

## Committee on Appropriations

### HB 5001 — General Appropriations Act

by Appropriations Committee and Representative Trujillo (SB 2500 by Appropriations Committee)

HB 5001, the General Appropriations Act for Fiscal Year 2018-2019, provides for a total budget of \$88.7 billion, including:

- \$32.4 billion from the General Revenue Fund (GR)
- \$2.1 billion from the Education Enhancement Trust Fund
- \$1.2 billion from the Public Education Capital Outlay Trust Fund (PECO TF)
- \$53.0 billion from other trust funds (TF)
- 112,857.21 full time equivalent positions (FTE)

### Reserves

Total: \$3.25 billion

- \$1.0 billion in the General Revenue Fund unallocated
- \$1.48 billion in the Budget Stabilization Fund
- \$770.3 million in the Lawton Chiles Endowment Fund

### Major Issues

#### *Education Capital Outlay*

Total: \$454.1 million [\$372.3 million PECO TF; \$81.8 million GR]

*(Additional \$33.1 million GR contingent on Federal Emergency Management Agency (FEMA) Reimbursement)*

- Public School Repairs and Maintenance - \$50 million
- Charter School Repairs and Maintenance - \$145.3 million  
*(Additional \$5 million GR contingent on FEMA Reimbursement)*
- Developmental Research Schools - \$6.2 million
- Public School Special Facilities - \$31.4 million  
*(Additional \$2 million GR contingent on FEMA Reimbursement for Gilchrist County)*
- Florida College System Repairs and Maintenance - \$35.4 million
- Florida College System Projects - \$31 million  
*(Additional \$12.2 million GR contingent on FEMA Reimbursement)*
- State University System Repairs and Maintenance - \$47.2 million
- State University System Projects - \$101.4 million  
*(Additional \$11.2 million GR contingent on FEMA Reimbursement)*
- School for the Deaf and Blind Repairs and Maintenance - \$3.3 million
- Public Broadcasting - Health and Safety Issues - \$2.4 million
- Florida State University Schools - Hurricane Special Needs Shelter - \$2 million GR  
*(Contingent on FEMA Reimbursement)*

- Edward W. Bok Academy – Hurricane Relief Initiative - \$500,000 GR  
(Additional \$700,000 GR contingent on FEMA Reimbursement)

In addition, \$40 million in authorization for State University System (SUS) Capital Improvement Student Fee Projects

### ***Compensation and Benefits***

Pay Issues - Total \$45.2 million [\$21.7 million GR; \$23.5 million TF]

- State Law Enforcement Officers - pay increase of 7% or 10% (if 10 or more years of service)
- State Firefighters - \$2,500 pay increase
- Department of Juvenile Justice Probation and Detention Officers - 10% pay increase
- Asst. State Attorneys and Asst. Public Defenders - pay increase of \$2,000 or \$4,000 (if more than 3 years of service within the same office). Pay increase is for attorneys with salary of \$75,000 or less (includes smoothing to ensure no employees, with similar service, making between \$75,000 and \$79,000 are surpassed due to this pay increase).
- Supreme Court Justices salary increase to \$220,600

State Employee Group Health Insurance - Total \$68.5 million [\$41.5 million GR; \$27 million TF]

- 6% increase to state-paid premiums

Florida Retirement System (State Agencies)- Total \$33.3 million [\$19.8 million GR; \$13.5 million TF]

- Fully funds normal costs and unfunded actuarial liability - including costs associated with lowering the investment return assumption from 7.60% to 7.50%

### ***Domestic Security***

Total - \$41.5 million TF

### ***State Match for Federally Declared Disasters***

Total - \$83.4 million GR

### **Pre-K - 12 Education Appropriations**<sup>1</sup>

Total Appropriations: \$15.9 billion [\$12.6 billion GR; \$3.3 billion TF]

Total Funding - Including Local Revenues: \$25.1 billion [\$15.9 billion state funds; \$9.2 billion local funds]<sup>2</sup>

<sup>1</sup> Pre-K - 12 Education appropriations include funding provided in CS/HB 7055 and CS/SB 7026.

<sup>2</sup> Local revenues include required and discretionary local effort for the public schools in the Florida Education Finance Program.

## Major Issues

### *Early Learning Services*

Total: \$1.1 billion [\$555.7 million GR; \$528.4 million TF]

- Voluntary Prekindergarten Program - \$398.4 million GR, including \$1.6 million for 630 additional students
- School Readiness Program - \$630.9 million [\$144.6 million GR; \$486.3 million TF]

### *Public Schools/K12 Florida Education Finance Program (FEFP)*

Total Funding: \$21.1 billion [\$11.9 billion state funds; \$9.2 billion local funds]

- FEFP Total Funds increase is \$484.8 million or 2.35%
- FEFP increase in Total Funds per Student is \$101.50, a 1.39% increase (from \$7,306 to \$7,408)
- Required Local Effort (RLE) increase of \$107.1 million for new construction only; RLE millage is reduced from 4.308 to 4.091 mills (RLE dollar increase mitigated by \$375.6 million of state funds)
- Teachers Classroom Supplies Allocation - \$8.9 million increase to raise the amount for each teacher by \$50, from \$250 to \$300
- Funding Compression Allocation – additional \$56.8 million for low-funded school districts (receive less than the state average total funds per student)
- School Safety Appropriations in CS/SB 7026
  - Safe Schools Allocation - additional \$97.5 million, including funds to increase the minimum level for each school district to \$250,000, to be used exclusively to hire additional school resource officers to make schools safer
  - Mental Health Assistance Allocation – \$69.2 million to provide funds to school districts and charter schools to assist in establishing or expanding school-based mental health care in coordination with mental health providers to help address the mental health crisis affecting young people in Florida; address issues such as opioid addiction, youth suicide, and bullying; and make schools safer

### *Public Schools/K12 Non-FEFP*

- Mentoring Programs - \$16.3 million GR
- Regional Education Consortia - \$304,000 increase to fully fund the program for small school districts
- Gardiner Scholarships – additional \$25 million for a total of \$128.3 million GR
- School District Matching Grants for school district foundations - \$4 million GR
- School and Instructional Enhancement Grants - \$22.8 million GR
- Exceptional Education Grants - \$6.6 million [\$4.3 million GR; \$2.3 million TF]
- Florida School for the Deaf & Blind - \$52.8 million [\$48.1 million GR; \$4.7 million TF]

- The Best and Brightest Teacher and Principal Scholarship Programs - \$233.95 million GR
- Schools of Hope Program - \$140 million GR
- Reading Scholarship Accounts - \$10 million (CS/HB 7055)
- Security Funding for the Jewish Day Schools – \$2 million GR
- School Safety Appropriations in CS/SB 7026
  - Mental Health Awareness and Assistance Training - \$6.7 million GR
  - Marjory Stoneman Douglas High School Memorial - \$1 million GR
  - Marjory Stoneman Douglas High School Building Replacement - \$25.3 million GR
  - School Hardening Grants program - \$99 million GR

### **Higher Education Appropriations**<sup>3</sup>

Total Appropriations: \$6.1 billion [\$4.5 billion GR; \$1.6 billion TF – excludes tuition]

Total Funding - including local revenues: \$9 billion [\$6.1 billion state funds; \$2.9 billion local]

### **Major Issues**

#### ***District Workforce***

Total: \$526 million [\$285.5 million GR; \$196.7 million TF; \$43.8 million tuition/fees]

- Workforce Development - \$366.3 million [\$291.4 million GR, \$74.9 million TF]
- Perkins Career and Technical Education grants and Adult Education and Literacy funds – [\$108.7 million TF]
- Restoration of CAPE Incentive Funds - \$4.5 million GR
- No tuition increase

#### ***Florida College System***

Total: \$2.2 billion [\$956.3 million GR; \$272.2 million TF; \$962 million tuition/fees]

- Performance Based Funding - \$60 million
  - \$30 million State Investment - restored nonrecurring funds [GR]
  - \$30 million Institutional Investment
    - Reprioritized from the base of each institution
- Restoration of CAPE Incentive Funds - \$10 million GR
- Additional College Program Fund operating funds - \$6.7 million GR
- No tuition increase

#### ***State University System***

Total: \$5 billion [\$2.8 billion GR; \$308 million TF; \$1.9 billion tuition/fees]

- Performance Based Funding - \$560 million

<sup>3</sup> Higher Education appropriations include funding provided in CS/SB 4.

- \$265 million State Investment [GR]
- \$295 million Institutional Investment
  - Reprioritized from the base of each institution
- Preeminence and Emerging Preeminence - \$20 million GR
- World Class Faculty and Scholar Program - \$20 million GR
- State University Professional and Graduate Degree Excellence Program - \$10 million GR
- National Ranking Operational Enhancement (UF, FSU) - \$5 million GR
- Regional University General Operating Enhancement – UNF - \$4 million GR
- FAMU Operational Funds - \$6 million GR
- FGCU Operational Funds - \$13.7 million GR
- FIU Operational Support - \$4.7 million GR
- FSU Operational Enhancement - \$5 million
- UF Operational Enhancement - \$5 million
- No tuition increase

### *Private Colleges*

Total: \$170.6 million GR

- Florida Resident Access Grant (FRAG) – Increases student award amount from \$3,300 to \$3,500.
- ABLE Grant – Increases student award amount from \$2,500 to \$3,500.

### *Student Financial Aid*

Total: \$841.1 million [\$250.7 million GR, \$590.4 million TF]

- Bright Futures (including CS/SB 4) – \$519.7 million TF [\$519.1 million TF, \$636,712 GR], which includes a \$122.4 million increase
  - \$11.7 million for workload (maintains Florida Academic Scholars (FAS) awards at 100% of tuition and fees with \$300 textbook stipend and FAS summer awards)
  - \$81.7 million for Florida Medallion Scholars (FMS) award increase to 75% of tuition and fees
  - \$28.4 million for FMS summer awards
  - \$636,712 for workload for UF Innovation Academy students
- Florida Student Assistance Grants – \$269.4 million [\$199.5 million GR, \$69.9 million TF]
- Benacquisto Scholarship Program Increase (including CS/SB 4) – \$2.8 million GR
  - \$1.5 million workload increase
  - \$1.2 million for out-of-state student expansion
- Children/Spouses of Deceased or Disabled Veterans Workload Increase – \$523,240 GR
- Need-based educational benefits to pay living expenses during semester breaks for active duty and honorably discharged members of the U.S. Armed Forces – \$1 million GR
- Florida Farmworker Student Scholarship Program (CS/SB 4) – \$0.5 million GR

**Health and Human Services Appropriations<sup>4</sup>**

Total Budget: \$37,216.4 million [\$9,928.2 million GR; \$27,288.2 million TF]; 31,350.46 FTE

**Major Issues*****Agency for Health Care Administration***

Total: \$29,204.7 million [\$6,898.1 million GR; \$22,306.6 million TF]; 1,536.5 FTE

- Medicaid Price Level and Workload – \$898.9 million [\$414.8 million GR; \$484.1 million TF]
- KidCare Workload – \$42.2 million [\$3.3 million GR; \$38.9 million TF]
- Low Income Pool – \$1.5 Billion [\$586.8 million IGTs; \$921.6 million TF]
- Increase Payments to Nursing Homes – \$128.5 million [\$50.0 million GR; \$78.5 million TF]
- Nursing Home Prospective Payment Transition – \$9.78 million [\$9.78 million TF]
- Medical School Faculty Physician Supplemental Payment – \$277.3 million [\$107.9 million IGTs; \$169.4 million TF]
- Medicaid Retroactive Eligibility Reduction – \$98.4 million [\$38.1 million GR; \$60.3 million TF]
- Intermediate Care Facilities for Developmentally Disabled Rate Increase - \$11.6 million [\$4.5 million GR; \$7.1 million TF]
- Prescribed Pediatric Extended Care (PPEC) Rate Increase - \$5.1 million [\$2.0 million GR; \$3.1 million TF]
- Pediatric Neonatal Intensive Care Unit / Pediatric Intensive Care Unit Rate Increase - \$3.4 million [\$1.4 million GR; \$2.1 million TF]
- Increases in Graduate Medical Education Slots - \$45.0 million [\$17.5 million IGTs; \$27.5 million TF]
- Increase Personal Needs Allowance for Long Term Care residents from \$105 to \$130 per month – \$16.9 million [\$7.7 million GR; \$9.2 million TF]

***Agency for Persons with Disabilities***

Total: \$1,331.8 million [\$553.1 million GR; \$778.8 million TF]; 2,702.5 FTE

- Provider Rate Increase to Maintain USDOL Compliance – \$41.0 million [\$15.9 million recurring GR; \$25.1 million TF]
- Employment and Internship Supports – \$0.9 million TF
- iConnect System – \$0.7 million [\$0.3 million GR; \$0.4 million TF]
- Palm Beach Habilitation Center Cultural Arts Building and Hurricane Shelter- \$1 million GR [contingent on FEMA Reimbursement]

<sup>4</sup> Health and Human Services appropriations include funding provided in CS/CS/HB 21 and CS/SB 7026.

***Department of Children and Families***

Total: \$3,262.2 million [\$1,805.6 million GR; \$1,456.6 million TF]; 12,030.75 FTE

- Child Protection Investigators/Florida Abuse Hotline - \$8.1 million [\$4.4 million GR; \$3.7 million TF]; 69 FTE
- Realignment within Department to Increase Child Protective Investigator Staff; 61 FTE
- Community-Based Care Lead Agencies (CBC) Funding – \$39.2 million [\$7.0 million GR; \$32.2 million TF]
- Central Receiving Systems Funding Restoration – \$9.8 million GR
- Guardianship Assistance Program – \$4.2 million [\$1.9 million GR; \$2.3 million TF]; 2 FTE
- Maintenance Adoption Subsidies Extended to Age 21 – \$7.6 million [\$4.0 million GR; \$3.6 million TF]
- Florida Safe Families Child Welfare Information System Enhanced Functionality - \$4.5 million [\$4.2 million GR; \$0.3 million TF]
- Increase Personal Needs Allowance – \$1.9 million GR
- Employment Assistance for Individuals with Mental Health Disorders – \$0.7 million GR
- School Safety Appropriations in CS/SB 7026
  - Provides additional community action treatment teams - \$9.8 million GR
  - Provides additional mobile crisis teams - \$18.3 million GR
- Opioid Crisis Appropriations in CS/CS/ HB 21
  - Increases access to treatment, reduces unmet treatment needs, and reduces opioid overdose-related deaths through prevention, treatment, and recovery activities - \$27.0 million TF
  - Provides funding for community-based services to address the opioid crisis, including, but not limited to, outreach, addiction treatment, and recovery support services - \$14.6 million GR

***Department of Elder Affairs***

Total: \$334.1 million [\$154.9 million GR; \$179.3 million TF]; 406.5 FTE

- Alzheimer's Respite Care (66 slots) – \$0.8 million GR
- Community Care for the Elderly (CCE) Program (61 slots) – \$0.5 million GR
- Home Care for the Elderly (HCE) Program (215 slots) – \$0.8 million GR
- PACE expansion, multiple locations (475 slots) – \$14.3 million [\$5.6 million GR; \$8.8 million TF]
  - 100 slots for Northeast Florida; 75 slots for Martin County; 100 slots for Miami-Dade County; 100 slots for Lee County; and 100 slots for Collier County

***Department of Health***

Total: \$2,971.4 million [\$507.1 million GR; \$2,464.3 million TF]; 13,410.71 positions

- Pediatric Cancer Research – \$3.0 million recurring GR
- Poison Control Centers – \$3.7 million recurring GR

- Early Steps Program Expanded Eligibility – \$3.5 million TF
- Newborn Screening Program X-ALD Testing – \$1.1 million TF
- Mary Brogan Breast & Cervical Cancer Early Detection Program – \$1.5 million recurring GR
- Opioid Crisis Appropriations in CS/CS/ HB 21 – \$6.0 million GR
  - Enhancements to Prescription Drug Monitoring Program system – \$1.0 million GR
  - Purchase of Naloxone for First Responders – \$5.0 million GR

### ***Department of Veterans' Affairs***

Total: \$112.7 million [\$10.0 million GR; \$102.7 million TF]; 1,263.5 FTE

- Staffing and start-up State Veterans' Nursing Home in Orange County – \$8.0 million TF; 136 FTE
- Initial Staffing of State Veterans' Nursing Home in St. Lucie County – \$0.2 million TF, 4 FTE
- Replace Vans to transport handicapped Residents – \$0.3 million TF
- Florida is For Veterans Entrepreneur Training Grants – \$0.8 million GR
- Benefits and Assistance Staffing Increase – \$0.4 million TF; 5 FTE

### **Criminal and Civil Justice Appropriations<sup>5</sup>**

Total Budget: \$5,210.1 million [\$4,266.9 million GR; \$943.2 million TF]; 45,967.25 FTE

### **Major Issues**

- Funds the Department of Corrections health services deficit, which includes Hepatitis C - \$25.1 million GR (Plus an additional \$21.7 million GR for Hepatitis C in the current fiscal year.)
- Funds residential mental health treatment services within the Department of Corrections - \$52.7 million GR and 289.00 FTE
- Americans with Disabilities Act (ADA) Compliance within the Department of Corrections facilities - \$6.4 million GR and 12.00 FTE
- Funds fixed capital outlay for cameras for DJJ's residential program facilities – \$1 million GR

### ***Attorney General/ Legal Affairs***

Total: \$309.2 million [\$61.6 million GR; \$247.6 million TF]; 1,352.50 FTE

- Agency-wide Information Technology Infrastructure Improvements - \$7.4 million TF
- Matching Funds for Generators at the 42 Certified Domestic Violence Shelters - \$1.5 million GR
- Transfer of Children's Advocacy Centers from the State Courts System - \$4.2 million GR

<sup>5</sup> Criminal and Civil Justice appropriations include funding provided in CS/SB 7026.



***Department of Corrections***

Total: \$2.6 billion [\$2.5 billion GR; \$81.3 million TF]; 24,539.00 FTE

- Desktop Virtualization - \$4.0 million TF
- Disability Rights Florida – Americans with Disabilities Act (ADA) Settlement Agreement - \$4.3 million GR and 12 FTE
- Disability Rights Florida – Mental Health Treatment Services - \$42.7 million GR and 289.00 FTE
- Vocational Curriculum for Inmates – \$1.0 million GR
- Infectious Disease Drug Treatment (Hepatitis C) – \$14.6 million GR
- Contracted Health Services Funding - \$10.5 million GR
- Residential Mental Health Treatment Services - \$10.0 million GR
- Fixed Capital Outlay – ADA Compliance - \$2.1 million GR
- Fixed Capital Outlay – Renovations and Repairs - \$4.1 million GR

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

Total: \$295.4 million [\$102.15 million GR; \$194.3 million TF]; 1,891.00 FTE

- Improve sexual offender and predator registry - \$2.2 million TF
- Funds final year of Computerized Criminal History (CCH) database - \$5.7 million TF
- Provides funds for the renovations of the Tampa Bay Regional Operations Center - \$0.5 million GR
- Funds to replace hazardous device/emergency ordnance disposal vehicles - \$0.1 million TF
- School Safety Appropriations in CS/SB 7026
  - Funds the Marjory Stoneman Douglas High School Public Safety Commission - \$0.65 million GR
  - Funds a Mobile Suspicious Activity Reporting Tool - \$0.4 million in GR

***Department of Juvenile Justice***

Total: \$590.2 million [\$409.4 million GR; \$180.8 million TF]; 3,269.50 FTE

- Funds a retention bonus for DJJ’s direct care workers - \$2.0 million GR
- Provides funds for PACE Center for Girls, that includes centers in Hernando and Citrus Counties - \$4.5 million GR
- Provides funds for AMIKIDS Programs - \$6.7 million GR
- Funds continuation and expansion of prevention and early intervention programs – \$1.1 million GR and \$5.3 million TF
- Funds Prodigy Program - \$0.5 million in GR and \$1.0 million TF

***State Court System***

Total: \$539.3 million [\$446.0 million GR; \$93.3 million TF]; 4,304.50 FTE

- Enhances funding for problem-solving courts (e.g., Veterans' Courts, Drug Courts, Early Childhood Courts) - \$2.5 million recurring GR
- Provides additional Vivitrol funding to address opioid problem - \$2.5 million GR
- Restores trial court salary reduction - \$2.0 million GR

### ***Justice Administration***

Total: \$912.5 million [\$766.7 million GR; \$145.7 million TF]; 10,478.75 FTE

- Partially restores domestic violence and human trafficking initiatives in the 9<sup>th</sup> Circuit State Attorney's Office - \$0.7 million GR and 10.5 FTE
- Converts Regional Conflict Counsel OPS and contractors to full-time employees, per IRS audit - \$2.7 million GR and 64.75 FTE

### **Transportation, Tourism, and Economic Development Appropriations**

Total Budget: \$14.5 billion [\$245.2 million GR; \$14.3 billion TF]; 13,071 positions

### **Major Issues**

- Transportation Work Program - \$9.9 billion TF
- Affordable Housing Programs - \$109.6 million TF
- Florida Job Growth Grant Funding - \$85 million GR
- Visit Florida - \$76 million TF and GR
- Library Grants and Cooperatives - \$20.1 million GR
- Cultural, Museum, and Historic Grants and Initiatives - \$14.3 million GR
- Motorist Modernization Project - \$12.6 million TF

### ***Department of Economic Opportunity***

Total: \$1.14 billion [\$131.3 million GR; \$1.01 billion TF]; 1,475 FTE

- Economic Development Toolkit Payments (payments for existing contracts) - \$29.1 million
- Job Growth Grant Fund - \$85 million GR
- Economic Development Projects and Initiatives - \$12.9 million GR and TF
- Space Florida - \$18.5 million TF [\$12.5 million recurring; \$6 million nonrecurring]
- Visit Florida - \$76 million GR and TF
- Workforce Development Projects and Initiatives - \$5.8 million GR and TF
- Affordable Housing Programs - \$109.6 million TF:
  - SHIP - \$44.5 million TF (allocated to local governments)
  - State Housing Programs - \$79.2 million TF, includes:
    - At least 60 percent for the SAIL Program
    - \$15 million for workforce housing to serve low-income persons
    - \$15 million for housing in the Florida Keys
- Housing and Community Development Projects and Initiatives - \$5.4 million TF

- Community Development Block Grants - \$126.5 million TF
  - CDBG – Disaster Recovery Grants - \$90 million TF (federal grant fund authority to address unmet community needs for housing, infrastructure, and economic development after other assistance has been exhausted)

### ***Department of State***

Total: \$101.7 million [\$67.3 million GR; \$34.4 TF]; 408 FTE

- State Aid to Libraries - \$20.1 million GR
- Cultural and Museum Program Support and Facilities - \$9.6 million GR
- Historical Resources Preservation - \$5.6 million [\$4.7 million GR; \$1.5 million TF]
- County Elections Assistance - \$3.4 million GR
- Cyber Security - \$1.9 million TF

### ***Department of Transportation***

Total: \$10.9 billion TF; 6,236 FTE

- Transportation Work Program - \$9.9 billion TF:
  - Highway and Bridge Construction - \$3.9 billion
  - Resurfacing and Maintenance - \$1.3 billion
  - Design and Engineering - \$1.0 billion
  - Right of Way Land Acquisition - \$577.3 million
  - Public Transit Development Grants - \$567.8 million
  - Rail Development Grants - \$303.8 million
  - County Transportation Programs:
    - Small County Road Resurface Assistance Program (SCRAP) - \$29.8 million
    - Small County Outreach Program (SCOP) - \$72.8 million, including \$15 million to rural areas of opportunity
    - Other County Transportation Programs - \$62.0 million
  - Aviation Development Grants - \$351.4 million
  - Seaport and Intermodal Development Grants - \$228.3 million
  - Economic Development Transportation (“Road Fund”) Projects - \$119.7 million TF
- Transportation Disadvantaged Program - \$59.9 million

### ***Department of Military Affairs***

Total: \$63.4 million [\$21.9 million GR; \$41.4 million TF]; 453 FTE

- Tuition Assistance for Florida National Guard - \$4.2 million GR
- About Face and Forward March Programs - \$2.0 million GR

### ***Department of Highway Safety and Motor Vehicles***

Total: \$480.0 million [\$150,000 GR; \$479.9 million TF]; 4,344 FTE

- Motorist Modernization Project - Phase I and II - \$12.6 million TF

- Relocation of Orlando Regional Communications Center - \$1.3 million TF
- Maintenance and Repairs of Facilities - \$3.3 million TF
- Field Office Equipment Refresh - \$4.0 million TF

### ***Division of Emergency Management***

Total: \$1.86 billion [\$26.1 GR; \$1.84 billion TF]; 155 FTE

- Federally Declared Disaster Funding - \$1.8 billion
  - Communities - \$1.7 billion TF
  - State Operations - \$42.9 million TF
- Statewide Notification and Alert System - \$3.5 million TF
- Statewide LiDAR Mapping - \$15 million GR
- Hurricane Mitigation Projects - \$11.1 million GR

### **The Environment and Natural Resources Appropriations**

Total Budget: \$4 billion (\$441.7 million GR; \$870.6 million LATF; \$2.7 billion Other TF); 8,699 FTE

### **Major Issues**

#### ***Department of Agriculture & Consumer Services***

Total: \$1.8 billion (\$186.4 million GR; \$107.5 million LATF; \$1.5 billion TF); 3,651 FTE

- Wildfire Suppression Equipment - \$6.3 million (\$5.6 million TF; \$0.7 million GR)
- Forestry Road/Bridge and Facility Maintenance - \$3.2 million (\$2.2 million LATF; \$1 million TF)
- Citrus Greening Research - \$8 million TF
- Citrus Health Response Program - \$7.1 million TF
- Citrus Crop Decline Supplemental Funding - \$2.5 million GR
- Farm Share and Food Banks - \$8.7 million GR
- Florida Forever - Rural and Family Lands \$5.8 million (\$3.8 million GR; \$2 million LATF)
- Lake Okeechobee Agricultural Projects - \$5 million LATF
- Agriculture Education and Promotion Facilities - \$5.3 million GR
- Critical Building Repairs and Maintenance - \$3.3 million (\$1.8 million GR; \$1.5 million LATF)
- African Snail Eradication Program - \$1.5 million TF
- Office of Energy Grants - \$1.3 million TF
- Licensing Enterprise Regulatory Management System - \$13.3 million TF
- Citrus Canker Eradication Claims - \$52.1 million GR for Broward and Palm Beach counties property owners

***Department of Citrus***

Total: \$31.3 million (\$5.7 million GR, \$25.6 million TF); 41 FTE

- Florida Forward Consumer Marketing Program - \$5 million GR

***Department of Environmental Protection***

Total: \$1.8 billion (\$215.4 million GR; \$660.1 million LATF; \$902.1 million TF); 2,889 FTE

- Everglades Restoration - \$143.1 million (\$141.7 million LATF; \$1.4 million TF)
- Northern Everglades Restoration - \$31 million (\$28.2 million LATF; \$1.7 million GR; \$1.1 million TF)
- EAA Reservoir - \$64 million LATF
- St. John River/Keystone Heights Restoration, Public Access & Recreation - \$25.0 million (\$7.7 million LATF; \$17.3 million GR)( \$5 million contingent on FEMA reimbursement)
- Florida Forever Funding - \$100.8 million TF (\$75.8 million transfer from GR; \$15 million transfer from LATF)
  - State Lands - \$72 million
  - Florida Communities Trust - \$10 million
  - DACS – Land Protection Easements - \$5.8 million (also shown in DACS)
  - Florida Keys Area of Critical State Concern \$5 million
  - Stan Mayfield Working Waterfronts - \$2 million
  - FRDAP – \$2 million
- Additional FRDAP List for Child Friendly Parks - \$4 million TF
- Beach Management Funding Assistance - \$50 million LATF
- Hurricane Beach Recovery - \$11.2 million (\$5.9 million GR; \$5.3 million LATF)
- Springs Restoration - \$50 million LATF (Base funding)
- Herbert Hoover Dike - \$50 million GR
- Water Projects - \$30.9 million GR (\$0.8 million contingent on FEMA reimbursement)
- State Parks Maintenance and Repairs - \$35.1 million (\$5 million GR; \$27.9 million TF)
- Petroleum Tanks Cleanup Program - \$110 million TF
- Drinking Water & Wastewater Revolving Loan Programs - \$16.5 million GR; \$286.4 million TF
- Hazardous Waste/Site Cleanup - \$8.5 million TF
- Total Maximum Daily Loads - \$7.4 million LATF
- Florida Keys Area of Critical State Concern - \$5 million GR
- Small County Solid Waste Management Grants - \$3 million TF
- Small County Wastewater Treatment Grants - \$15 million TF
- Local Parks - \$2.8 million GR

***Fish & Wildlife Conservation Commission***

Total: \$378 million (\$34.2 million GR; \$102.9 million LATF; \$240.9 million TF); 2,119 FTE

- New District Office in Defuniak Springs - \$2 million TF

- Boating Infrastructure and Improvement Program - \$6.4 million TF
- Law Enforcement Body Worn Cameras - \$0.7 million TF
- Artificial Fishing Reef Construction - \$0.6 million TF
- Fisheating Creek Wildlife Management Area - \$1.1 million GR
- FWC Facilities Maintenance and Repair - \$1.4 million TF
- Derelict Vessel Removal - \$1 million TF
- Aviation Enhancement - \$1 million GR
- Lionfish Nonnative Species Management - \$1 million TF
- Law Enforcement Reserve Program - \$0.2 million TF
- Black Bear Conflict Reduction - \$0.5 million TF
- Building Improvements - \$1.1 million TF
- Palm Beach Recreational Shooting Park - \$3 million TF

### **General Government Appropriations**

Total Budget: \$2.1 billion [\$317.1 million GR; \$1.7 billion Other TFs]; 11,209 FTE

### **Major Issues**

#### ***Department of Business & Professional Regulation***

Total: \$155 million [\$1.4 million GR; \$153.6 million TF]; 1,616 FTE

- Online Application Fees - \$0.5 million TF
- Compulsive and Addictive Gambling Prevention - \$0.3 million TF

#### ***Department of Financial Services***

Total: \$395.2 million [\$24.7 million GR; \$370.5 million TF]; 2,589 FTE

- Florida Planning, Accounting & Ledger Management (PALM) Project - \$32.5 million TF
- Information Technology Staff Augmentation - \$0.7 million TF
- Fire College and Arson Lab Repairs and Maintenance - \$0.4 million TF
- Local Government Fire Services - \$11.9 million TF and \$1.5M GR
- Increase Contracted Services Budget Authority - \$0.6 million TF
- University of Miami - Sylvester Comprehensive Cancer Center - Florida Firefighter Cancer Research - \$2 million GR
- Firefighter Assistance Grant Program - \$1 million TF
- Funeral and Cemetery IT Systems - \$1.2 million TF

#### ***Department of the Lottery***

Total: \$182.1 million TF; 418 FTE

- Information Technology upgrades to software, hardware, and equipment - \$1.2 million TF
- Increase to Terminal Games Fees (New Contract) - \$5.6 million TF

- Increase to Instant Ticket Purchase - \$8.6 million TF
- Increase to Terminal Games Fees - \$2.1 million TF

### ***Department of Management Services***

Total Budget: \$624.8 million [\$73.9 million GR; \$550.8 million TF]; 838 FTE

- Florida Facilities Pool - \$58.3 million [\$41.3 million GR; \$17 million TF]
- Private Prison Monitoring Facility Maintenance and Repairs (Gadsden and Lake City Correctional Facilities) - \$3.9 million TF
- Florida Interoperability Network and Mutual Aid - \$1.9 million GR
- State Group Insurance Program Implementation- \$7.9 million TF
- State Employee Health Savings Account Program - \$1.5 million TF
- Statewide Law Enforcement Radio System (SLERS) Staff Augmentation and Independent Verification and Validation Services - \$1.3 million TF
- SLERS Contract Payments Based on Additional Revenue Received - \$2 million TF
- Florida Region Interference Program - \$0.2 million TF
- Statewide Travel Management System Enhancements - \$0.4 million GR
- Replacement of Motor Vehicles - \$0.3 million TF
- Fleet Management Information System - \$0.1 million TF
- Florida Commission on Human Relations Staffing – \$0.4 million TF
- Local Funding Initiative Projects - \$2.8 million GR

### ***Division of Administrative Hearings***

Total Budget: \$26.5 million TF; 240 FTE

### ***Agency for State Technology***

Total: \$64.7 million TF; 203 FTE

- Security Training - \$0.2 million TF

### ***Public Service Commission***

Total: \$25 million TF; 272 FTE

### ***Department of Revenue***

Total: \$585.8 million [\$217.1 million GR; \$368.7 million TF]; 5,037 FTE

- Fiscally Constrained Counties - \$28.7 million GR
- Aerial Photography - \$1.2 million GR
- Child Support Enforcement Parenting Time Plans - \$0.3 million TF

If approved by the Governor, these provisions take effect July 1, 2018, except where otherwise expressly provided.

*Vote: Senate 31-5; House 95-12*