

# State of Black Florida 2019 Legislative Session In Review



## Message from the Chairman

As the 2018-2020 Chairman of the Florida Legislative Black Caucus, one of my first objectives was to unite our Legislative Membership towards addressing various Issues adversely affecting our constituents we serve within the State of Florida. Over the past two Legislative Sessions, I can state that by us working together for the common good of the people, we were able to accomplish some worthwhile statewide initiatives. See below, a few of our 2019 Legislative accomplishments...

Representative Bruce Antone, District 46 - Orlando



**POVERTY IS THE VIRUS THAT  
PUTS US AT COVID-19 RISK**



**CORONAVIRUS 2019**

**SYMPTOMS**

**STAY HOME  
STOP THE SPREAD  
SAVE LIVES**



**FEVER**



**COUGH**



**SHORTNESS  
OF BREATH**



**SORE THROAT**



**HEADACHE**

**Older adults and those with underlying chronic medical conditions seem to be at higher risk, according to the Center for Disease Control (CDC). As the illness is thought to spread from person to person, experts advise washing hands, avoiding close contact with others, and cleaning and disinfecting surfaces. Wear a mask if you are sick or caring for someone who is.**



# State of Black Florida

## 2019 Legislative Session Member Specific Appropriations

### Florida House Black Caucus

\$40,924,912  
(Million)

### Florida Senate Black Caucus

\$28,492,058  
(Million)

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### Our Flagship Statewide Priority Florida A&M University Center for Access and Student Success Facility (CASS) \$24.8 Million



Student success is a key measure. What better way of ensuring student success than constructing a building that includes everything, from tutoring and counseling, to the health clinic, all the services they need under one roof in a state-of-the-art facility. Presently, construction is being done on the vertical structure and the roof will soon be installed. With the new funds allocated by the Legislature in the 2019-2020 state budget, construction can proceed to complete the interior build out and exterior site work in anticipation of a fall 2020

opening. Prior to the latest allocation, the University had received about \$16.1 million to complete the building.

The CASS building on Wahnish Way is the centerpiece of the University's FAMU Rising Strategic Plan, which prioritizes exceptional student experience and student success. It will be home to Student Financial Services, the Cashier's Office, the Registrar and the Undergraduate Student Success Center, Undergraduate Admissions, Financial Aid, Enrollment and New Student Orientation.

# Major Statewide Appropriations

## Education Capital Outlay Total: \$454.1 Million

- 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)

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## Early Learning Services Total: \$1.1 Billion

- 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

- 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 safe.
  - \*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 Florida Education Finance Program 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**



## **Higher Education Appropriations Total Appropriations: \$6.1 Billion**

- 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

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### **Florida College System Total: \$2.2 Billion**

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

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### **State University System Total: \$5 Billion**

- Performance Based Funding \$560 million
- \$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**

- 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**

- 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 \$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 o \$1.5 million workload increase o \$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 Farm Worker Student Scholarship Program (CS/SB 4) – \$0.5 million GR

### **Health and Human Services Appropriations**

Total Budget: \$37,216.4 Million

- 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 - \$5.1million [\$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]

**National Human  
Trafficking  
Hotline**

**1-888-373-7888**

**Text 233733  
(BEFREE)**



## **Agency for Persons with Disabilities**

### **Total: \$1,331.8 Million**

- 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]
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## **Department of Children and Families**

### **Total: \$3,262.2 Million**

- Child Protection Investigators/Florida Abuse Hotline - \$8.1 million [\$4.4 million GR; \$3.7 million TF]; 69 FT
- Realignment within Department to Increase Child Protective Investigator Staff; 61 FT
- 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

## **Department of Children and Families**

- 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.



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## **Department of Elder Affairs**

### **Total: \$334.1 Million**

- 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

- Pediatric Cancer Research – \$3.0 million recurring GR
- Poison Control Centers – \$3.7 million recurring GR
- Early Steps Program Expanded Eligibility – \$3.5 million TF
- Newborn Screening Program X-ALD Testing – \$1.1 million TF
- Mary Brogan Breast & Cervical Cancer Early Detection Program – \$1.5 million recurring GR
- Opioid Crisis Appropriations in CS/CS/ HB 21 – \$6.0 million GR
- Enhancements to Prescription Drug Monitoring Program system – \$1.0 million GR.
- Purchase of Naloxone for First Responders – \$5.0 million GR.



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## Department of Veterans' Affairs

### Total: \$112.7 Million

- 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

### Total Budget: \$5,210.1 Million

- 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

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## Attorney General/ Legal Affairs

### Total: \$309.2 million

- 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





## Department of Corrections

### Total: \$2.6 Billion

- 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

- 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 ordinance disposal vehicles - \$0.1 million TF

## Florida Department of Law Enforcement

- School Safety Appropriations in CS/SB 7026

Funds the Marjory Stoneman Douglas High School Public Safety Commission - \$0.65 million GR.

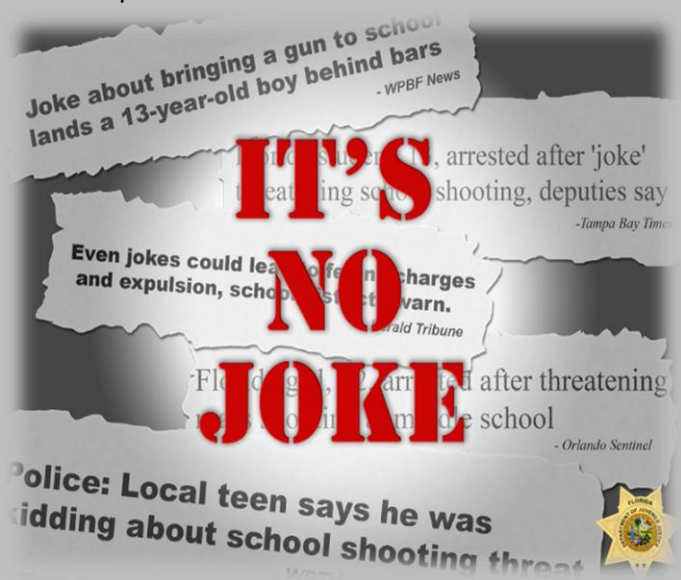
Funds a Mobile Suspicious Activity Reporting Tool \$0.4 million in GR.



## Department of Juvenile Justice

### Total: \$590.2 Million

- 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**

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

#### **Total: \$912.5 Million**

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

#### **Total Budget: \$14.5 Billion**

- 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**

- 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
  - \*At least 60 percent for the SAIL Program
  - \*\$15 million for workforce housing to serve low-income persons
  - \*\$15 million for housing in the Florida Keys
- Housing and Community Development Projects and Initiatives - \$5.4 million TF
- Community Development Block Grants - \$126.5 million TF
- \*CDBG – Disaster Recovery Grants - \$90 million TF (federal grant fund authority to address unmet community needs for housing, infrastructure, and economic development after other assistance has been exhausted)





## Department of State Total: \$101.7 Million

- 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
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## Department of Transportation

### Total: \$10.9 Billion

- Transportation Work Program \$9.9 billion TF:
- \*Highway and Bridge Construction \$3.9 billion
- \*Resurfacing and Maintenance - \$1.3 billion
- \*Design and Engineering - \$1.0 billion
- \*Right of Way Land Acquisition - \$577.3 million
- \*Public Transit Development Grants \$567.8 million
- \*Rail Development Grants - \$303.8 million

### County Transportation Programs:

- \*Small County Road Resurface Assistance Program (SCRAP) - \$29.8 million
- \*Small County Outreach Program (SCOP) \$72.8 million, including \$15 million to rural areas of opportunity
- \*Other County Transportation Programs - \$62.0 million
- \*Aviation Development Grants - \$351.4 million
- \*Seaport and Intermodal Development Grants - \$228.3 million
- \*Economic Development Transportation ("Road Fund") Projects - \$119.7 million TF
- Transportation Disadvantaged Program \$59.9 million



## Department of Military Affairs

### Total: \$63.4 Million

- 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

- 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 Budget: \$1.86 Billion

# GET A PLAN!

**FLGetAPlan.com**  
Florida Division of Emergency Management

- 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

### Department of Agriculture & Consumer Services Total: 1.8 Billion

- 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

## Department of Agriculture & Consumer Services

- 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

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



## **Department of Environmental Protection**

### **Total Budget: \$1.8 Billion**

- 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

## **Department of Environmental Protection**

### **Cont...**

- 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 Budget: \$378 Million**

- 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

## **Fish & Wildlife Conservation Commission Cont...**

- 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**

### **Department of Business & Professional Regulation Total: \$155 Million**

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

### **Department of Financial Services**

#### **Total Budget: \$395.2 Million**

- 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 Budget: \$182.1 Million**

- 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

### **THE FLORIDA LOTTERY DOLLAR**

- 63.8% Prizes Paid
- 27.9% Florida Education
- 5.6% Retailer Commissions
- 1.3% Lottery Administration
- 1.4% Ticket Vendor Fees



## **Department of Management Services**

### **Total Budget: \$624.8 Million**

- 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



## **Department of Management Services Cont...**

- 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**

Agency for State Technology: \$64.7 Million

- Security Training \$0.2 million TF

Public Service Commission: \$25 Million

Department of Revenue: \$585.8 million

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

## **Compensation and Benefits Pay Issues - Total \$45.2 Million**

- 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

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## **State Employee Group Health Insurance**

**Total Budget \$68.5 Million**

- 6% increase to state-paid premiums

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## **Florida Retirement System (State Agencies)**

**Total \$33.3 Million**

- 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**

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

**Total - \$83.4 Million**