



HOUSE MAJORITY OFFICE

FLORIDA HOUSE OF REPRESENTATIVES



REPRESENTATIVE DANE EAGLE, MAJORITY LEADER

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HB 5001 General Appropriations Act (GAA) **Fiscal Year 2019-20**

- **Total HB 5001 (GAA) : \$ 89.9 billion**
 - General Revenue Funds \$33.5 billion
 - State Trust Funds \$23.9 billion
 - Federal Funds \$32.5 billion
- **Compared to the FY 2018-19 Budget – Up by \$588.3 million (0.7% increase)**
 - General Revenue Funds – Increased by \$609.5 million (1.9% increase)
 - State Trust Funds – Reduced by \$996.9 million (4.0% decrease)
 - Federal Funds – Increased by \$975.7 million (3.1% increase)
- **Compared to the Base Budget -- up by \$15.5 billion (20.85% increase)**
 - General Revenue Funds – Up by \$1,648.3 million (5.2% increase)
 - State Trust Funds – Up by \$8,029.4 million (50.5% increase)
 - Federal Funds – Up by \$5,829.9 million (21.8% increase)
- **FTE'S**
 - FY 2019-20 FTE = 113,215
 - FY 2018-19 = 112,874
 - Increase of 341.3 FTE; (0.30% increase)
- **Reserves -- \$3.3 billion**
 - General Revenue Fund = \$1.0 billion
 - Budget Stabilization Fund = \$1,6 billion
 - Lawton Chiles Endowment Fund = \$766 million
- **Trust Fund Sweeps -- \$359.5 million**
 - Agriculture & Natural Resources -- \$32.0 million
 - Government Operations & Technology -- \$43.0 million
 - Health Care -- \$64.5 million
 - Transportation & Tourism -- \$220.0 million
- **Hurricane Response**
 - \$5.0 million for Rural Infrastructure Grants
 - \$3.3 million for Division of Emergency Management staff to assist with federal reimbursement requests and small county grants to assist up to eight county emergency operations centers.
 - \$50 million for a Hurricane Michael Grant Recovery Program to fund grants to assist with mitigation of local and county revenue losses and operating deficits; infrastructure repair and replacement; beach renourishment and debris removal.
 - \$123.6 million for hurricane housing initiatives.
 - \$8.6 million for community recovery initiatives.
 - \$453.1 million for anticipated state agency response and recovery costs in Fiscal Year 2018-19. This is in addition to the \$414.2 million in funding already provided to date.
 - \$2.2 billion (\$271 million in state matching funds) for federally declared disasters grants to repair damage and protect areas through FEMA (Federal Emergency Management Agency). This includes grant funding for Hurricanes Michael as well as continued costs for hurricanes Irma, Hermine and Matthew.



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Employee Salary and Benefit Issues and Other Statewide Issues

Employee Benefit Issues:

Total Salary Increase ¹ :	\$ 4.7 million GR	\$1.1 million TF
Florida Retirement System Employer Contribution Increase - State:	\$58.1 million GR	\$9.2 million TF
State Health Insurance Employer Premium Increase ² :	<u>\$28.8 million GR</u>	<u>\$17.9 million TF</u>
Total Benefit Issues:	\$91.6 million GR	\$28.2 million TF

Salary Increase Details:

- Increase the annual salary of Assistant State Attorneys and Assistant Public Defenders making less than \$50 thousand per year to \$50 thousand.

¹ Did not provide funding for an **across-the-board salary increase**.

Employee Benefit Issues:

- **No increase** in the employee health insurance premiums for current members of the Career Service.
- Implement a Pharmacy Formulary in the State Group Health Insurance Plan. **\$13.7 million in GR and \$9.2 million in TF savings**

² Cost associated with the premium increase is net of the savings associated with the Pharmacy Formulary implementation.

Statewide Issues:

- **Fully fund the Unfunded Actuarial Liability and Normal Costs** of the Florida Retirement System (FRS) (see chart below for fiscal).



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Fully Fund the FRS (millions \$)

Entities Funded by the State	UAL and Normal Costs	
	GR	TF
State	15.9	9.2
County School Boards	35.0	-
State Universities	4.1	-
State Colleges	3.1	-
<i>Totals</i>	58.1	9.2

Other Entities not Funded by the State	
Counties	48.1
Municipalities/Special Districts/Other	7.3
<i>Grand Totals</i>	122.7

Division of Emergency Management

- Provided funds for state match for federally declared disaster - **\$270.1 million in GR.**
- Provided funds for Domestic Security projects - **\$33.9 million in TFs.**



HB 5001 General Appropriations Act (GAA) Fiscal Year 2019-20 Education Fixed Capital Outlay Totals

Overview

The overall budget for Education Fixed Capital Outlay totals \$1,725.4 million (\$99.0 million from General Revenue and \$1,531.1 from trust funds). The majority of trust funds (\$1,239.4 million) is associated with debt service on various bonds authorized in prior years including, public education capital outlay (PECO), class size reduction, and classrooms first bonds. PECO revenues budgeted for projects total \$280.4 million based on the March 2019 revenue estimating conference. There is no bonding for PECO in Fiscal Year 2019-20.

Highlights

- **Public Education Capital Outlay (PECO):** The House bill contains \$280.4 M from the PECO TF consistent with EDR's PECO March 2019 estimate for the following projects:
 - **Charter School Capital Outlay** – \$158.2 M
 - **Public School Capital Outlay** - \$50 M
 - **Special Facilities Construction** - \$32.3 M as follows:
 - Liberty County – \$6.1 M (FINAL Year of 3 years)
 - Jackson – \$19.1 M - (FINAL Year of 3 years)
 - Gilchrist County – \$7.2 M (2nd Year of 3 years)
 - **Developmental Research Schools (Lab Schools)** - \$33.7 M including \$6.5 million distributed among all lab schools pursuant to s.1002.32 F.S., \$13.4 Million for a K-8 school at the A.D. Henderson University Lab School, and \$13.4 million for the PK Yonge Secondary School Facility.
 - **Other PECO Projects** - \$6.1 M for various fixed capital outlay projects including Florida School for the Deaf and Blind (\$2.8 M), Public Broadcasting (\$2.9 M), and Division of Blind Services (\$.4 M)
 - **Authorizes Universities** to spend \$132.1M of carry forward funds for specific fixed capital outlay projects which have previously been funded by the legislature pursuant to authority provided in HB 5501.
 - **Authorizes Florida Colleges** to spend \$108.1 M of carry forward funds for specific fixed capital outlay projects which have previously been funded by the legislature pursuant to authority provided in HB 5501.
- **School Safety** - The House budget contains \$99.0 M for the School Safety Grant Program to provide physical security improvements to school buildings.
- **Capital Improvement Fee Projects**- 44.0 M – Funds University fixed capital outlay projects from capital improvement fee revenues.



HB 5001 General Appropriations Act (GAA) Fiscal Year 2019-20 Agriculture & Natural Resources Appropriations Subcommittee

Overview

The Agriculture and Natural Resources Appropriation Subcommittee overall proposed budget totals \$4.0 billion (\$562.4 million General Revenue and \$3.4 billion Trust Funds). Includes funding 8,680.25 authorized positions.

There is a 1.2% decrease in the total spending and a 24.9% increase in general revenue funds over the current fiscal year appropriation including a reduction of 19 FTE.

Highlights

- **Everglades Restoration and Protection of Florida's Water Resources \$660.2 M** (*\$40M TF for Tamiami Trail is funded in the Department of Transportation's work program*)
 - **Everglades Restoration \$327.4 M (\$73.0 M GR)** – provides \$196.5 M (\$73.0 M GR) in new funding for Everglades restoration (including \$7.2 M TF in the Department of Agriculture & Consumer Services for agricultural nutrient reduction and water retention projects in the Lake Okechobee Watershed).
 - **Targeted Water Quality Improvements for Wastewater and Stormwater Grants \$50.0 M GR** – provides funds for water quality improvement projects, including septic to sewer grants, wastewater improvements, and stormwater system upgrades.
 - **Targeted Water Quality Improvements for Total Maximum Daily Loads (TMDLs) \$50.0 M GR** – provides funds for grants to local governments for stormwater quality restoration projects and nonpoint source best management practices as part of the plans set forth in adopted Basin Management Action Plans (BMAPs).
 - **Springs Restoration \$100.0 M TF** – provides for springs restoration, protection, and preservation around the state.
 - **Alternative Water Supply Projects \$40.0 M (\$39.0 M GR)** – provides funds for grants for alternative water supply and regional water supply initiatives.
 - **Water Projects \$27.8 M GR** – provides for various stormwater and wastewater treatment and various water supply projects in local communities.
 - **Water Quality Improvements \$10.8 M GR** – provides funds for water quality improvements, including increased water quality monitoring, creation of a water quality public information portal, and support for the Blue-Green Algae Task Force.
 - **Innovative Technologies for Harmful Algal Blooms \$10.0 M GR** – provides funds for innovative technologies and short-term solutions to address harmful algal blooms and nutrient pollution of Florida waters.
 - **Center for Red Tide Research \$4.2 M GR** created in the Fish and Wildlife Conservation Commission (FWCC).

- **Drinking Water and Wastewater Revolving Loan programs \$307.2 M (\$23.4 M GR)** for low-interest loans for the construction of drinking water systems, wastewater treatment, and stormwater management systems.



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- **Hazardous Waste Cleanup \$144.6 M TF** – provides \$121.0 M for the cleanup of contaminated petroleum sites, \$8.5 M for dry cleaning site cleanup, \$0.6 M for cleanup of state-owned lands, \$0.5 M for waste tire abatement, \$3.0 M for landfill closures, \$5.5 M for hazardous waste site cleanup, \$3.0 M for the Small County Solid Waste Grant Program, and \$2.5 M for tire abatement around reefs.
- **Citrus Canker Eradication Claims \$58.1 M GR** – provides funds for the payments in the final judgments for Citrus Canker Eradication Claims for Lee (\$18.1 M) and Orange (\$40.0 M) Counties.
- **Beach Restoration Projects \$50.0 M (\$12.6 M GR)** – provides \$20.5 M (\$12.6 M GR) in new funding for financial assistance to local governments and special taxing authorities for beach and dune restoration, nourishment, and inlet management.
- **State Park Improvements \$47.9 M (\$11.2 M GR)** – provides \$43.6 million for state park projects, \$4.0 M for ADA projects in state parks, and \$0.3 M for projects for Coastal and Aquatic Managed Areas.
- **Florida Forever Program \$20.0 M TF** – provides funding for land acquisition projects in the Florida Forever Program.
- **Citrus Greening Response \$17.1 M (\$2.5 M GR)** – \$8.0 M TF to fund citrus greening research projects, \$6.6 M TF to continue funding for the Citrus Health Response Program, and \$2.5 M GR for citrus crop decline supplemental funding.
- **Wildfire Suppression Equipment and Land Management Activities \$15.6 M**
- **Small County Wastewater Grants \$13.0 M TF** – provides funding for grants for the construction of wastewater treatment facilities for disadvantaged small communities to assist with meeting their needs for adequate sewer facilities.
- **Florida Keys Area of Critical State Concern \$6.0 M (\$5.0 M GR)** – provides funds for local governments in the Florida Keys Area of Critical State Concern or the City of Key West Area of Critical State Concern to finance or refinance the cost of wastewater, stormwater, or water quality improvement projects, or for land acquisition.
- **New Law Enforcement Officers \$2.7 M GR and 13 FTE** – provides funding for 13 new law enforcement officers in FWCC.
- **Lionfish Invasive Species Management and Research \$1.0 M TF**

Reduction Issues

- **Excess Budget Authority \$75.4 M TF**
- **Florida Agricultural Promotion Campaign \$4.5 M GR**
- **Positions vacant more than 180 days \$1.7 M TF and 35 FTE**

Back of the Bill

- **Trust Fund Sweep \$32.0 M TF** – provides for a \$32.0 M transfer to GR from the Inland Protection Trust Fund in the Department of Environmental Protection.
- **Springs Restoration \$50.0 M TF** – Reverts \$50 M back to the Land Acquisition Trust Fund and appropriates it for the same purpose in FY 2019-20.



HB 5001 General Appropriations Act (GAA)

Fiscal Year 2019-20

Government Operations & Technology Appropriations Subcommittee

Overview

The Government Operations & Technology Appropriation Subcommittee overall proposed budget totals \$2.11B (\$368.4M General Revenue and \$1.74B Trust Funds). Includes funding 11,210.50 authorized positions.

There is a 1.2% increase in the total spending and a 9.63% increase in general revenue funds over the current fiscal year appropriation including an increase of 4.00 FTE.

Highlights

- **Fixed Capital Outlay \$76.4M** – Provides Fixed Capital Outlay for building repairs in the Florida Facilities Pool. Funding for code compliance, Life, Health, Safety, and ADA.
- **Information Technology Reorganization** – \$61.7M TF and 190.00 FTE transferred to DMS with the elimination of the Agency for State Technology (AST). HB 5301 (conforming bill) transfers all functions of the AST to DMS.
- **Fiscally Constrained Counties \$29.6M** – Provides for distributions to fiscally constrained counties.
- **Clerks of Court Deficit Funding \$25.0M** – Provides NR/GR for distribution to the Clerks of Court to address a projected budget deficit for court-related functions.
- **FLAIR Replacement/PALM \$22.7M TF** – replacement of the state’s accounting system.
- **Gaming Systems Contract \$13.8M TF** – for anticipated expenditures related to Terminal Games sales based on the February 2019 Revenue Estimating Conference.
- **Private Prison Fixed Capital Outlay \$5.9M** – Provides for critical repairs at the Lake City and Gadsden Private Prison facilities.
- **Instant Ticket Purchase Category \$4.0M TF** – for anticipated expenditures related to Scratch-Off sales based on the February 2019 Revenue Estimating Conference.
- **DOR Image Management System \$4.0M** – Provides NR/TF for the replacement of DOR’s Image Management System.
- **Restaurant and Lodging Inspectors \$1.5M TF** – Provides \$1.5M TF and 20.00 FTE for a retention plan for inspectors to increase food and lodging inspections.

Reduction Issues

- **Reductions for Reversions, Efficiency Savings and Unfunded Budget \$17.6M (\$0.9M GR)** – Reduces recurring budget authority based on prior year reversion, efficiency savings and unfunded budget.
- **Vacant Position Reductions \$0.4M TF** – Reduces 23 positions and \$0.4M for positions vacant in excess of 180 days.

Trust Fund Sweeps

\$43,000,000

- DBPR – Condominiums, Timeshares and Mobile Homes TF - \$5,000,000
- DBPR – Hotels and Restaurants TF - \$1,000,000



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- DBPR – Professional Regulation TF - \$8,000,000
- DFS/OFR – Anti-Fraud TF - \$1,500,000
- DFS – Financial Institutions Regulatory TF - \$1,000,000
- DFS/OFR – Insurance Regulatory TF - \$9,000,000
- DFS/OFR – Regulatory TF - \$13,000,000
- DMS – Operating Trust Fund - Purchasing - \$3,500,000
- DMS/PERC – Public Employees Relations Commission TF - \$1,000,000



HB 5001 General Appropriations Act (GAA) Fiscal Year 2019-20 Health Care Appropriations Subcommittee

Overview

The Health Care Appropriation Subcommittee overall proposed budget totals \$37.2 billion (\$10.1 billion General Revenue and \$27.1 billion Trust Funds). Includes funding for 31,142 authorized positions.

There is a 0.12% decrease in the total spending and a 1.79% increase in general revenue funds over the current fiscal year appropriation including a net reduction of 208 FTE.

Highlights

- **Medicaid Price Level and Workload Adjustment – \$94.4M (\$173.8M GR)** – Funding for Medicaid caseloads and price level adjustments as agreed upon by the March 2019 Social Service Estimating Conference for an anticipated 3,887,035 Medicaid beneficiaries.
- **Florida Kid Care Enrollment – \$91.4M (\$52M GR)** – Fully funds the KidCare program for the 2019-20 Fiscal Year as agreed upon at the February 2019 Social Services Estimating Conference to serve approximately 275,707 children.
- **Rural Inpatient Hospital Reimbursement Adjustment – \$9.1M (\$3.5M GR)** – Funding for sole community hospitals that meet the definition of s. 395.602(2)(e), F.S. to be recognized as a rural hospital for DRG reimbursement. Lower Keys Medical Center \$1.3M and Flagler Hospital \$7.8M.
- **Alzheimer’s Disease, Community Care, and Home Care for the Elderly Initiatives - \$4.5M GR** - Funding to reduce the waitlist by 264 individuals for Alzheimer’s respite services, by 256 individuals for the Community Care for the Elderly program, and by 146 individuals for the Home Care for the Elderly program.
- **Medicaid iBudget Waiver Waitlist \$40.5 M (\$15.9 M GR)** – Provides funds to serve an anticipated 1,643 individuals estimated to be in crisis from the Home and Community-Based Services Medicaid Waiver.
- **Tobacco Use and Prevention \$1.6 M TF** – Provides funds for the constitutionally required CPI adjustment for the Tobacco and Use Prevention Program.
- **Medical Marijuana \$13.8 M TF** – Provides funds for the Office of Medical Marijuana Use. \$13.3 M of this is to continue an approved LBC budget amendment. \$0.5 M is to hire an information technology consultant to oversee administration and development of the registry and seed-to-sale systems.
- **HIV/AIDS \$15.9 M TF** – Provides funds for HIV/AIDS Prevention: \$11.0 M for Aids Drug Assistance Program and \$4.9 M for Housing Opportunity for Persons Living with AIDS.
- **Newborn Screening \$5.4 M TF (\$1.2 M NR TF)** – Provides for seven FTE for the Newborn Screening Program for testing of new disorders and follow-up services.
- **Blue Green Algae and Red Tide \$1.0 M GR** – Provides funds for a research study on the long-term health effects of exposure to blue green algae and red tide.



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- **New Veterans' Homes \$10.4 M TF** – Provides funds and 124 FTE for operations at the Ardie R. Copas (opening early 2020) and Lake Baldwin (opening late 2019) State Veterans' Nursing Homes.
- **Veteran Training \$1.9 M NR GR** - Provides funds for Florida is for Veterans for the Entrepreneur Training Grant and the Workforce Training Grant Program.
- **Resources to Address Expiration of the Title IV-E Waiver \$48.5M (\$31.8M GR)** - Provides funding to mitigate the effects of the expiration of the federal Title IV-E Waiver for child welfare activities. These efforts include:
 - An additional \$11.5M for Guardianship Assistance Program (GAP) subsidies that provide financial assistance to licensed caregivers;
 - \$3.8M to fully-fund Independent Living services provided through the CBCs;
 - \$8.1M to restore Safety Management Services that CBCs employ to prevent the removal of a child from the home;
 - \$1.1M to complete the programmatic implementation of GAP; and,
 - \$24M to fill the remaining deficit in federal Title IV-E funds.
- **Community-based Care Lead Agencies \$20.0M (\$15M GR)** - Funds the Community-based Care (CBC) Risk Pool to provide resources to CBCs that experience operational deficits. Additionally, the House proposed General Appropriations Act includes \$5.1 million in the back-of-the-bill to address current-year deficits.
- **Opioid and Substance Abuse Services \$49.8M TF** – Nonrecurring budget authority for the second year of the State Opioid Response grant, which funds prevention and recovery services, and medication-assisted treatment.
- **Adoption Subsidies \$11.9M (\$4.4M GR)** - Increase in Maintenance Adoption Subsidies for an additional 4,200 new adoption finalizations. Also included is an additional \$18.8 million in the back-of-the-bill for a current year deficit.

Reductions

- **Hospital Base Rate Reductions – \$101.6M (\$39.3M GR)** – Reduction to Hospital Inpatient and Outpatient Medicaid reimbursement rates by decreasing the DRG and EAPG base rates for hospital inpatient and outpatient services by 3 percent. Includes impact on Prepaid Health Plans.
- **Hospital Exemptions Reduction – \$9.6M (\$3.7M GR)** – Reduces remaining Hospital Inpatient and Outpatient exemption payments by 3 percent. Includes impact on Prepaid Health Plans.
- **Vacant Position Reductions \$13.9M (\$1.9M GR)** - Reduces 414 positions and \$13.9 M for positions vacant more than 180 days.

Trust Fund Sweeps

- **Agency for Health Care Administration**
 - Grants and Donations Trust Fund \$45,000,000
 - Refugee Assistance Trust Fund \$5,000,000
 - Health Care Trust Fund \$3,500,000



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- **Department of Health**
 - Medical Quality Assurance Trust Fund \$10,000,000
 - Planning and Evaluation Trust Fund \$1,000,000



HB 5001 General Appropriations Act (GAA) Fiscal Year 2019-20 Higher Education Appropriations Subcommittee

Overview

The Higher Education Appropriations Subcommittee overall budget totals \$8 Billion (\$4.4 billion General Revenue; \$1.3 billion Lottery; \$2.3 billion Trust Funds). Includes funding for 1,239 authorized positions.

There is a 1% decrease in total spending and a 1.7% decrease in state funds (GR/Lottery) from the current fiscal year appropriations.

Highlights

- **Bright Futures Workload Adjustment - \$69.7M EETF** - Funding for the Bright Futures Scholarship Program as agreed upon by the March 2019 Education Estimating Conference on Student Financial Assistance. This fully funds Bright Futures Scholarships at an anticipated 113,902 students. Awards are continued at 100% of tuition and fees with an additional stipend of \$600 provided each fall and spring term for Florida Academic Scholars (FAS); and 75% of tuition and fees for Florida Medallion Scholars (FMS). Additionally, funding is continued for the summer term for FAS and FMS.
- **Benacquisto Scholarship Program, \$4.3M GR** - Funding for the Benacquisto Scholarship Program as agreed upon by the March 2019 Education Estimating Conference on Student Financial Assistance. Fully funds scholarship program at an anticipated 1,416 students.
- **Children and Spouses of Deceased or Disabled Veterans, \$1.4M GR** - Funding for the CSDDV Scholarship Program as agreed upon by the March 2019 Education Estimating Conference on Student Financial Assistance to fully fund the scholarship program at an anticipated 1,862 students.
- **Performance for Industry Certifications at District Technical Centers – \$2.0M GR** Increased funding provides a total of \$6.5 million to provide \$1,000 for each industry certification earned by students at technical centers.
- **Workload and Compression Funding at District Technical Centers– \$12.1M GR** Provides additional funding based on increases in student enrollment (\$2.1M) and provides districts that are currently funded below 100% of the model to at least 94% (\$10M).
- **Increased Workforce Education Federal Grant Authority – \$9.4M TF** Provides additional funding based on federal grants received by the Department of Education for Adult Basic Education (\$3.8M) and Career and Technical Education Programs (\$5.6M) at District Technical Centers and Florida Colleges System institutions.
- **Restoration of Nonrecurring State Investment in Florida College Performance – \$30M GR** Performance funding is restored to the current year funding level. This will provide a total of \$60 million (\$30M State Investment; \$30M Institutional Investment).



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- **Restoration of Nonrecurring Funds for Florida College System (FCS) Performance for Industry Certifications – \$10M GR** Performance funding is restored from Fiscal Year 2018-19.
- **Increased Performance for Industry Certifications at FCS Institutions – \$4.0M GR** Increased funding provides a total of \$14 million to provide \$1,000 for each industry certification earned by students at Florida College System institutions.
- **Restoration of Nonrecurring State Investment in SUS Performance Funding -- \$12.7M GR** in FY 2018-19, a portion of the \$265 M State Investment in Performance Based Incentives was funded on a nonrecurring basis in order to meet budgetary constraints. This same amount is funded nonrecurring for FY 2019-20 as well.
- **Increase in Federal Authority for Vocational Rehabilitation -- \$12.3M TF** This increase in Federal Budget Authority is to cover increased cost of meeting federal requirement of the 15 percent Pre-Employment Transition Services spending while maintaining the current level of services to the youth and adults with disabilities.

Reductions

- **Reduction to World Class Faculty (WCF)/Professional & Graduate Excellence (PGDE) Funding – (\$15M) GR** Initially funded in FY 2017-18 at \$120.5 M, this program is currently funded at \$150.5 M. This 10% reduction will likely have minimal impact on the 12 universities given that the program received \$30M in additional funding in the current fiscal year.
- **Reduction to Preeminence Funding – (\$20M) GR** Current appropriation for this program is \$152 M. The four institutions receiving funds through this program (UF, FSU, USF, UCF) already receive significant funds from Performance Funding, which rewards many of the same metrics. This 13% reduction would return funding to FY 2017-2018 level.
- **Reduction to University Base Funding – (\$100M) GR** Current SUS base excluding Preeminence, and WCF/PGDE is \$4B. This represents a 2.5% reduction to total state funding which has increased \$1.1 B over the last five years through multiple funding initiatives.
- **Private Tuition Assistance Award Adjustment – (\$14.7M) GR** – Adjusts the award levels for the Effective Access to Student Education Grant (EASE) and the Access to Better Learning and Education Grant (ABLE) from \$3,500 to \$2,841 per student.
- **Reduction of Excess Federal Appropriation – (\$6.2M) TF** Federal budget authority is reduced by \$4 M for Vocational Rehabilitation and \$2.2 M for Blind Services to bring the appropriations closer in line with actual disbursements.



HB 5001 General Appropriations Act (GAA) Fiscal Year 2019-20 Justice Appropriations Subcommittee

Overview

The Justice Appropriations Subcommittee overall proposed budget totals \$5.3 billion (\$4.5 billion general revenue funds and \$802 million trust funds). Includes funding for 46,571 authorized positions.

There is an increase of 2.2 percent in total funding and a 5.6 percent increase in general revenue funds over the current fiscal year appropriation, including an increase of 590 FTE.

Highlights

- **Comprehensive Inmate Health Care Services Contract \$86.6M GR** – provides recurring funds to continue to contract with Centurion of Florida for FY 2019-20.
- **Inmate Mental Health Services Settlement Agreement \$40.5M GR** – provides funds and 573 positions to continue implementing the FDC’s inmate mental health services plan, including necessary fixed capital outlay (FCO) renovations, in compliance with the agreement with Disability Rights of Florida, Inc.
- **Americans with Disabilities Act (ADA) Settlement Agreement \$1.7 M GR** – provides funds and 12 positions to comply with year-two of the settlement agreement with Disability Rights of Florida, Inc., relating to inmates with mobility, vision and hearing impairments.
- **Hepatitis C Treatment \$34.6M GR** – provides recurring funds for FDC to provide Hepatitis C treatment to infected inmates, in accordance with the federal court’s injunctive order.
- **Pharmaceutical Drug Costs – Compliance with Standards of Care \$11.9M GR** – provides recurring funds to address increases in the costs of various pharmaceutical drugs in the FDC.
- **Prevention and Early Intervention Programs \$7.1 M GR** – provides recurring funds for the Department of Juvenile Justice to continue and expand competitively procured prevention and early intervention programs.
- **Enhanced Evidence-Based Services in Residential Settings \$4.3 M GR** – provides recurring funds for enhanced evidence-based services in competitively procured residential commitment contracts.
- **Youth on Supervised Release \$3.2 M GR** – provides recurring funds to contract with an additional 115 personnel to monitor youth on supervised release.
- **Residential Commitment Capacity \$4.9 M GR & TF** – provides recurring funds for an additional 53 non-secure residential commitment beds, 28 of which will be used for youth with intensive mental health needs.
- **Information Technology Modernization \$8.5M GR & TF** – provides funds for year two of the Department of Legal Affairs’ three year IT modernization project.
- **Incident Based Reporting System \$8.6M TF** – provides funds to continue FDLE’s transition to an Incident Based Reporting System to remain compatible with the FBI’s national crime reporting system.
- **Purchase Aircraft and Maintain Investigations Aviation Fleet \$2.4 M GR** – provides \$1.2 million of recurring funds for projected debt service payments and funds to upgrade and maintain current aviation fleet.
- **Due Process and Conflict Case Costs \$13.5M GR** - provides recurring funds to the Justice Administrative Commission to address shortfalls in funding provided for due process and conflict case costs.



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- **Critical Infrastructure Maintenance and Repairs \$18.3 M GR** – provides nonrecurring funds for various critical fixed capital outlay projects in the FDC, DJJ, FDLE and SCS.

Reduction Issues

- **Unfunded and Excess Budget Authority \$132.8M TF** – reduces recurring TF authority in excess of available and projected revenues.
- **Reductions for Scheduled Debt Service Payments \$14.0M GR** – reduces recurring funds based on actual debt service payments scheduled for FY 2019-20.
- **Vacant Position Reductions \$1.0M GR & TF** – reduces 65 positions and \$1.0M for positions vacant in excess of 180 days.



HB 5001 General Appropriations Act (GAA) Fiscal Year 2019-20 PreK-12 Appropriations Subcommittee

Overview

The PreK-12 Appropriation Subcommittee overall proposed budget totals \$16 billion (\$12.6 billion General Revenue and \$3.4 billion Trust Funds). Includes funding 1,018 authorized positions.

There is a 0.94% increase in the total spending and a 1.19% increase in general revenue funds over the current fiscal year appropriation including a reduction of 30 FTE.

Highlights

- **Early Learning Services \$1.2B** (\$557.8M GR) - The Early Learning Services budget provides funding for the (1) Office of Early Learning staff and operating expenditures, (2) School Readiness Program, (3) Voluntary Prekindergarten Education Program, and (4) Partnership for School Readiness.
 - \$15M for the new Preschool Development Birth to Five Federal Grant awarded to the Office of Early Learning to implement quality initiatives throughout the state based on the needs assessment for children birth to five.
 - School Readiness program - total budget is \$760.9M, which includes \$130M in additional federal Child Care and Development Block grant budget authority.
 - Voluntary Prekindergarten - provides an additional \$3.8M for an increase of about 1,482 new VPK students. This brings the total for VPK to \$402.3M for the state's estimated 159,141 VPK students.
- **Florida Education Finance Program \$12.2B** (\$11.5B GR) - The Florida Education Finance Program (FEFP) budget provides funding for the state support to school districts. The FEFP is a student enrollment based funding formula for the equitable distribution of operating funds to school districts. This budget entity also provides funding to meet specific needs such as Class Size Reduction and the School Recognition Program.
 - The FEFP includes \$21.6B in total funding and represents a total increase to the FEFP of \$579.3M in total funds – which is comprised of \$354M in state funds and \$225.3M in local funds. The FEFP:
 - Increases the total funds per student by \$167.79 for a total funds per student of \$7,596.58 – which is a \$2.26% increase.
 - Provides an increase of \$38.34 in the base student allocation (BSA) for a total of \$4,242.76 per student.
 - Includes an increase of \$143.5M by allowing the Required Local Effort to grow by new construction only, resulting in an ad valorem buy back of \$266 million.
 - Transfers \$234M of funds from Non-FEFP into the FEFP for the Best and Brightest Teachers and Principals Allocations and adds an additional \$35M to the allocations.
 - Transfers the Funding Compression Allocation funds to the base student allocation.



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REPRESENTATIVE DANE EAGLE, MAJORITY LEADER

- **K-12 Non-FEFP \$436.1M (\$429 M GR)** - The State Grants/K12-Non-FEFP budget provides funding that supplements or enhances K-12 education. Unlike the FEFP budget entity, these funds are not based on an equitable distribution formula but are typically distributed as specified in proviso or based on the purpose of the line item.
 - Restores the \$4.5M in nonrecurring GR appropriated last year to the Gardiner Scholarship Program plus includes an additional \$16M to fund the current year Gardiner waitlist.
 - Provides \$10M to fund the Computer Science Certification and Teacher Bonuses program that is established in section 1007.2616, Florida Statutes.
 - Increase the funds appropriated to the Florida School for the Deaf and the Blind by almost \$450,000 which represents a 3-year average increase in their operating dollars.
 - Provides funding for 50 Appropriations Project bills totaling \$8.35M.
- **Federal Grants K-12 Programs \$1.8B TF** - The Federal Grants K-12 budget provides budget authority needed for federal grants, private grants, and donations.
- **Educational Media and Technology Services \$9.9M GR** - The Educational Media and Technology Services budget provides funding to support a statewide coordinated system of public broadcasting to include the Florida Channel and the public radio and television stations.
- **State Board of Education \$266.3M (\$126.2M GR)** - The State Board of Education budget provides funding for the staff and operating expenditures of the Department of Education including the Florida College System.
 - \$500,000 is provided to the Department of Education to fund its efforts to promote career and technical education programs in order to attract and recruit students to the programs.
 - \$4.8M is provided to allow the Department of Education to update its School Choice Scholarship Programs Database.
 - \$12.8M is provided to cover the costs associated with additional deliverables required to administer the statewide assessments in FY 2019-20.
 - \$2.5M is provided to fund the Governor's recommendation to implement initiatives designed to improve transparency and communication regarding public education provided to parents, students, teachers, and businesses.
 - \$12.3M in REDUCTIONS that represent unfunded excess budget authority.
 - Reduces 30 vacant positions within the Department of Education.



HB 5001 General Appropriations Act (GAA) Fiscal Year 2019-20 Transportation & Tourism Subcommittee

Overview

The Transportation & Tourism Appropriations Subcommittee's proposed budget totals \$15.0 billion (\$208 million in general revenue funds and \$14.8 billion in trust funds). This includes funding for 13,079 positions.

There is a 3.5% increase in total spending over the current fiscal year appropriation.

Highlights

- **Transportation Work Program \$9.7B** – Provides full funding for the department's 5-year Transportation Work Program, including \$40 million for the Tamiami Trail project as recommended by the Governor.
- **Federally Declared Disaster funding \$1.9B** – Provides federal budget authority for the Division of Emergency Management to manage and continue public assistance and mitigation programs for the state and communities for disasters throughout the state.
- **Community Development Block Grant Disaster Recovery (CDBG-DR) program \$607.9M** – Provides funding to assist with Hurricane Irma recovery. These funds can be used for housing repair, rental construction, land acquisition, and home buyouts among other categories identified in the state action plan.
- **Affordable Housing \$123.6M** – Focusing on our hurricane recovery efforts, this budget includes \$74.2 M for the Rental Recovery Loan Program and \$49.5 M for the Hurricane Housing Recovery Program. These programs are modeled after the existing SAIL (the State Apartment Incentive Loan Program) and SHIP (the State Housing Initiatives Partnership) programs respectively, and will direct funds to Hurricane Michael-impacted counties in Florida.
- **Hurricane Michael Recovery Grant Program \$50M** - This program will be available to local governments for mitigation of revenue losses and operating deficits, infrastructure repair and replacement, and other hurricane related issues.
- **Economic development \$90.3M (\$24.3M GR and \$66M TF)**
 - Provides \$23.4 million (\$19.1M GR, \$4.3M TF) for audited performance payments under the economic incentive programs (Brownfield Redevelopment, Qualified Target Industry, High Impact Business Performance Incentives, e.g.). Payments are based on the state's contractual obligations under existing agreements.
 - Provides \$29.2M TF for economic development activities (Quick Response Training, Defense Support Task Force, Hispanic Business Initiative Outreach Program, Black Business Loan Program, Military Base Protection, Defense/Rural Infrastructure, Sports Foundation)
 - Provides \$31.5 million for the economic development partnerships
 - \$19M million GR to fund Visit Florida's tourism marketing campaigns. This would provide one quarter of funding to Visit Florida based on its sunset date.
 - \$12.5M TF for aerospace industry development and infrastructure funding through Space Florida.
 - There is no funding for Enterprise Florida, but they maintain their ability to secure private contributions while working to expand the business community.



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- **Department of State Cultural and Historic Grant Lists \$25M** - Fully funding many of the lists, this budget includes \$10.4 million for cultural and museum grants. Historic preservation grants were funded at \$2.2 million and restoration of historic properties is funded at \$12.4 million. In total, these grant programs are funded 280% higher than in FY 2018-19.
- **Work Program Integration Initiative \$25.4M** – Provides continued authority for a multi-year information technology project to modernize the DOT financial systems used to develop the Work Program.
- **State Aid to Libraries \$21.8M** - The budget maintains full funding for state aid to libraries, and \$2 million for library cooperatives.
- **Motorist Modernization Phases I and II \$16.1M** – Provides \$2.3 million to complete the final year of replacing the driver license information system. Phase II of this information technology project begins the replacement of the vehicle information system with funding of \$13.7 million.
- **Defense and Rural Infrastructure Grants \$8.2M** – Provides \$1.6 million each for Defense Infrastructure Grants and Rural infrastructure Grants. The budget directs an additional \$5 million to inland panhandle counties through rural infrastructure grants for planning and financing grants to rebuild these communities.
- **Division of Emergency Management Facility Needs \$3.3M**
 - Provides \$1.8M for critical facility needs in fiscally constrained counties to bring their EOC’s up to minimum hurricane standards.
 - Provides \$1.5M for planning and redesign of the State Emergency Operations Center.
- **Department of Military Affairs Equipment \$2.8M** – Provides funding to purchase five emergency generators (\$2.6 M) and search and rescue equipment including tracking devices and 2 boats (\$0.2 M). Generators will be provided to the 5 command headquarters for use in emergency response: Blanding, Homestead, Orlando, Pinellas Park and Tallahassee.

Reductions

- **Enterprise Florida \$16M TF** – Eliminates state funding for Enterprise Florida.
- **Visit Florida \$31M** - Pursuant to s. 288.1226(14) F.S., Visit Florida sunsets effective Oct 1. This issue reduces recurring base budget leaving \$19m, one-quarter year funding from July 1- Oct 1.
- **Highway Safety Operational Efficiencies \$3.2M** – Eliminates eleven vacant positions and makes operational reductions like eliminating unfunded budget, reducing network costs, reducing cellular phone costs, and reorganizing the Bureau of Administrative Review. These reductions were submitted by the department in their Legislative Budget Request and were recommended by the Governor.

Trust Fund Sweeps

- **Department of Economic Opportunity**
 - Local Government Housing Trust Fund \$140,000,000
 - State Housing Trust Fund \$60,000,000
 - **Department of Highway Safety and Motor Vehicles**
 - Highway Safety Operating Trust Fund \$20,000,000
- TOTAL \$220,000,000**