



# **Budget Summary**

SB 2500, Conference Report  
Fiscal Year 2019-2020



# SENATE APPROPRIATIONS COMMITTEE

## SUMMARY – SB 2500, CONFERENCE REPORT FISCAL YEAR 2019-2020

### SUMMARY

Total Budget: \$91.1 billion [\$34.0 billion GR; \$57.1 billion TF]

Reserves: \$3.4 billion Total Aggregate:

- \$1.0 billion - Working Capital
- \$1.6 billion - Budget Stabilization Fund
- \$766 million - Lawton Chiles Endowment Fund

### MAJOR ISSUES

#### **Education Capital Outlay**

Total: \$322.8 million [\$42.4 million GR, \$280.4 million PECO TF],

- Charter School Repairs and Maintenance - \$158.2 million
- Developmental Research School Repairs and Maintenance - \$6.6 million
- Public School Special Facilities - \$32.3 million
- Other Public School Projects - \$1 million
- Florida College System Projects - \$11.3 million
- State University System Projects - \$107.2 million
- School for the Deaf and Blind Repairs and Maintenance - \$2.8 million
- Public Broadcasting - Health and Safety Issues - \$3 million
- Division of Blind Services Repairs and Maintenance - \$380,000

In addition: \$44 million in authorization for SUS Capital Improvement Student Fee Projects

#### **Compensation and Benefits**

- Pay Issues - Total \$31.3 million [\$26.1 million GR; \$5.2 million TF]
  - State Mental Health Treatment Facility Employees - Competitive Pay Plan
  - State Courts System Employees - Competitive Pay Plan
  - Florida Highway Patrol Troopers - pay increase of 3%
  - Correctional Probation Officers - pay increase of \$2,500
  - Institutional Security Specialists - pay increase of \$2,500
  - Asst. Regional Conflict Counsels - pay increase of \$2,000 or \$4,000 (if 3 years of service)
  - Asst. State Attorney and Asst. Public Defender – Increase minimum salary to \$50,000
  - Guardian Ad Litem Attorneys - pay increase of \$1,200
- State Group Health Insurance - Total \$51.4 million [\$31.2 million GR; \$20.2 million TF]
  - 4% increase to total premiums (State Employee portion unchanged)
- Florida Retirement System (State Agencies) - Total \$25.1 million [\$15.9 million GR; \$9.2 million TF]



# **SENATE APPROPRIATIONS COMMITTEE HURRICANE RECOVERY AND RESPONSE**

## **SUMMARY – SB 2500, CONFERENCE REPORT FISCAL YEAR 2019-2020**

### **TOTAL STATE INVESTMENT IN HURRICANE MICHAEL RECOVERY**

- Emergency Funds Allocation: \$1,639.8 million
- SB 2500 Fiscal Year 2019-2020 General Appropriations Act: \$220.9 million
- Total: \$1,859.3 million

### **RESTORE CRITICAL LIFE-SAFETY SERVICES TO PANHANDLE COMMUNITIES**

- Rebuild Calhoun Liberty Hospital - \$3 million GR
- Jackson Hospital Emergency Backup Water System - \$.3 million GR
- Doctors Memorial Hospital, Critical Rural Health Clinic - \$1 million GR
- Mental and Telehealth Services - \$.2 million GR
- Washington County Public Safety Communications Tower - \$.6 million GR
- Calhoun County Volunteer Fire Department - \$.2 million TF
- Repair Guard Rails and Replace Road Signs Liberty County - \$.1 million TF
- City of Parker Fire Hydrants and Road Signs - \$.04 million TF
- New building for the Bay County Sheriff's Office - \$1.4 million GR

### **AFFORDABLE HOUSING FOR DISPLACED FAMILIES**

- Affordable Housing for Hurricane Recovery - \$115.0 million TF

### **REBUILD LOCAL GOVERNMENT INFRASTRUCTURE**

- Grant program for local governments and schools in Division of Emergency Management - \$25 million GR
- Jackson County Courthouse Repairs - \$1.6 million GR
- Repair and Rebuild City of Blountstown Infrastructure - \$.8 million TF
- Repair and Rebuild City of Altha Infrastructure - \$.6 million TF
- Repair and Rebuild Calhoun County Infrastructure - \$.6 million GR
- Repair and Rebuild Franklin County Infrastructure - \$.8 million TF
- Repair and Rebuild City of Port St. Joe Infrastructure - \$.3 million TF
- Repair and Rebuild City of Wewahitchka Infrastructure - \$.6 million TF
- Repair and Rebuild Gulf County Infrastructure - \$.9 million TF
- Repair and Rebuild City of Parker Infrastructure - \$.2 million TF
- Repair and Rebuild Gadsden County Infrastructure - \$.3 million GR
- City of Gretna Water System Damage - \$.08 million GR
- City of Callaway Storm Water System Repairs - \$.5 million TF
- Bay County Storm Water and Wastewater System Repairs - \$.4 million GR and \$1.5 million TF
- Repair and Rebuild City of Quincy Infrastructure - \$.08 million GR

- Repair and Rebuild City of Chattahoochee Infrastructure - \$.08 million GR
- Repair and Rebuild Liberty County Infrastructure - \$.8 million GR
- Repair and Rebuild Washington County Agriculture Center - \$.05 million GR
- Repair and Rebuild Bay County Infrastructure - \$1.4 million GR

**REBUILD EDUCATION FACILITIES AND INCREASE INVESTMENT IN K-12 SCHOOLS**

- Student Enrollment Decline Hold Harmless - \$14.2 million GR
- Jackson County Special Facility School Construction - \$19.1 million TF
- Liberty County Special Facility School Construction - \$6.1 million TF

**CRITICAL COUNTY AND MUNICIPAL ROAD REPAIRS**

- County and Municipal Roads - \$15 million TF
- City of Callaway Road Repairs - \$.5 million TF
- Panama City Roadways and Drainage Repairs - \$.5 million TF
- Bay County Road Repair and Traffic Safety - \$3.8 million TF
- City of Lynn Haven Road Repair - \$1 million TF

**RESTORE TOURISM & RECREATIONAL OPPORTUNITIES**

- Veterans Memorial Railroad Park - \$.08 million GR
- City of Parker Local Parks and Sports Complex - \$.04 TF

**TECHNICAL SUPPORT FOR LOCAL GOVERNMENTS TO SECURE REIMBURSEMENTS**

- Division of Emergency Management Local Government Assistance - 20 FTE and \$1.5 million GR
- City of Parker Emergency Protective Measures - \$.03 million GR
- Bay County Emergency Protective Measures - \$.6 million GR

**ADDITIONAL HURRICANE RELIEF AND PREPAREDNESS INITIATIVES**

- Tax Relief for Impacted Property Owners – Partnership with Triumph Gulf Coast - \$15 million
- County and Municipal Roads - SB 7068 provides an additional \$20 million TF



# SENATE APPROPRIATIONS SUBCOMMITTEE ON EDUCATION

## SUMMARY – SB 2500, CONFERENCE REPORT FISCAL YEAR 2019-2020

### **SUMMARY**

Total Appropriations: \$22.5 billion [\$17.5 billion GR; \$5 billion TF, excludes tuition]

Total Funding - Including Local Revenues: \$34.7 billion [\$22.5 billion state funds; \$12.2 billion local funds]<sup>1</sup>

### **MAJOR ISSUES**

#### **Early Learning Services**

Total: \$1.2 billion [\$559.2 million GR; \$663.9 million TF]

- Voluntary Prekindergarten Program - \$402.3 million GR; including \$3.8 million increase for 1,482 additional students
- School Readiness Program - \$760.9 million [\$144.6 million GR; \$616.3 million TF]

#### **Public Schools/K12 FEFP**

Total Funding: \$21.9 billion [\$12.5 billion state funds; \$9.4 billion local funds]

- FEFP Total Funds Increase is \$783 million or 3.72%
- FEFP Increase in Total Funds per Student is \$242.60, a 3.27% increase [from \$7,429 to \$7,672]
- BSA Increase of \$75.07
- FEFP Base Funds (flexible \$) increase of \$363.9 million (2.8%)
- Required Local Effort (RLE) Increase of \$142.5 million for New Construction only; RLE Millage reduced from 4.075 to 3.927 mills
- Best and Brightest Teacher and Principal Allocation – \$285 million - transfers the Best and Brightest Teacher Scholarship program to the FEFP and modifies the performance requirements for personnel to receive the awards
- Safe Schools Allocation - \$18 million increase for a total of \$180 million to help ensure school districts and charter schools have enough funds to support one safe school officer per school
- Mental Health Assistance Allocation – \$5.7 million increase for a total of \$75 million to help school districts and charter schools address youth mental health issues
- Turnaround School Supplemental Services Allocation – \$45.5 million – additional funds for services designed to improve the overall academic and community welfare of students and their families at designated lower performing schools
- Funding Compression Allocation – \$54.2 million additional funds for school districts that receive lower than the statewide average total funds per student
- Family Empowerment Scholarships – new program for up to 18,000 students

<sup>1</sup> Local revenues include required and discretionary local effort for the public schools and tuition and fees for workforce, colleges, and universities.

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

- Community School Grant Program - \$7.4 million GR
- Hurricane Michael Relief - \$14.2 million GR to provide relief and financial stability to affected school districts who will experience FEFP funding reductions due to student enrollment losses or other factors as a result of the hurricane
- Mentoring Programs - \$16.1 million GR
- Regional Education Consortia - \$304,610 increase to fully fund the program
- Gardiner Scholarships – \$24 million additional funds for a total of \$147.9 million GR
- Additional School Safety Appropriations
  - Mental Health Awareness and Assistance Training - \$5.5 million GR
  - School Hardening Grants program for capital purchases - \$50 million GR
  - Data Repository and Analytics Resources - \$3 million GR
  - Florida Safe Schools Assessment Tool - \$640,000 GR
  - Security Funding for the Jewish Day Schools – \$2.5 million GR
- School District Matching Grants for school district foundations - \$5 million GR
- School and Instructional Enhancement Grants - \$27.5 million GR
- Exceptional Education Grants - \$9.6 million [\$7.1 million GR; \$2.5 million TF]
- Florida School for the Deaf & Blind - \$53.9 million [\$49.2 million GR; \$4.7 million TF]
- Schools of Hope - \$40 million GR
- Computer Science Certification Grants - \$10 million GR
- Reading Scholarships – \$7.6 million GR
- Capital Projects - \$7.3 million

## **State Board of Education**

Total: \$269.5 million [\$129.4 million GR; \$140.1 million TF]

- Assessment and Evaluation - \$126.2 million [\$69.9 million GR; \$56.3 million TF]
- Choice Scholarship Programs Database - \$4 million GR

## **School District Workforce**

Total: \$552.2 million [\$308.9 million GR; \$199.4 million TF; \$43.9 million tuition/fees]

- Workforce Development – career and technical education and adult education \$370.3 million [\$289 million GR, \$81.3 million TF]
  - Additional funds for equity among districts - \$4 million GR
- Perkins Career and Technical Education grants and Adult Education and Literacy funds – \$118.1 million TF
- Additional CAPE Incentive Funds - \$2 million GR for a total of \$6.5 million
- School and Instructional Enhancement Grants - \$1.6 million GR
- Pathways to Career Opportunities Grant Program for apprenticeships - \$10 million GR
- No tuition increase

## **Florida College System**

Total: \$2.04 billion [\$1.1 billion GR; \$150.2 million TF; \$786.8 million tuition/fees]

- Increased Operating Funds - \$30 million
  - Compression - \$10 million GR
  - General Operating Enhancement for the System - \$10 million GR
  - Operating Enhancements for Individual Colleges - \$10 million
- CAPE Incentive Funds - \$14 million GR
- Student Success Incentive Funds - \$30 million
  - 2+2 Student Success Incentive Funds - \$20 million GR
  - Work Florida Incentive Funds - \$10 million GR
- No tuition increase

## **State University System**

Total: \$5.1 billion [\$2.8 billion GR; \$386.4 million TF; \$1.9 billion tuition/fees]

- Performance Based Funding - \$560 million
  - \$265 million State Investment [GR]
  - \$295 million Institutional Investment
    - Reprioritized from the base of each institution
- General Operating Enhancements - \$55.5 million
- New College Enrollment Growth - \$1.6 million
- National Ranking Enhancement - \$21.8 million GR increase
- IFAS Workload - \$1 million GR
- Institute for Human and Machine Cognition Workload - \$1 million
- No tuition increase

## **Private Colleges**

Total: \$148.1 million GR

- EASE and ABLE funded at \$2,841 per award

## **Student Financial Aid**

Total: \$921.9 million [\$260.8 million GR, \$661.1 million TF]

- Bright Futures – \$595.1 million TF
- Benacquisto Scholarship Program – \$21.4 million GR
  - \$4.3 million workload increase
- Children/Spouses of Deceased or Disabled Veterans Workload Increase – \$7.7 million GR
  - \$1.4 million workload increase





# SENATE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

## SUMMARY – SB 2500, CONFERENCE REPORT FISCAL YEAR 2019-2020

### SUMMARY

Total Budget: \$37,667.5 million [\$10,205.6 million GR; \$27,461.9 million TF]; 30,928.76 positions

### MAJOR ISSUES

#### **Agency for Health Care Administration**

Total: \$29,418 million [\$7,072.8 million GR; \$22,345.2 million TF]; 1,523.5 positions

- Medicaid Price Level and Workload – \$94.4 million [\$173.8 million GR; (\$79.4 million TF)]
- KidCare Workload – \$91.4 million [\$52 million GR; \$39.4 million TF]
- KidCare Combined Risk Pool Implementation – \$6.9 million [\$1.1 million GR; \$5.8 million TF]
- Graduate Medical Education Program Increase – \$4.4 million [\$1.7 million IGTs, \$2.7 million TF]
- Nursing Home Rate Enhancement – \$15.5 million TF
- Redirect Hospital Supplemental Payments – \$9.6 million [\$3.7 million GR; \$5.9 million TF]
- Increase Hospital Inpatient DRG Base Rate – \$8.0 million [\$3.1 million GR; \$4.9 million TF]
- Increase Hospital Outpatient EAPG Base Rate – \$1.6 million [\$0.6 million GR; \$1.0 million TF]
- Florida Cancer Hospital Restoration – \$81.5 million TF
- Florida Medicaid Management Information System (FMMIS) – \$34.0 million TF
- Electronic Visit Verification for Behavior Analysis Services – \$1.2 million TF
- Background Screening Clearinghouse – \$0.7 million TF

#### **Agency for Persons with Disabilities**

Total: \$1,415.9 million [\$584.3 million GR; \$831.6 million TF]; 2,700.5 positions

- Resources for Persons with Unique Abilities – \$48.7 million [\$18.8 million GR; \$29.9 million TF]
- Increase Residential Habilitation Provider Rates - \$28.7 million [\$11.1 million GR; \$17.6 million TF]
- Employment and Internship Supports – \$0.9 million GR
- iConnect System – \$3.6 million [\$0.9 million GR; \$2.7 million TF]
- Fixed Capital Outlay for Developmental Disability Facilities – \$1.2 million TF

#### **Department of Children and Families**

Total: \$3,298.3 million [\$1,854.4 million GR; \$1,443.9 million TF]; 12,050.75 positions

- Community-Based Care Lead Agency (CBC) Funding:
  - Fund Shift Due To Expiration of Title IV-E Waiver – \$24.0 million GR, (\$24.0) million TF
  - Guardianship Assistance Program – \$12.7 million [\$4.0 million GR; \$8.7 million TF]; 12 positions

- Safety Management Services Restoration – \$8.1 million TF
- Community Based Care Core Services - \$8.1 million GR
- Child Abuse Prevention and Treatment Grant Increase – \$4.1 million TF
- Risk Pool Funding – 8.1 million – [ \$3.1 million GR; \$5.0 million TF]
- Maintenance Adoption Subsidies – \$30.7 million [\$11.4 million GR; \$19.3 million TF]
- State Opioid Funding – \$83.3 million TF
- Community Mental Health/Substance Abuse Block Grant Funding Increase – \$6.7 million TF
- Homeless Prevention Challenge Grants Restoration – \$3.2 million GR
- Employment Assistance for Individuals with Mental Health Disorders – \$0.7 million GR
- State Mental Health Treatment Facilities:
  - Anti-Ligature Improvements – \$2.0 million GR
  - Security Staffing – \$0.8 million [0.7 million GR; 0.1 million TF]; 14 positions

### **Department of Elder Affairs**

Total: \$347.7 million [\$164.2 million GR; \$183.5 million TF]; 404 positions

- Community Care for the Elderly (CCE) Program (256 slots) – \$2.2 million GR
- Alzheimer’s Disease Initiative (151 slots) - \$1.7 million GR
- Public Guardianship Program – \$2.5 million GR
- eCIRTS Project Implementation – \$2.9 million [\$0.3 million GR; \$2.6 million TF]

### **Department of Health**

Total: \$3,055.2 million [\$517.8 million GR; \$2,537.4 million TF]; 12,838.5 positions

- Office of Medical Marijuana Use – \$19.9 million TF
- HIV/AIDS System of Care and Pharmaceutical Purchases – \$20.6 million TF
- Additional Pharmaceutical Purchases for the Department of Corrections – \$9 million TF
- Early Steps Program Workload - \$3.6 million TF
- Child Protection Teams – \$1.5 million GR
- Newborn Screening Program - Implementation of Pompe, MPS-I, and Next-Generation Cystic Fibrosis Testing – \$5.6 million TF
- Newborn Screening Program - Implementation of Spinal Muscular Atrophy (SMA) Testing – \$0.9 million TF
- Newborn Screening Program - Genetics Centers – \$1 million TF
- Public Health Laboratory - Implementation of Pulmonary Non-Tuberculosis Mycobacterial (PNTM) Testing – \$0.5 million [\$0.1 million GR; \$0.4 million TF]
- Renovations to Public Health Laboratory – \$8.8 million TF

### **Department of Veterans Affairs**

Total: \$132.2 million [\$12.0 million GR; \$120.2 million TF]; 1,411.5 positions

- Staffing and Start-up State Veterans’ Nursing Home in St. Lucie County (Ardie Copas) – \$7.0 million TF; 124 positions
- Continued Operations of State Veterans’ Nursing Home in Orange County (Lake Baldwin) – \$3.4 million TF
- Nursing Home Equipment Needs– \$1.1 million TF
- Florida is For Veterans Training Grants – \$1.7 million GR



# SENATE APPROPRIATIONS SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE

## SUMMARY – SB 2500, CONFERENCE REPORT FISCAL YEAR 2019-2020

### SUMMARY

Total Budget: \$5,425.1 million [\$4,557 million GR; \$868.2 million TF]; 46,366.25 positions

### MAJOR ISSUES

- Funds the Department of Corrections health services contract and includes additional funding for hepatitis C treatments, and mental health services - \$147.5 million GR
- Funds fixed capital outlay for DJJ's residential program facilities - \$7.5 million GR
- Hurricane repair, mitigation and hardening funding for Courts - \$2.5 million [\$1.3 million GR, \$1.2 million TF]
- Funds the court-appointed, public defender and regional counsel due process needs within the Justice Administrative Commission - \$14.8 million GR
- Funds workload issues for the State Attorney, Public Defender and Offices of Criminal Conflict and Civil Regional Counsel including workload related to various resentencing proceedings - \$5.25 million GR
- Funds Year 2 of the Department of Legal Affairs IT Modernization Initiative - \$8.7 million [\$4.7 million GR, \$4 million TF]

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

Total: \$297.5 million [\$66.1 million GR; \$231.4 million TF]; 1,365.5 positions

- Agency-wide Information Technology Infrastructure Improvements - \$8.7 million [\$4.7 million GR, \$4 million TF]
- Opioid Task Force Support - \$0.2 million GR
- Victim Services Compensation and Victim Services Auditing Staff - \$.6 million TF and 9 positions
- North Florida Statewide Prosecution Efforts - \$.2 million and 2 positions

### **Department of Corrections**

Total: \$2.7 billion [\$2.6 billion GR; \$64 million TF]; 24,856 positions

- Inmate Health Services - \$147.5 million GR and 285 positions
- Additional Electronic Monitoring - \$3.9 million GR
- Critical Facility Renovations, Repairs and Maintenance - \$20.2 million GR
- Additional Teachers for Institutions - \$1.5 million GR and 20 positions
- American's with Disabilities Act - \$1.3 million GR and 12 positions
- Replacement of Motor Vehicles - \$5.5 million GR
- Per Diem Increase for Private Correctional Facilities - \$4.3 million GR

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

Total: \$303.1 million [\$134.4 million GR; \$168.7 million TF]; 1,933 positions

- Lease Purchase Aircraft - \$3.8 million GR and 4 positions

- Improve Sexual Offender and Predator Registry - \$1.5 million GR
- Florida Incident Based Reporting System (FIBRS) – \$10.2 m [\$1.6 million GR, \$8.6 million TF] and 9 positions
- Criminal Justice Data Transparency - \$5.9 million GR and 2 positions
- Trust Fund Deficit - \$10.6 million GR
- Investigations Aviation Fleet Maintenance - \$1.2 million GR
- DNA Database - \$1.0 million GR and 6 positions

### **Department of Juvenile Justice**

Total: \$594 million [\$432.6 million GR; \$161.3 million TF]; 3,279.5 positions

- Additional Evidence Based Residential Services - \$4.3 million GR
- Youth on Supervised Community Release - \$3.2 million GR
- Prevention and Early Intervention Programs and Services – \$10.9 million GR; \$3.0 million TF
- Improvements to DJJ Program Oversight - \$1.1 million in GR and 10 positions
- Critical Maintenance and Repairs to DJJ Facilities - \$7.5 million GR
- Additional Bandwidth and Cloud Storage for Security Cameras at Residential Facilities - \$.9 million GR
- Pay Bonuses for DJJ Residential Program Staff - \$.8 million GR

### **State Court System**

Total: \$555 million [\$460 million GR; \$95 million TF]; 4,314 positions

- Problem-Solving Courts - including upgrading the Case Management System - \$2.54 million GR
- 2 Circuit Judgeships / 2 County Judgeships / Senior Judge Funding for the 14<sup>th</sup> Circuit - \$1.56 million GR and 10 positions
- Hurricane Michael - Jackson County Courthouse - \$1 million GR
- Fifth District Court of Appeals Facility Repairs - \$0.4 million
- Emergency Management, Security and Safety Support - \$1.3 million [\$0.5 million GR, \$0.8 million TF] and 2 positions
- Clerks of Court Texting Technology Enhancements Project - \$.04 million

### **Justice Administration**

Total: \$956 million [\$808 million GR; \$148 million TF]; 10,486.25 positions

- Due Process - \$28.7 million GR (*Incl. "Back of the Bill"*).
- Guardian Ad Litem Program - \$1.15 million
- State Attorney Workload - \$2 million GR
- Cold Case Unit in State Attorney Office, 20<sup>th</sup> Circuit - \$150k
- Base Pay Increase for Assistant State Attorney and Assistant Public Defenders to \$50,000
- Public Defender Resentencing / General Workload and Due Process funding - \$2.25 million
- Criminal Conflict & Civil Regional Counsel Workload, Due Process, Rent, Etc. - \$3.5 million GR

### **Florida Commission on Offender Review**

Total: \$11.4 million [\$11.3 million GR; \$0.1 million TF]; 132 positions

- Governor and Clemency Board 's Clemency Investigations Workload- \$0.75 million GR



# **SENATE APPROPRIATIONS SUBCOMMITTEE ON TRANSPORTATION, TOURISM, AND ECONOMIC DEVELOPMENT**

**SUMMARY – SB 2500, CONFERENCE REPORT  
FISCAL YEAR 2019-2020**

## **SUMMARY**

Total Budget: \$15.2 billion [\$270.9 million GR; \$15 billion TF]; 13,056 positions

## **MAJOR ISSUES**

- Transportation Work Program - \$9.8 billion TF
- Affordable Housing Programs - \$200.6 million TF (\$115 million for Hurricane Michael recovery)
- Economic Development Partners - \$84.5 million GR and TF
- Job Growth Grant Fund - \$40 million GR
- Library Grants and Initiatives - \$25.3 million GR
- Cultural, Museum, and Historic Preservation Grants and Initiatives - \$39.6 million GR and TF
- Motorist Modernization Project and Enterprise Data Infrastructure - \$16.1 million TF
- National Guard Tuition Assistance - \$3.7 million GR
- Hurricane Michael Recovery Grant Program and Projects - \$55.8 million GR and TF

## **Department of Economic Opportunity**

Total: \$1.7 billion [\$107.3 million GR; \$1.6 billion TF]; 1,475 positions

- Economic Development Toolkit Payments (existing contracts) - \$26.6 million GR and TF
- Florida Job Growth Grant Fund - \$40 million GR
- Economic Development Partners - \$84.5 million GR and TF
  - Space Florida - \$12.5 million TF; \$6 million GR
  - Visit Florida - \$50 million NR TF
  - Enterprise Florida - \$16 million TF
- Affordable Housing Programs - \$200.6 million TF
  - State Housing Initiatives Partnership (SHIP) - \$46.6 million TF (allocated to local governments)
  - State Apartment Incentive Loan (SAIL) Programs - \$31 million TF
  - Hurricane Michael Housing Relief - \$115 million TF, includes:
    - \$65 million for the Hurricane Housing Recovery Program
    - \$50 million for the Rental Recovery Loan Program
- Rural Infrastructure Fund - \$5.7 million GR (\$5 million for Inland Panhandle Counties)
- Business Initiative Projects - \$9.2 million GR
- Housing and Community Development Projects - \$20.7 GR
- Workforce Projects - \$3.3 million GR
- Hurricane Michael Recovery Projects - \$10.8 million GR and TF

## Department of State

Total: \$128.9 million [\$96.4 million GR; \$32.5 million TF]; 408 positions

- State Aid to Libraries - \$21.8 million GR
- Libraries Construction Grant Ranked List - \$1.0 million GR
- Grants to Library Cooperatives - \$2.5 million GR
- Cultural and Museum Program Support and Facilities Grants and Initiatives - \$25.4 million GR
  - Cultural & Museum Program Support Grants - \$21.3 million
    - Cultural and Museum Ranked List (funds distributed proportionally to all 478 projects)
    - Culture Builds Florida Ranked List (funds all 132 projects)
    - Cultural Facilities Ranked List (funds 19 of the 37 projects)
  - Cultural Facilities Projects - \$2.5 million GR
  - Cultural and Museum Projects - \$1.6 million GR
- Historical Resources Preservation - \$14.2 million GR and TF
  - Historic Preservation Grants - \$13.6 million [\$7.1 million GR; \$6.5 million TF]
    - Historic Preservation Small Matching Grants Ranked List (funds all 56 projects)
    - Historic Preservation Special Category Grants Ranked List (funds 18 of 54 projects)
    - Historic Preservation Grants for Hurricane Recovery - \$5 million TF
  - Historic Preservation Projects - \$1.3 million GR
- Division of Elections - \$6.1 million GR; \$1.8 million TF
- Cyber Security Grants to Supervisors of Elections - \$2.8 million TF
- County Elections Assistance - \$2.4 million GR
- Division of Corporations Commercial Registry Solution - \$6.2 million GR

## Department of Transportation

Total: \$10.8 billion TF; 6,212 positions

- Transportation Work Program - \$9.8 billion TF
  - Tamiami Trail - \$40 million
  - Highway and Bridge Construction - \$3.6 billion
  - Resurfacing and Maintenance - \$1.1 billion
  - Design and Engineering - \$1.1 billion
  - Right of Way Land Acquisition - \$673.1 million
  - Public Transit Development Grants - \$668.1 million
  - Rail Development Grants - \$222.9 million
  - County Transportation Programs:
    - Small County Road Resurface Assistance Program (SCRAP) - \$29.3 million
    - Small County Outreach Program (SCOP) - \$71.3 million, including:
      - Municipalities in Rural Areas of Opportunity - \$9 million
      - Municipalities and Counties Impacted by Hurricane Michael - \$15 million
    - Other County Transportation Programs - \$55 million
  - Aviation Development Grants - \$266.5 million
  - Seaport and Intermodal Development Grants - \$229.2 million
  - Local Transportation Initiatives (Road Fund) Projects - \$85.3 million, including:
    - Hurricane Michael Recovery Projects - \$5.6 million TF
- Transportation Disadvantaged Program - \$55.9 million TF

## Department of Military Affairs

Total: \$66.9 million [\$22.9 million GR; \$43.6 million TF]; 453 positions

- Youth Challenge Additional Funding - \$1.4 million [\$.1 million GR; \$1.3 million TF]
- Tuition Assistance for Florida National Guard - \$3.7 million GR
- Facility Maintenance and Repair - \$2.3 million [\$.1 million GR; \$1.2 million TF]
- Facility Security Enhancement - \$2 million GR

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

Total: \$498.4 million TF; 4,333 positions

- Motorist Modernization Project - Phase I and II - \$16.1 million TF
- Renovations to the Neil Kirkman Building - \$4 million TF
- Florida Highway Patrol Troop D Headquarters, Orlando - \$3.1 TF

## **Division of Emergency Management**

Total: \$2.06 billion [\$44.3 million GR; \$2.02 billion TF]; 175 positions

- Emergency Management Positions - 20 positions, \$1.5 million
- Federally Declared Disaster Funding - \$1.94 billion
  - Communities - \$1.85 billion TF
  - State Operations - \$92.4 million TF
- State Emergency Operations Center Planning and Design - \$1 million GR
- Rural Emergency Operation Centers Planning and Design - \$1.8 million TF
- Emergency Operations Centers and Generators - \$10 million GR
- Disaster Recovery and Preparedness Projects - \$1.2 million GR
- Statewide Regional Evacuation Study - \$1.2 million GR
- Hurricane Michael Recovery Grant Program - \$25 million GR
- Hurricane Michael Recovery Projects - \$4.4 million GR and TF





# SENATE APPROPRIATIONS SUBCOMMITTEE ON AGRICULTURE, ENVIRONMENT, AND GENERAL GOVERNMENT

## SUMMARY – SB 2500, CONFERENCE REPORT FISCAL YEAR 2019-2020

### SUMMARY

Total Budget: \$6.1 billion [\$848.9 million GR; \$876.3 million LATF; \$4.3 billion Other TF]; 19,965 positions

### MAJOR ISSUES

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

Total: \$1.7 billion [\$132.9 million GR; \$115.2 million LATF; \$1.5 billion TF]; 3,693 positions

- Wildfire Suppression Equipment/Aircraft Acquisition - \$11.6 million TF [\$5 million GR; \$3.6 million LATF; \$3 million TF]
- Florida Forest Service Road/Bridge and Facility Maintenance - \$9 million [\$8.4 million LATF; \$.6 million TF]
- Replace Motor Vehicles - \$3.5 million TF
- Water Supply Planning - \$1.5 million GR
- Florida Agricultural Promotion Campaign - \$.5 million GR
- Division of Licensing - 25 positions and \$1.7 million TF
- African Snail Eradication Program - \$1.3 million TF
- Citrus Crop Decline Supplemental Funding - \$2.4 million GR
- Citrus Health Response Program - \$6.4 million TF
- Citrus Greening Research - \$8 million TF
- Lake Okeechobee Agriculture Projects - \$4 million LATF
- Critical Building Repairs and Maintenance - \$1.5 million [\$1.2 million GR; \$.3 million TF]
- Office of Energy Grants - \$5 million TF
- Farm Share and Food Banks \$5.8 million GR
- Agriculture Education and Promotion Facilities - \$5 million GR

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

Total: \$157.4 million [\$1.4 million GR; \$155.9 million TF]; 1,634 positions

- Compulsive and Addictive Gambling Prevention - \$0.3 million TF
- Staffing Necessary To Meet Statutorily-Required Food And Lodging Inspections - \$1.7 million TF; 20 positions

#### **Department of Citrus**

Total: \$23 million [\$1.6 million GR, \$21.4 million TF]; 38 positions

#### **Department of Environmental Protection**

Total: \$1.8 billion [\$359.4 million GR; \$659.8 million LATF; \$807.7 million TF]; 2,907 positions

- Everglades - \$367.2 million [\$249.8 million LATF; \$74.5 million GR; \$3.0 million TF]
  - Tamiami Trail - \$40 million in Department of Transportation Work Plan
- Water Quality Improvements - \$149.1 million GR



- Septic-to-Sewer/Wastewater Treatment - \$25 million GR
- Total Maximum Daily Loads - \$25 million GR
- Everglades - \$50 million GR
- Water Projects - \$49.1 million GR
- Water Quality Improvements – Blue Green Algae Task Force - \$10.8 million GR
- Innovative Technology Grants for Harmful Algal Blooms - \$10 million GR
- Petroleum Tanks Cleanup Program - \$110 million TF
- St. Johns River/Keystone Heights Restoration, Public Access, and Recreation - \$10 million LATF
- Hazardous Waste/Site Cleanup - \$8.5 million TF
- Beach Management Funding Assistance - \$50.0 million [\$9.8 million GR; \$40.2 million LATF]
- Drinking Water Revolving Loan Program - \$125.5 million [\$11.1 million GR; \$114.5 million TF]
- Wastewater Revolving Loan Programs – \$181.7 million [\$12.3 million GR; \$169.4 million TF]
- Small County Solid Waste Management Grants - \$3 million TF
- Springs Restoration - \$100 million LATF
- Alternative Water Supply - \$40 million TF
- Small County Wastewater Treatment Grants - \$13 million TF
- Local Parks - \$2.7 million GR
- Florida Forever - \$33 million TF
- Working Waterfronts - \$1.5 million GR
- Florida Keys Area of Critical State Concern - \$6.0 million [\$5.0 million LATF; \$1.0 million TF]
- State Parks Maintenance and Repairs - \$31.5 million [\$9.3 million GR; \$5.7 million LATF; \$16.5 million TF]

### **Department of Financial Services**

Total: \$388.8 million [\$22.8 million GR; \$366 million TF]; 2,576 positions

- Florida Planning, Accounting & Ledger Management (PALM) Project - \$22.7 million TF
- Fire College and Arson Lab Repairs and Maintenance - \$0.4 million TF
- Local Government Fire Services - \$11.2 million TF
- Sylvester Comprehensive Cancer Center–Florida Firefighter Cancer Research - \$1.0 million GR
- Financial Crime Investigators for SNAP Fraud Cases - \$0.4 million TF
- Relocation Costs - \$1.3 million TF
- Law Enforcement Training, Equipment, Upgrades and Vehicles - \$2.1 million TF
- Information Technology Upgrades to Software, Hardware, and Equipment - \$0.5 million GR and \$1.4 million TF

### **Fish & Wildlife Conservation Commission**

Total: \$393.1 million [\$43.6 million GR; \$101.3 million LATF; \$248.2 million TF]; 2,112 positions

- Transfer Environmental Crimes Investigators to DEP - \$2 million TF; 19 positions
- Law Enforcement Enhanced Patrol and Support - \$1.8 million GR; 13 positions
- Hurricane Irma Marine Fisheries Disaster Recovery - \$23.7 million TF
- Invasive Species Response - \$1.0 million TF
- Red Tide Research - \$4.2 million GR
- FWRI Building Repairs - \$1.1 million TF
- Boating Infrastructure and Improvement Program - \$5.7 million TF
- Derelict Vessel Removal - \$4.0 million [\$1.0 million GR; \$3.0 million TF]
- Bryant Building Repairs - \$1.2 million GR
- Law Enforcement Body Worn Cameras - \$0.7 million GR

## **Department of the Lottery**

Total: \$200.4 million TF; 418 positions

- Information Technology Upgrades to Software, Hardware, and Equipment - \$.3 million TF
- Security Support - \$.4 million TF
- Increase to Information Technology System Contract - \$13.8 million TF
- Increase to Instant Ticket Contract - \$4.0 million TF

## **Department of Management Services**

Total Budget: \$616.3 million [\$68.1 million GR; \$548.2 million TF]; 845 positions

- Florida Facilities Pool - \$49.3 million TF [\$32.3 million GR; \$16.9 million TF]
- Private Prison Monitoring Facility Maintenance and Repairs (Gadsden and Lake City Correction Facilities) - \$5.9 million [\$3.8 million GR; \$2.1 million TF]
- Florida Interoperability Network and Mutual Aid - \$1.8 million GR
- Statewide Law Enforcement Radio System (SLERS) Staff Augmentation and Independent Verification and Validation Services - \$1.1 million TF
- First Responder Network Authority (FirstNet) Grant - \$0.3 million TF
- Non-FRS Pension and Benefits - \$0.3 million GR
- Statewide Travel Management System Enhancements - \$0.4 million GR
- Fleet Management Information System - \$0.2 million TF
- Florida Commission on Human Relations Staffing - 8 positions and \$0.5 million TF
- State Group Insurance Program Implementation- \$3 million TF

## **Division of Administrative Hearings**

Total Budget: \$26.9 million TF; 240 positions

## **Agency for State Technology**

Total: \$63.2 million TF; 203 positions

## **Public Service Commission**

Total: \$25.3 million TF; 267 positions

## **Department of Revenue**

Total: \$592.3 million [\$219 million GR; \$373.3 million TF]; 5,029 positions

- Aerial Photography - \$0.3 million GR
- Fiscally Constrained Counties - \$29.6 million GR