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 Appropriations¹

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]²

¹ Pre-K - 12 Education appropriations include funding provided in CS/HB 7055 and CS/SB 7026.
² 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
  o Mental Health Awareness and Assistance Training - $6.7 million GR
  o Marjory Stoneman Douglas High School Memorial - $1 million GR
  o Marjory Stoneman Douglas High School Building Replacement - $25.3 million GR
  o School Hardening Grants program - $99 million GR

**Higher Education Appropriations**

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
    o $30 million State Investment - restored nonrecurring funds [GR]
    o $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

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3 Higher Education appropriations include funding provided in CS/SB 4.
2018 Summary of Legislation Passed

Committee on Appropriations

This summary is provided for information only and does not represent the opinion of any Senator, Senate Officer, or Senate Office.

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2018 Summary of Legislation Passed

Committee on Appropriations

$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

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]

4 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
  o Enhancements to Prescription Drug Monitoring Program system – $1.0 million GR
  o 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\(^5\)

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

\(^5\) 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 9th 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
  o 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 million 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:
  o Highway and Bridge Construction - $3.9 billion
  o Resurfacing and Maintenance - $1.3 billion
  o Design and Engineering - $1.0 billion
  o Right of Way Land Acquisition - $577.3 million
  o Public Transit Development Grants - $567.8 million
  o Rail Development Grants - $303.8 million
  o 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
  o Aviation Development Grants - $351.4 million
  o Seaport and Intermodal Development Grants - $228.3 million
  o 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*