

Committee on Appropriations

HB 5001 — General Appropriations Act

by Appropriations Committee and Rep. Cummings (SB 2500 by Appropriations Committee)

HB 5001, the General Appropriations Act for Fiscal Year 2020-2021, provides for a total budget of \$93.2 billion, including:

- \$35.2 billion from the General Revenue Fund (GR)
- \$2.2 billion from the Education Enhancement Trust Fund
- \$1.2 billion from the Public Education Capital Outlay Trust Fund (PECO TF)
- \$54.6 billion from other trust funds (TF)
- 113,413.51 full time equivalent positions (FTE)

Reserves

Total: \$3.9 billion

- \$1.3 billion in the General Revenue Fund unallocated
- \$1.7 billion in the Budget Stabilization Fund
- \$858 million in the Lawton Chiles Endowment Fund

Major Issues

Education Capital Outlay

Total: \$367.6 million [\$14 million GR; \$353.6 million PECO TF]

- Charter School Repairs and Maintenance - \$169.6 million
- Developmental Research School Repairs and Maintenance - \$7 million
- Public School Special Facilities - \$41.3 million
- Other Public School Projects - \$6 million
- Florida College System Projects - \$18.7 million
- State University System Projects - \$112.7 million
- School for the Deaf and Blind Repairs and Maintenance - \$5.3 million
- Public Broadcasting - Health and Safety Issues - \$4.9 million
- Technical School Projects - \$2 million
- Division of Blind Services Repairs and Maintenance - \$100,000

In addition: \$48 million in authorization for State University System (SUS) Capital Improvement Student Fee Projects.

Compensation and Benefits

Pay Issues - Total \$193.3 million [\$120.3 million GR; \$73 million TF]

- All State Employees - a 3 percent increase, effective October 1, 2020
- Corrections Officers, Correctional Probation Officers, and Institutional Security Specialists - increases effective October 1, 2020, in addition to the 3 percent pay increase, based on longevity, of:

- \$500, for employees with less than 2 years of service;
- \$1,500, for employees with 2 or more but less than 5 years of service; and
- \$2,500, for employees with 5 or more years of service.
- Department of Corrections Teachers - Pay increase of 15 percent, in addition to statewide 3 percent increase, effective October 1, 2020.
- Child Protective Investigators - Pay increase of 10 percent for investigators, 5 percent for supervisors, effective July 1 2020.

Regional Conflict Counsels and senior staff - FRS Senior Management Class benefits.

Guardian ad Litem Attorneys - Enhanced health insurance and annual leave benefits.

State Group Health Insurance - Total \$88.1 million [\$54.5 million GR; \$33.6 million TF]

- 6.5 percent increase to total premiums (State Employee portion unchanged).

Florida Retirement System (State Agencies) - Total \$53.3 million [\$17.4 million GR; \$35.9 million TF].

Education Appropriations

Total Appropriations: \$23.5 billion [\$18 billion GR; \$5.5 billion TF, excludes tuition]

Total Funding - Including Local Revenues: \$35.9 billion [\$23.5 billion state funds; \$12.4 billion local funds]¹

Major Issues

Early Learning Services

Total: \$1.4 billion [\$569.1 million GR; \$802.6 million TF]

- Voluntary Prekindergarten Program - \$412.2 million GR; including \$1.75 million increase for 659 additional students and \$8.1 million to raise the Base Student Allocation
- School Readiness Program - \$895.8 million [\$144.5 million GR; \$751.3 million TF]

Public Schools/K12 FEFP

Total Funding: \$22.7 billion [\$13 billion state funds; \$9.7 billion local funds]

- FEFP Total Funds increase is \$776 million or 3.55 percent
- FEFP increase in Total Funds per Student is \$184, a 2.40 percent increase [from \$7,656 to \$7,840]
- Base Student Allocation (BSA) increase of \$40
- FEFP Base Funds (flexible \$) increase of \$340 million (2.53 percent)

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

- Required Local Effort (RLE) increase of \$158.8 million for new construction only; RLE Millage reduced from 3.888 to 3.733 mills
- Teacher Salary Increase Allocation - \$500 million - additional funds that school districts must use to increase the minimum salaries of classroom teachers (\$400 million) to at least \$47,500, and to increase salaries for other instructional personnel (\$100 million)
- Sparsity Supplement - \$2.7 million increase to support small, rural districts
- Eliminates the Best and Brightest Teacher and Principal Allocation - (\$284.5 million)
- Safe Schools Allocation - \$180 million for School Safety Officers
- Mental Health Assistance Allocation - \$25 million increase for a total of \$100 million to help school districts and charter schools address youth mental health issues
- Turnaround School Supplemental Services Allocation - \$45.5 million -funds for services designed to improve the overall academic and community welfare of students and their families at designated lower performing schools
- Funding Compression and Hold Harmless Allocation - \$68 million - compression funds for districts with total funds per FTE that are less than the statewide average and hold harmless funds for districts that have a reduction in the District Cost Differential

Public Schools/K12 Non-FEFP

- Community School Grant Program - \$7.2 million GR
- Mentoring Programs - \$17.8 million GR
- Gardiner Scholarships -\$42 million additional funds for a total of \$189.9 million GR
- Schools of Hope - (\$40 million) GR reduction
- School District Foundation Matching Grants - \$5 million GR
- School Hardening Grants program for capital purchases for school security - \$42 million GR
- School and Instructional Enhancement Grants - \$32.1 million GR
- Exceptional Education Grants - \$9.6 million [\$7.3 million GR; \$2.3 million TF]
- Florida School for the Deaf & Blind - \$54.5 million [\$49.8 million GR; \$4.7 million TF]
- Computer Science Certification Grants - \$10 million GR
- Reading Scholarships - \$7.6 million GR
- Capital Projects - \$9 million GR

State Board of Education

Total: \$273.6 million [\$121.3 million GR; \$152.3 million TF]

- Assessment and Evaluation - \$125.1 million [\$68.8 million GR; \$56.3 million TF]
- Safe and Secure Campus Initiatives (Senate Bill 70) - \$8 million GR
- Just Read! Florida - \$1 million GR

School District Workforce

Total: \$555.3 million [\$301.4 million GR; \$209.2 million TF; \$44.7 million tuition/fees]

- Workforce Development for career and technical education and adult education - \$372.3 million [\$281.2 million GR; \$91.1 million TF]
- Perkins Career and Technical Education grants and Adult Education and Literacy funds - \$118.1 million TF
- CAPE Incentive Funds for students who earn Industry Certifications - \$6.5 million
- School and Instructional Enhancement Grants - \$2.2 million GR
- Pathways to Career Opportunities Grant Program for apprenticeships - \$10 million GR
- No tuition increase

Florida College System

Total: \$2.07 billion [\$1.12 billion GR; \$168.2 million TF; \$778.7 million tuition/fees]

- Increased Operating Funds - \$23 million New Tier-Based Funding Model
- 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: \$5.2 billion [\$2.8 billion GR; \$435 million TF; \$2 billion tuition/fees]

- Performance Based Funding - \$560 million
 - \$265 million State Investment [GR]
 - \$295 million Institutional Investment
Reprioritized from the base of each institution
- National Ranking Enhancement - \$30 million GR increase
- Universities of Distinction - \$24 million GR
- General Operating Increases - \$50 million GR
- FSU - Florida Institute of Politics - \$1 million GR
- FSU - Florida Institute for Child Welfare - \$5 million GR
- FIU Institute of Economic Freedom - \$1 million
- IFAS Workload - \$3.8 million GR increase
- No tuition increase

Private Colleges

Total: \$171.9 million GR

- EASE and ABLE funded at \$2,841 per award
- Historically Black Colleges and Universities - \$20.6 million GR increase

Student Financial Aid

Total: \$984.7 million [\$259.2 million GR; \$725.5 million TF]

- Bright Futures - \$651.8 million TF
- Benacquisto Scholarship Program - \$26.6 million GR
 - \$5.2 million workload increase
- Children/Spouses of Deceased or Disabled Veterans Workload Increase - \$8.4 million GR
 - \$757,042 workload increase

Health and Human Services Appropriations

Total Budget: \$39.4 billion [\$10,644.3 million GR; \$28,719.1 million TF]; 30,869.76 positions

Major Issues

Agency for Health Care Administration

Total: \$30.78 billion [\$7.35 billion GR; \$23.43 billion TF]; 1,526.50 positions

- Medicaid Price Level and Workload - \$900.7 million [\$144.5 million GR; \$756.2 million TF]
- Medicaid Contingency Reserve - \$68.9 million [\$36.8 million GR; \$32.1 million TF]
- KidCare Workload - \$31.5 million [\$74.7 million GR; (\$43.2 million) TF]
- MediKids Combined Risk Pool Implementation - \$31.0 million [\$2.6 million GR; \$28.4 million TF]
- Canadian Prescription Drug Importation Program - \$10.3 million TF; 3 FTE
- New Reimbursement Rate Level for Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) - \$38.3 million [\$14.6 million GR; \$23.7 million TF]
- Graduate Medical Education Program Increase - \$33.7 million [\$12.9 million IGTs, \$20.8 million TF]
- Medical School Faculty Physician Supplemental Payments - \$4.6 million [\$1.8 million IGTs, \$2.8 million TF]
- Neonatal Intensive Care Unit (NICU) Physician Rate Increase - \$2.6 million [\$1 million GR, \$1.6 million TF]
- Florida Cancer Hospital Restoration - \$141.5 million TF [\$54.0 million IGTs, \$87.5 million TF]
- Nursing Home Rate Enhancement - \$74.8 million [\$28.5 million GR; \$46.3 million TF]
- Nursing Home Quality Improvement - \$5.0 million TF
- Florida Medicaid Management Information System (FMMIS) - \$47.1 million TF
- Electronic Visit Verification for Behavior Analysis Services - \$3.15 million TF

Agency for Persons with Disabilities

Total: \$1.59 billion [\$647.2 million GR; \$938.1 million TF]; 2,700.5 positions

- Resources for Persons with Unique Abilities - \$67.1 million [\$25.6 million GR; \$41.5 million TF]

- Serve Additional Clients on the Home and Community Based Services Waitlist - \$30.2 million [\$11.5 million GR; \$18.7 million TF]
- Increase Adult Day Training Provider Rates - \$16.1 million [\$6.1 million GR; \$10.0 million TF]
- Increase Personal Supports Provider Rates - \$36.8 million [\$14.1 million GR; \$22.7 million TF]
- Increase Residential Habilitation Provider Rates - \$5.5 million [\$2.1 million GR; \$3.4 million TF]
- Increase Respite Provider Rates - \$1.8 million [\$0.7 million GR; \$1.1 million TF]
- Employment and Internship Supports - \$1.0 million GR
- iConnect System - \$1.5 million [\$0.3 million GR; \$1.2 million TF]
- Fixed Capital Outlay for Developmental Disability Facilities - \$3.3 million TF

Department of Children and Families

Total: \$3.37 billion [\$1.91 billion GR; \$1.46 billion TF]; 12,052.75 positions

- Establish Quality Office for Enhanced Accountability - \$5.4 million GR
- Child Welfare Services:
 - Maintenance Adoption Subsidies - \$20.0 million [\$9.4 million GR; \$10.6 million TF]
 - Foster Parent Room & Board Rate Increase - \$0.8 million [\$0.5 million GR, \$0.3 million TF]
 - Transition Funding to Implement Family First Prevention Services Act- \$18.0 million TF
 - Community-Based Care (CBC) Lead Agency Core Services Funding Increase - \$11.9 million [\$7.4 million GR, \$4.5 million TF]
 - CBC Risk Pool - \$5.0 million TF
 - Child Welfare Performance Incentive Pilot Projects - \$8.2 million GR
 - Safety Management Services - \$8.1 million [\$5.2 million GR, \$2.9 million TF]
- State Opioid Response Grant - \$81.8 million TF
- Community Mental Health Services:
 - Increased School Access to Mental Health Services through Telehealth - \$4.0 million GR
 - Children's Community Action Teams (CATs) - \$2.3 million GR
 - Forensic Community Transitional Beds (24 beds) - \$2.1 million GR
 - Juvenile Incompetent to Proceed Program - \$1.5 million GR
 - Employment Assistance/Individuals with Mental Health Disorders - \$0.7 million GR
- State Mental Health Facilities:
 - Rate Adjustment and Civil Commitment Capacity Increase (9 beds) - \$5.0 million GR
 - Anti-Ligature Improvements - \$1.7 million GR
 - Fixed Capital Outlay Repairs and Maintenance - \$2.0 million GR

Department of Elder Affairs

Total: \$371.6 million [\$184.2 million GR; \$187.4 million TF]; 404 positions

- Community Care for the Elderly (CCE) Program (500 slots) - \$4.2 million GR
- Aging Resource Centers - \$1.5 million [\$0.75 million GR; \$0.75 million TF]
- Alzheimer's Disease Initiative (257 slots) - \$2.8 million GR
- Specialized Alzheimer's Services Adult Day Care - \$0.75 million GR
- Home Care for the Elderly (HCE) Program (139 slots) - \$0.6 million GR
- Public Guardianship Program - \$8.7 million GR
- Client Information and Registration Tracking System (eCIRTS) Project Implementation - \$1.7 million [\$0.2 million GR; \$1.5 million TF]
- Program of All-Inclusive Care for the Elderly (PACE) - \$6.3 million [\$2.4 million GR; \$3.9m TF]
- Adult Care Food Program - \$1 million TF

Department of Health

Total: \$3.11 billion [\$533.6 million GR; \$2.57 billion TF]; 12,706.51 positions

- Office of Medical Marijuana Use - \$8.1 million TF
- Emerging Disease Threat Response (Hepatitis A) - \$9.1 million [\$8.2 million GR; \$0.9 million TF]
- Transfer Correctional Medical Authority from EOG to DOH - \$0.7 million GR; 6 FTE
- Increased Correctional Medical Authority staff - \$0.7 million GR; 4 FTE
- Children Medical Services workforce reduction - (\$7.3 million) TF, (139 FTE) [\$3 million GR; \$4.3 million TF]
- Children's Medical Services Managed Care Plan Administrative Savings - (\$12.7 million) [\$10.3 million GR; \$2.4 million TF]
- Child Protection Teams - \$1.5 million GR
- Housing Opportunities for Persons with Aids (HOPWA) - \$9.1 million TF
- Early Steps Program - \$8.0 million GR
- Healthy Floridians Healthy Future Racial and Ethnic Disparities Closing the Gap - \$1.7 million GR
- Poison Information Control Network - \$0.7 million GR
- Expansion of Genetic Services - \$1.2 million TF
- Center for Disease Control Federal Opioid Grant - \$6.5 million TF
- Capital Improvement Projects for Public Health Laboratories and County Health Departments - \$10.4 million TF
- Coronavirus disease - \$25.2 million GR and \$27.3 million Federal Funds (for 2019-2020 Fiscal Year)

Department of Veterans Affairs

Total: \$151.2 million [\$22.9 million GR; \$128.3 million TF]; 1,479.5 positions

- Initial Staffing and Start-up State Veterans' Nursing Home in St. Lucie County (Ardie Copas) - \$5.5 million TF; 39 positions

- Initial Staffing and Start-up of State Veterans' Nursing Home in Orange County (Lake Baldwin) - \$3.4 million TF; 29 positions
- Technology Upgrades - \$0.4 million TF
- Florida is For Veterans Training Grants - \$1.4 million GR
- Fixed Capital Outlay for State Veterans Nursing Homes - \$8.1 million TF

Criminal and Civil Justice Appropriations

Total Budget: \$5.6 billion [\$4,730.6 million GR; \$838.4 million TF]; 46,886.25 positions

Major Issues

- Funds the Department of Corrections pilot program to convert work shifts from 12 to 8.5 hours for one fourth of the prison system \$17.3 million GR and 220 FTE
- Continued funding of contracted inmate health services - \$421 million
- Funds the Hepatitis C class action lawsuit in the Department of Corrections, contingent upon the court's final ruling on all appeals related to the treatment of inmates identified as testing positive for level F0-F1 Hepatitis C; or to respond to a pandemic - \$28 million GR
- Mental Health Facilities, including provision for the financing of a new mental health facility at Lake Correctional Institution - \$19.7 million GR
- Fixed Capital Outlay for DJJ's residential program facilities - \$3.4 million TF
- Funds workload issues for the Justice Administrative Commission (Public Defenders, State Attorney, Capital Collateral Regional Counsel and the Offices of Criminal Conflict and Civil Regional Counsel) - \$12.9 million [\$8.2 million GR, \$4.7 million TF]
- Funds Year 3 of the Department of Legal Affairs IT Modernization Initiative - \$6.6 million [\$5.6 million GR, \$1 million TF]
- Funds FDLE's trust fund deficits within the Operating and Criminal Justice Standards and Training Trust Fund - \$5.9 million GR
- Additional Judgeships - \$3.4 million GR and 21 FTE (includes the certification of 4 new circuit judges and 6 new county judges)
- Community coordinators and training staff for Early Childhood Courts (ECCs) - \$2.2 million GR and 21 FTE

Attorney General/ Legal Affairs

Total: \$296.7 million [\$68.7 million GR; \$228.1 million TF]; 1,384.5 positions

- Agency-wide Information Technology Infrastructure Improvements - \$6.4 million [\$3.4 million GR, \$3 million TF]
- Consumer Protection - Cyber Fraud Initiative - \$1.1 million TF and 11 FTE
- Increase Human Resources Staff Based on Workload - \$249,963 GR and 3 FTE
- Crime Victims Compensation Payments - \$0.9 million GR
- Statewide Prosecution - \$0.4 million GR
- Increased Operating Costs - \$2.2 million [\$1.2 million GR; \$1 million TF]

Department of Corrections

Total: \$2.8 billion [\$2.73 billion GR; \$62 million TF]; 25,154 positions

- Conversion From 12 to 8.5 Hour Work Shifts - \$17.3 million GR and 220 FTE
- Private Leases - \$3.0 million GR
- Security Enhancement Equipment - \$3.0 million GR
- Replacement of Motor Vehicles - \$2.6 million GR
- Inspector General Inspectors - \$0.7 million GR and 10 FTE
- Electronic Health Records - \$2.0 million GR
- Security Threat Group - \$2.2 million GR and 34 FTE
- Wellness Specialists - \$1.9 million GR and 34 FTE
- Career and Technical Education Expansion - \$3.0 million GR
- Hepatitis C Direct Acting Antivirals or Pandemic Response - \$28 million GR
- Critical Facility Renovations, Repairs and Maintenance - \$6.0 million GR
- Mental Health Facilities - \$19.7 million GR

Florida Department of Law Enforcement (FDLE)

Total: \$288.9 million [\$137.6 million GR; \$151.3 million TF]; 1,949 positions

- Computerized Criminal History (CCH) Record System Maintenance - \$1.9 million GR
- Florida Incident Based Reporting System (FIBRS) - \$2.6 million GR
- Criminal Justice Data Transparency - \$3.6 million GR
- Criminal Justice Standards and Training Trust Fund Deficit - \$3.3 million GR
- Increase Federal Grants Trust Fund Authority for Project Safe Neighborhood Grants - \$1.5 million TF
- Genetic Genealogy Program - \$0.8 million GR; 6 FTE
- Statewide Behavioral Threat Assessment - \$2.4 million GR and 10 FTE
- Repair and Maintenance for the Tampa Bay Regional Operations Center - \$2.2 million GR

Department of Juvenile Justice

Total: \$587.1 million [\$442.9 million GR; \$144.2 million TF]; 3,285.5 positions

- Prevention and Early Intervention Programs and Services - \$2.6 million GR
- Critical Repairs and Maintenance to DJJ Facilities - \$3.4 million TF
- Enhanced Oversight of Medical Services in Residential Programs - \$0.6 million GR and 6 FTE
- Retention Bonus Plan for Contracted Direct-Care Staff - \$2 million GR
- Trust Fund Shortfalls - \$13.0 million GR

State Court System

Total: \$606 million [\$506.2 million GR; \$99.6 million TF]; 4,420.5 positions

- New 2nd District Court of Appeal Courthouse - \$21 million GR
- Additional Judgeships - \$3.4 million GR and 21 FTE (includes the certification of 4 new circuit judges and 6 new county judges)
- Timely Resolution of Cases - \$1.9 million [\$1.6 million GR, \$0.2 million TF] and 21 FTE
- Court Interpreting Resources - \$5.0 million [\$4.6 million GR, \$0.4 million TF] and 37.5 FTE
- Additional Staff for Early Childhood Courts (ECCs) - \$2.2 million GR and 21 FTE
- Problem Solving Courts - \$0.6 million, [\$0.4 million GR, \$0.2 million TF] and 4 FTE
- Family Court Operational Support - \$0.3 million [\$0.2 million, \$0.1 million TF] and 2 FTE
- Judicial Data Management System - \$0.4 million TF
- Appellate Judiciary Travel - \$125,000 TF
- Courthouse Furnishings - \$0.3 million TF
- Appellate Court Security - \$0.5 million TF

Justice Administrative Commission (JAC)

Total: \$982.2 million [\$830 million GR; \$152.2 million TF]; 10,560.75 positions

- State Attorney Trust Fund Needs (Various) - \$5.5 million TF; 3 FTE
- State Attorney Prosecution Unit for Construction Fraud (14th Circuit) - \$183,813 GR; 2 FTE
- Public Defender Various Mental Health, Substance Abuse Related Funding Issues - \$3 million GR; 36.5 FTE
- Capital Collateral Regional Counsels (Various Issues - IT, Rent, Workload) - \$1.2 million [\$709,272 GR; \$457,978 TF]
- Criminal Conflict & Civil Regional Counsel Workload, Rent, Forensic Social Workers, Dependency Representation - \$1.6 million GR; 31 FTE
- JAC HQ Staffing Needs - \$378,609 GR; 3 FTE
- JAC HQ Critical Information Technology (IT) Needs - \$317,000 GR
- Statewide Guardian ad Litem Program (GAL) OPS - \$355,834 GR

Florida Commission on Offender Review

Total: \$11.9 million [\$11.8 million GR; \$0.1 million TF]; 132 positions

- Replacement of Motor Vehicles - \$25,000 GR
- Miami Regional Office Rent Expenses - \$25,000 GR
- Information Technology (IT) Services Provided by Department of Corrections - \$376,000

Transportation, Tourism, and Economic Development Appropriations

Total Budget: \$13.7 billion [\$201.4 million GR; \$13.5 billion TF]; 13,044 positions

Major Issues

- Transportation Work Program - \$9.3 billion TF
- Affordable Housing Programs - \$370 million TF
- Job Growth Grant Fund - \$20 million GR
- Library Grants and Initiatives - \$27.2 million GR
- Cultural, Museum, and Historic Preservation Grants and Initiatives - \$51.6 million GR and TF
- Motorist Modernization Project - \$9.2 million TF
- National Guard Tuition Assistance - \$4.2 million GR

Department of Economic Opportunity

Total: \$1.22 billion [\$64.0 million GR; \$1.2 billion TF]; 1,469 positions

- Economic Development Toolkit Payments (existing contracts) - \$25.7 million GR and TF
- Florida Job Growth Grant Fund - \$20 million GR
- Revolving Loan Fund Program - \$40 million [\$8 million TF and \$32 million Federal TF] (for small businesses in the region impacted by Hurricane Michael)
- Space Florida - \$12.5 million TF; \$6 million GR
- Visit Florida - \$50 million recurring TF
- Enterprise Florida - \$16 million TF
- Affordable Housing Programs - \$370 million TF
 - State Housing Initiatives Partnership (SHIP) - \$225.0 million TF (allocated to local governments)
 - State Apartment Incentive Loan (SAIL) Programs - \$115 million TF
 - Hurricane Housing Recovery Program - \$30 million TF
- Rural Communities:
 - Rural Infrastructure Fund - \$8.6 million GR
 - Rural Community Development Revolving Loan Fund - \$6.2 million GR
- Economic Development Projects - \$10.0 million GR
- Housing and Community Development Projects - \$20.2 million GR
- Workforce Projects - \$7.3 million GR

Department of Highway Safety and Motor Vehicles

Total: \$500.0 million TF; 4,339 positions

- Florida Highway Patrol Troopers - First Coast Expressway - \$1.3 million TF, 8 positions
- Motorist Modernization Project - Phase II - \$9.9 million TF
- Application Cloud Environment - \$2.5 million TF
- Renovations to the Neil Kirkman Building - \$1.1 million TF
- Florida Highway Patrol Troop D Headquarters, Orlando - \$5.9 million TF

Department of Military Affairs

Total: \$71.8 million [\$31.1 million GR; \$40.7 million TF]; 453 positions

- Tuition Assistance for Florida National Guard - \$4.2 million GR
- Facility Maintenance and Repair - \$3.4 million GR (matched by \$3.4 million federal funds)
- Panama City Readiness Center Replacement - \$6.3 million GR (matched by \$18.75 million federal funds)

Department of State

Total: \$132.0 million [\$95.3 million GR; \$36.7 million TF]; 414 positions

- Maintenance of Effort for Libraries - \$24.2 million GR
- Libraries Construction Grant Ranked List - \$1.0 million GR
- Grants to Library Cooperatives - \$2.0 million GR
- Cultural and Museum Program Support and Facilities Grants and Initiatives - \$26.5 million GR
 - Cultural & Museum Program Support Grants - \$20.3 million GR
 - Cultural and Museum Ranked List - \$13.6 million (funds distributed proportionally to all 489 projects)
 - Culture Builds Florida Ranked List - \$2.9 million (funds all 125 projects)
 - Cultural Facilities Ranked List - \$3.8 million (funds 17 of the 29 projects)
 - Cultural and Museum Projects - \$6.2 million GR
- Historical Resources Preservation - \$25.1 million GR and TF
 - Historic Preservation Grants - \$7.1 million [\$5.6 million GR; \$1.5 million TF]
 - Historic Preservation Small Matching Grants Ranked List - \$1.5 million TF (funds all 45 projects)
 - Historic Preservation Special Category Grants Ranked List - \$5.6 million GR (funds 15 of 38 projects)
 - Historic Preservation Projects - \$5.3 million GR
 - Artifact Curation Facility - \$2.5 million GR
 - Federal Hurricane Relief Funding for Historic Preservation - Hurricane Michael - \$10.2 million TF
- Cyber Security Bureau - \$1.3 million GR; 10 positions
- Elections - \$17.1 million GR
 - Recurring funding for the Division of Elections - \$1.8 million
 - Cyber Security and Election Activity Grants to Supervisors of Elections - \$1.0 million
 - Electronic Registration Information System Center (ERIC) - \$1.4 million
 - Reimbursements to Counties for Special Elections - \$1.5 million
 - Advertising Proposed Constitutional Amendments - \$1.3 million
 - Help America Vote Act 2020 Grant - \$10.1 million

Department of Transportation

Total: \$10.3 billion TF; 6,194 positions

- Transportation Work Program - \$9.3 billion TF
 - County Transportation Programs:
 - Small County Road Resurface Assistance Program (SCRAP) - \$47.6 million
 - Small County Outreach Program (SCOP) - \$96.0 million
 - Other County Transportation Programs - \$56.8 million
 - Local Transportation Initiatives (Road Fund) Projects - \$81.3 million
- Transportation Disadvantaged Program - \$70.4 million TF

Division of Emergency Management

Total: \$1.5 billion [\$11.0 million GR; \$1.5 billion TF]; 175 positions

- Federally Declared Disaster Funding - \$1.4 billion
 - Communities - \$1.27 billion TF
 - State Operations - \$115.7 million TF
- Statewide Regional Evacuation Study - \$1.2 million GR
- Statewide Comprehensive Flood Plain Model - \$2.0 million GR
- Community Flood Resiliency - \$491,576 GR
- State Emergency Operations Center Design - \$3.5 million GR
- Disaster Recovery and Preparedness Projects - \$5.3 million GR

Agriculture, Environment, and General Government Appropriations

Total Budget: \$6.6 billion [\$908 million GR; \$1,035.3 billion LATF; \$4.7 billion Other TF]; 20,076 positions

Major Issues***Department of Agriculture & Consumer Services***

Total: \$1.8 billion [\$138.8 million GR; \$114.8 million LATF; \$1.5 billion TF]; 3,740 positions

- Wildfire Suppression Equipment/Aircraft Acquisition - \$7.3 million TF [\$0.7million GR; \$3.3 million LATF; \$3.3 million TF]
- Florida Forest Service Road/Bridge and Facility Maintenance - \$8.7 million LATF
- Citrus Protection and Research - \$21.3 million [\$1.0 million GR; \$20.3 million TF]
- Water Supply Planning - \$1.5 million LATF
- Everglades Restoration / Lake Okeechobee Agriculture Projects - \$4 million GR
- Office of Water Policy - \$1.0 million LATF; 8 positions
- Rural and Family Lands Conservation Easements - \$8.7 million GR
- State Industrial Hemp Program - \$4.4 million [\$1.8 million GR; \$2.6 million TF]; 43 positions
- African Snail Eradication Program - \$1.3 million TF

- Office of Energy Grants - \$0.9 million TF
- USDA Hurricane Disaster Recovery - \$6.6 million TF
- Agriculture Education and Promotion Facilities - \$3.6 million GR

Department of Business & Professional Regulation

Total: \$160 million [\$1.4 million GR; \$158.5 million TF]; 1,659 positions

- Additional Resources Division of Hotels and Restaurants/Human Trafficking - \$0.3 million TF; 4 positions
- Staffing Necessary To Meet Statutorily-Required Food And Lodging Inspections - \$1.3 million TF; 21 positions

Department of Citrus

Total: \$26.4 million [\$5.7 million GR, \$20.7 million TF]; 27 positions

- Citrus Advertising/Promotion - \$4.1 million GR

Department of Environmental Protection

Total: \$2.3 billion [\$366.8 million GR; \$817.5 million LATF; \$1.1 billion TF]; 2,917 positions

- DEP Everglades Restoration- \$318.6 million [\$1.7 million GR; \$314.6 million LATF; \$2.3 million TF]
- Water Quality Improvements - \$236.6 million [\$211.6 GR; \$25 million LATF]
 - Septic-to-Sewer/Wastewater Treatment - \$25 million GR
 - Total Maximum Daily Loads - \$25 million LATF
 - Water Quality Improvements Everglades - \$50 million GR
 - Indian River Lagoon Water Quality Improvements - \$25 million GR
 - St. Johns, Suwannee, Apalachicola Rivers Watersheds and Springs Coast Watershed Water Quality Improvements - \$25 million GR
 - Water Projects - \$76.6 million GR
 - Coral Reef Protection and Restoration - \$10.0 million GR
- Water Quality Improvements - Blue Green Algae Task Force - \$10.8 million GR
- Florida Resilient Coastline Initiative - \$10.0 million GR
- Innovative Technology Grants for Harmful Algal Blooms - \$10.0 million GR
- Springs Restoration - \$50 million LATF
- Alternative Water Supply - \$40 million [\$38.2 million GR; \$1.8 million TF]
- Florida Forever - \$100 million [\$15 million GR; \$79 million LATF; \$6 million TF]
 - Division of State Lands - \$67 million LATF
 - Florida Communities Trust - \$10.0 million LATF
 - Florida Recreational Development Assistance Grants - \$12.3 million [\$6.3 million GR; \$6.0 million TF]
 - Working Waterfronts - \$2.0 million LATF
 - DACS Rural and Family Lands - \$8.7 million GR
- Petroleum Tanks Cleanup Program - \$125 million TF

- Volkswagen Settlement - \$67.5 million TF
- Florida Keys Area of Critical State Concern - \$10 million [\$4 million GR; \$6 million LATF]
- Cleanup of State Owned Lands - \$10 million TF
- Hazardous Waste/Site Cleanup - \$6.5 million TF
- Beach Management Funding Assistance - \$50.0 million LATF
- Drinking Water Revolving Loan Program - \$130.7 million [\$10.3 million GR; \$120.4 million TF]
- Wastewater Revolving Loan Program - \$228.6 million [\$11.9 million GR; \$216.7 million TF]
- Additional Hurricane Recovery Related Drinking & Wastewater Revolving Loan Programs - \$177.8 million [\$25.4 million GR; \$152.4 million TF]
- Small County Solid Waste Management Grants - \$3 million TF
- Small County Wastewater Treatment Grants - \$13 million TF
- Local Parks - \$4.9 million GR
- State Parks Maintenance and Repairs - \$37.0 million TF [\$11.0 million LATF]

Department of Financial Services

Total: \$411.9 million [\$29.1 million GR; \$382.7 million TF]; 2,570 positions

- Florida Planning, Accounting & Ledger Management (PALM) Project - \$26.9 million TF
- Transfer to DEP for Cleanup of State Fire College - \$5.5 million TF
- University of Miami - Sylvester Comprehensive Cancer Center - \$2.0 million TF
- Fire and Arson Equipment and Repairs and Maintenance - \$1.4 million TF
- Local Government Fire Services - \$20.4 million [\$5.4 million GR and \$15.0 million TF]
- Law Enforcement Training, Equipment, Upgrades and Vehicles - \$2.2 million TF
- Information Technology Upgrades to Software, Hardware, and Equipment - \$2.7 million TF

Fish & Wildlife Conservation Commission

Total: \$418.5 million [\$52.5 million GR; \$103.1 million LATF; \$263.0 million TF]; 2,114 positions

- Marine Fisheries Infrastructure Recovery Grant Program - \$10.8 million TF
- Law Enforcement Vehicle Replacement - \$3.0 million TF
- Hurricane Irma Marine Fisheries Disaster Recovery - \$9.4 million TF
- Hurricane Michael Marine Fisheries Disaster Recovery - \$7.8 million TF
- Invasive Species Response - \$2.3 million GR
- Red Tide Research - \$2.8 million [\$2.2 million GR; \$0.6 million TF]
- Center for Red Tide Research - 2 FTE, \$2.0 million GR
- FWRI Building Repairs - \$1.8 million GR
- Boating Infrastructure and Improvement Program - \$5.9 million TF
- Derelict Vessel Removal - \$3.5 million TF

- State Reef Fish Survey - \$3.0 million GR

Department of the Lottery

Total: \$187 million TF; 419 positions

- Information Technology Upgrades to Software, Hardware, and Equipment - \$0.6 million TF
- Operational Support - \$0.3 million TF
- Increase to Gaming System Contract - \$3.1 million TF

Department of Management Services

Total Budget: \$716 million [\$91.9 million GR; \$624.1 million TF]; 1,064 positions

- Florida Facilities Pool (FFP) Fixed Capital Outlay - \$72.8 million [\$53.5 million GR; \$19.3 million TF]
- FFP Service and Security Guard Contracts - \$0.4 million TF
- Private Prison Monitoring Facility Maintenance and Repairs (Gadsden and Lake City Correction Facilities) - \$3.4 million GR; \$1.5 million TF
- Florida Holocaust Memorial - \$0.4 million GR
- Florida Slavery Memorial - \$0.4 million GR
- Florida Interoperability Network and Mutual Aid - \$1.7 million GR
- Statewide Law Enforcement Radio System (SLERS) Contract, Staff Augmentation and Independent Verification and Validation Services - \$0.8 million TF
- Non-FRS Pension Benefits - \$0.1 million GR
- E911 Next Generation Grant - \$3.2 million TF
- Emergency 911 Call Routing System - \$6.0 million TF
- Florida Retirement Contact Center - \$1.0 million TF; 13 positions

Division of Administrative Hearings

Total Budget: \$27.2 million TF; 240 positions

Public Service Commission

Total: \$25.9 million TF; 271 positions

Department of Revenue

Total: \$602 million [\$221.9 million GR; \$380.2 million TF]; 5,055 positions

- Aerial Photography - \$0.2 million GR
- Fiscally Constrained Counties - \$31.1 million GR

If approved by the Governor, these provisions take effect July 1, 2020, except where otherwise expressly provided.

Vote: Senate 32-0; House 104-0