
- DJJ Grants and Donations Trust Fund: \$8.0 million
- Motor Vehicle Warranty Trust Fund: \$3.0 million
- Indigent Criminal Defense Trust Fund: \$1.5 million
- Elections Commission Trust Fund: \$1.5 million
- Juvenile Crime Prevention and Early Intervention Trust Fund: \$1.0 million

## **Implementing Bill Provisions**

Redirects the revenues currently deposited in the Public Defenders Revenue Trust Fund to the Indigent Criminal Defense Trust Fund in order to streamline operations by eliminating the use of the Public Defenders Revenue Trust Fund.



## *Government Operations & Technology Appropriations Subcommittee*

### Overview:

The Government Operations and Technology Appropriations Subcommittee's budget is \$2.06 billion (\$317.1 million in general revenue funds and \$1.74 billion in trust funds) and includes funding for 11,209 positions.

Overall, there is a \$75.4 million increase (3.8%) over the current year (9.8% increase in general revenue and 2.5% in trust funds).

### Highlights:

- **State-Owned Facilities – \$56.7 million** to address maintenance and repair needs of state-owned facilities. \$56.3 million is provided to the Department of Management Services to address the \$489.4 million backlog of repairs. \$385K is provided to the Department of Financial Services for repairs and maintenance for the State Arson Laboratory and State Fire College.
- **MyFloridaMarketPlace** – continues the reduction of the transaction fee from 1% to .7% for purchases made by agencies through the state's on-line purchasing system. The reduction will save businesses that do business with the state millions in fees. The savings are estimated to be \$7.7 million in FY 2018–19 and over \$15.4 million the following two years through FY 2020–21.
- **Florida Accounting Information Resource System (FLAIR) Replacement – \$32.5 million** for replacement of the state's accounting system (FLAIR). The new system is known as PALM – Planning, Accounting and Ledger Management.
- **Local Fire Station, Equipment, and Emergency Operations – \$14.4 million** for various fire station projects, fire station equipment, and emergency operations projects.
- **Fiscally Constrained Counties – \$28.6 million** – This issue provides funding for counties to offset the reductions in ad valorem tax revenue because of State Constitutional Amendments approved by voters in 2008.
- **Workload – \$5.6 million** to accommodate increased workload in the various state agencies within the Government Operations and Technology Appropriations Subcommittee.
- **Reductions – \$12.5 million** in total reduction and 45.25 positions were eliminated within the agencies in the Government Operations and Technology Appropriations Subcommittee.
- **Trust Fund Transfers to General Revenue – \$89.3 million** in identified excess cash balances in various trust funds is transferred to the General Revenue Fund.





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## Department of Management Services

Budget of \$651.2 million – 5.6% increase over the current year.

- **Repairs and maintenance of state facilities – \$56.3 million** to address the \$489.4 million backlog of repairs and other needed improvements to state facilities.
- **State Group Health Insurance – \$7.9 million** to implement the requirements of Ch. 2017–88, L.O.F., relating to the health insurance options in the marketplace.
- **MyFloridaMarketPlace** – continues the reduction of the transaction fee from 1% to .7% for purchases made by agencies through the state’s on–line purchasing system. The reduction will save businesses that do business with the state millions in fees. The savings are estimated to be \$7.7 million in FY 2018–19 and over \$15.4 million the following two years through FY 2020–21.
- **State Law Enforcement Radio System (SLERS) – \$3.3 million** to ensure that law enforcement and emergency personnel throughout the state are able to communicate from multi–jurisdictional locations, especially during disasters. Also included is staff augmentation and IV & V services for the current SLERS procurement.
- **Reductions – \$5.8 million** in reductions throughout the department.

## Department of Revenue

Budget of \$585.7 million – 1.0% increase over the current year.

- **Fiscally Constrained Counties – \$28.6 million** is provided for counties to off–set the reductions in ad valorem tax revenue as a result of State Constitutional Amendments approved by voters in 2008; based on January 29, 2018 Revenue Estimating Conference.
- **Aerial Photographs – \$1.1 million** for aerial photographs used by property appraisers in counties with a population of 50,000 or less.
- **Child Support – Federal Department of Commerce Grant Spending Authority – \$1.1 million** in budget to implement a new authentication process for Child Support eServices.
- **Reductions – \$1.3 million** in reductions and 21.00 positions.

## Agency for State Technology

Budget of \$64.7 million – 3.2% decrease from the current year.

- **Transfers** – Transfers 5.00 budget positions from AST to the Department of Management Services. Conforms to HB 5003, which provides that DMS will handle budget responsibilities for AST beginning in FY 2018–19.
- **Transfers** – Transfers 2.00 Geographic Information Services positions to the Department of Environmental Protection. Conforms to HB 5003, which designates DEP as the GIS coordinating agency for state government.
- **Security Training** – \$200,000 recurring budget to procure security–training services for the customer agencies of the Agency for State Technology.
- **Reductions** – \$2.2 million in excess budget is reduced.

## Department of Financial Services

Budget of \$395.2 million – 5.9% increase over the current year.

- **Florida Accounting Information Resource System (FLAIR) Replacement – \$32.5 million** for FLAIR replacement project known as PALM – Planning, Accounting and Ledger Management.



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- **FLAIR Staff Augmentation – Additional \$1.5 million for a total of \$3.5 million** to acquire staff augmentation to keep the current accounting system (FLAIR) operational until the new accounting system is completed.
- **Local Fire Stations, Equipment, and Emergency Operations – \$14.4 million** for fire station projects, fire station equipment, and emergency operations projects.
- **State Fire Marshal / Firefighter Cancer Research – \$2.0 million** for firefighter cancer research at the University of Miami – Sylvester Comprehensive Cancer Center.
- **Law Enforcement – \$300,000** for Law Enforcement equipment.
- **Fixed Capital Outlay – \$385,000** for maintenance and repair at the State Arson Laboratory and State Fire College.
- **Reductions – \$367,000** and 22.00 vacant positions.

## Department of Business and Professional Regulation

Budget of \$155.0 million – 1.0% increase over the current year.

- **Compulsive and addictive gambling prevention – maintained at current level of \$1.25 million.**
- **Testing & Licensure of professions – \$830,000** funding for licensure testing and processing of licenses.

## Department of Lottery

Budget of \$182.1 million – 8.4% increase over the current year.

- **Lottery Gaming Contract – \$5.6 million** for a new lottery gaming contract.
- **Information Technology Improvements: \$636,000**
  - Florida Lottery Statewide Document Management System: \$381,000
  - Website Content Management System: \$165,000
  - Phone System Replacement: \$90,000
- **Improvements to Disaster Recovery Capabilities – \$392,000** for hardware and software for full disaster recovery capabilities at the department's Orlando Data Center.
- **Banking Services Contract – \$155,000** for a new department banking services contract.
- **Reductions – \$412,000** in various department reductions.

## Public Service Commission

Budget of \$25 million – 0.0% decrease/increase from the current year.

- Continuation Budget



## ***Education Fixed Capital Outlay***

Public Education Capital Outlay (PECO) was funded at \$454.1 million including the following issues:

### **Regular Maintenance Funding (\$ 277.9 million total) for the following:**

- Public Schools: \$50 million
- Charter Schools: \$145.3 million (an additional \$5.0 million is included in Section 98 contingent on receipt of hurricane reimbursements)
- Florida Colleges Regular Maintenance: \$35.4 million
- State Universities Regular Maintenance: \$47.2 million

### **New Construction & Renovation Funding:**

- Florida Colleges: \$30.9 million (an additional \$11.2 million is included in Section 98 contingent on receipt of hurricane reimbursements)
- Universities: \$101.4 million (an additional \$12.2 million is included in Section 98 contingent on receipt of hurricane reimbursements)
- Special Facilities Construction: \$ 31.4 million
  - Taylor County (3rd and Final Year): \$6.3 million
  - Liberty (2nd Year of 3): \$6.1 million
  - Jackson (2nd Year of 3): \$19.1 million
  - Gilchrist (1<sup>st</sup> of 3 Years): \$2 million (Included in Section 98 contingent on receipt of hurricane reimbursements)

### **Other Issues:**

- Developmental Research Labs Schools: \$6.2 million
- Florida School for the Deaf and Blind: \$3.4 million
- Public Broadcasting Stations Maintenance: \$2.4 million
- Capital Improvement Fee Trust Funded Projects: \$40 million
- Edward W. Bok Academy Hurricane Relief Initiative: \$.5 million (an additional \$700,000 is included in Section 98 contingent on receipt of hurricane reimbursements)
- Florida State University Schools – Hurricane Special Needs Shelter: \$2 million (Included in Section 98 contingent on receipt of hurricane reimbursements)