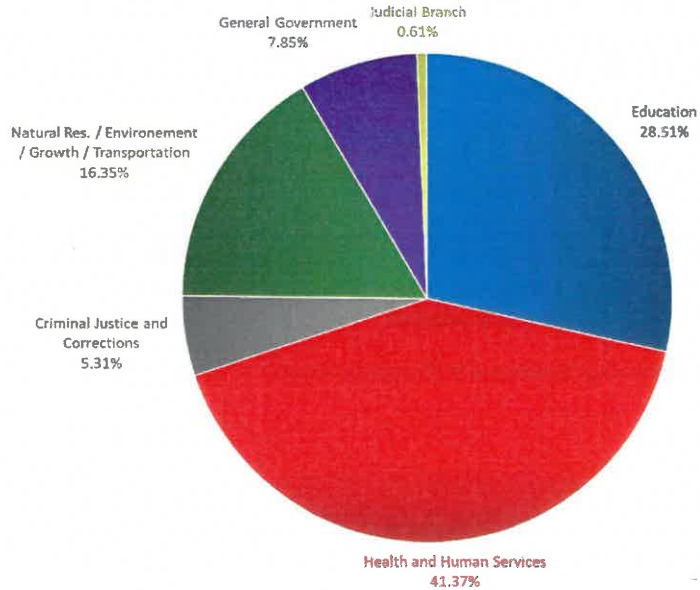


2019- 2020 Florida House’s and Senate’s Proposed State Budgets

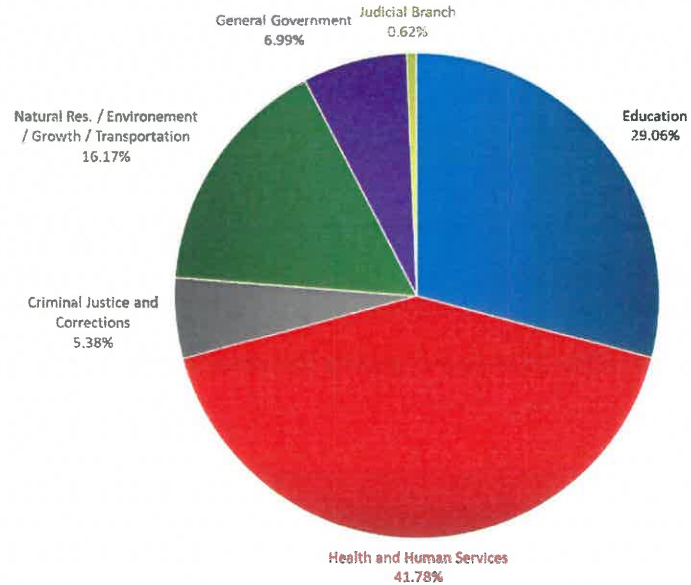
2019-2020 House and Senate Budgets – General Overview

The Florida House of Representatives and the Florida Senate are each considering proposed State Budgets for the 2019-2020 State Fiscal Year that begins on July 1st. Each proposed budget, as well as associated conforming and implementing legislation, will be considered and voted on by each chamber’s respective Appropriations Committee, before being considered and voted on by each chamber’s entire body. The proposals will then head to budget conferences to resolve remaining differences and produce a single General Appropriations Act (GAA) to be voted on by both chambers. If passed by majorities in each chamber, the GAA will then be delivered to the Governor for his approval. The Governor has the discretion to veto the entire GAA, entire sections of the GAA, and individual line items in the GAA. Final passage and approval of an annual State Budget is required by the State Constitution of Florida. Each of the current House and Senate’s proposed budgets come in below the overall total (\$91.3 billion) of the Governor’s Recommended Budget, but still represent increases compared to overall funding in the current 2018-2019 State Fiscal Year that ends June 30th. The charts and tables and below summarize comparisons of the current year 2018-2019 State Budget and the House and Senate proposals by major category.

SFY 2019-2020 House's Proposed Budget



SFY 2019-2020 Senate's Proposed Budget



Budget Comparison By Section	Current Year 2018-2019		House Proposed 2019-2020		Senate Proposed 2019-2020	
	Appropriations	FTEs	Appropriations	FTEs	Appropriations	FTEs
Section 1. Education (Education Enhancement)	\$2,250,623,146	0.00	\$2,112,416,482	0.00	\$2,112,564,899	0.00
<i>General Revenue Fund</i>	\$0		\$0		\$0	
<i>Trust Funds</i>	\$2,250,623,146		\$2,112,416,482		\$2,112,564,899	
Section 2. Education (All Other Funds)	\$23,564,073,272	2,286.75	\$23,520,893,825	2,256.75	\$24,139,212,006	2,266.75
<i>General Revenue Fund</i>	\$17,235,890,345		\$17,097,277,873		\$17,726,503,150	
<i>Trust Funds</i>	\$6,328,182,927		\$6,423,615,952		\$6,412,708,856	
Section 3. Health and Human Services	\$37,237,260,629	31,350.46	\$37,193,773,270	31,142.26	\$37,738,141,121	31,107.85
<i>General Revenue Fund</i>	\$9,934,004,752		\$10,111,590,979		\$10,221,656,703	
<i>Trust Funds</i>	\$27,303,255,877		\$27,082,182,291		\$27,516,484,418	
Section 4. Criminal Justice and Corrections	\$4,731,073,701	41,676.75	\$4,777,242,252	42,276.25	\$4,860,499,387	42,365.25
<i>General Revenue Fund</i>	\$3,872,590,685		\$4,066,370,688		\$4,089,309,078	
<i>Trust Funds</i>	\$858,483,016		\$710,871,564		\$771,190,309	
Section 5. Natural Res. / Environment / Growth / Transportation	\$14,828,534,621	14,894.25	\$14,699,410,888	14,887.25	\$14,606,989,458	14,889.25
<i>General Revenue Fund</i>	\$444,618,996		\$564,162,191		\$415,912,707	
<i>Trust Funds</i>	\$14,383,915,625		\$14,135,248,697		\$14,191,076,751	
Section 6. General Government	\$6,152,811,990	18,361.50	\$7,053,014,751	18,358.50	\$6,312,792,196	18,368.50
<i>General Revenue Fund</i>	\$905,647,381		\$1,163,916,581		\$773,740,932	
<i>Trust Funds</i>	\$5,247,164,609		\$5,889,098,170		\$5,539,051,264	
Section 7. Judicial Branch	\$549,935,072	4,304.50	\$545,882,902	4,294.50	\$555,611,576	4,312.00
<i>General Revenue Fund</i>	\$455,797,911		\$454,769,465		\$462,717,217	
<i>Trust Funds</i>	\$94,137,161		\$91,113,437		\$92,894,359	
TOTAL	\$89,314,312,431	112,874.21	\$89,902,634,370	113,215.51	\$90,325,810,643	113,309.60
TOTAL GENERAL REVENUE	\$32,848,550,070		\$33,458,087,777		\$33,689,839,787	
TOTAL TRUST FUNDS	\$56,465,762,361		\$56,444,546,593		\$56,635,970,856	

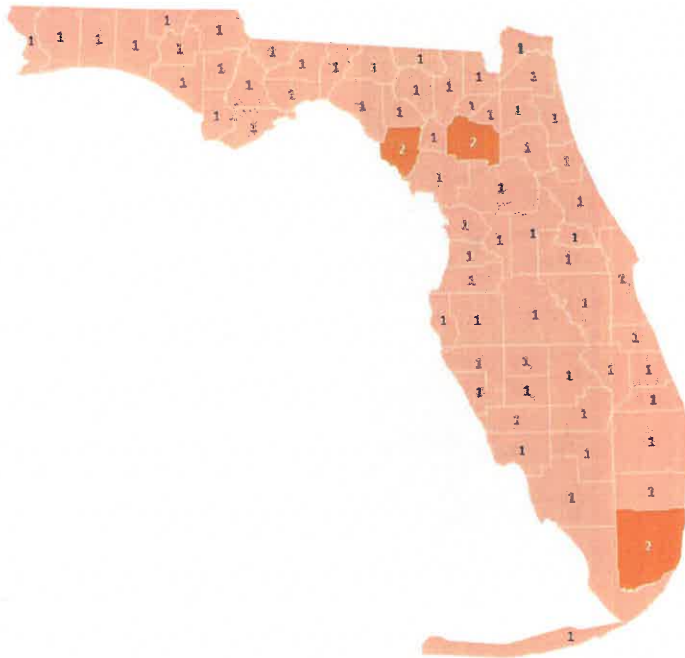
* Current year 2018-2019 figures include the impacts of supplemental appropriations and Governor's line item vetoes

2019-2020 House's and Senate's Proposed State Budgets – County Funding Highlights

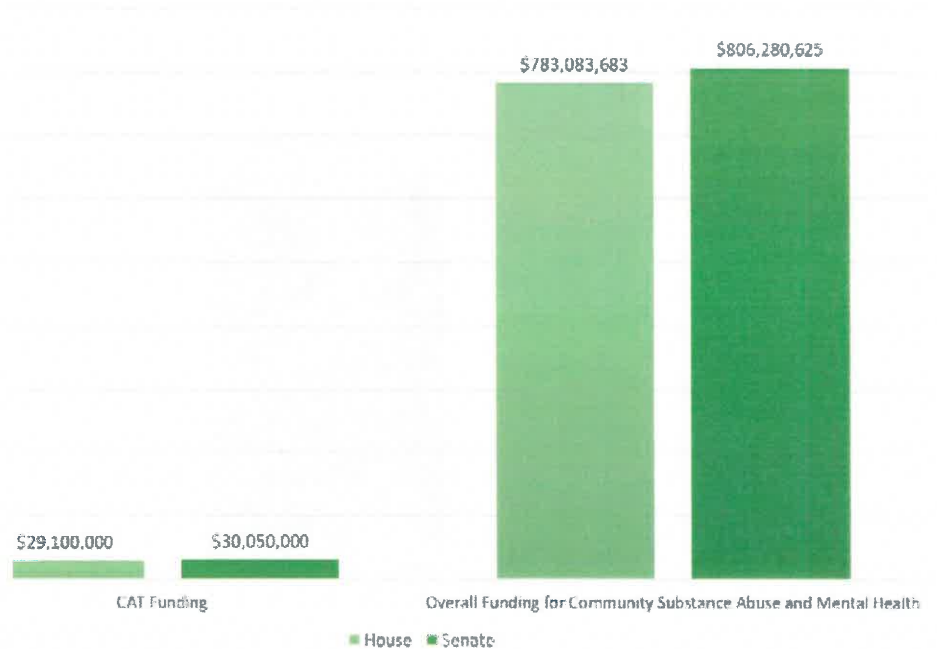
Mental Health and Substance Abuse

Both the House's and Senate's proposed budgets include enough funding in the Department of Children and Families (DCF) for community action treatment (CAT) teams to be present in every county in Florida. CAT teams provide community-based services to children (ages 11 to 21) with mental health and/or substance abuse diagnoses. CAT teams initially started out as demonstration programs in a few counties and, after successful outcomes, have recently been implemented across the entire state of Florida. The Senate's proposed budget provides slightly more funding for CAT teams—and community mental health and substance abuse funding overall—compared to the House's.

Number of Community Action Treatment (CAT) Teams Funded in House's and Senate's Proposed Budgets



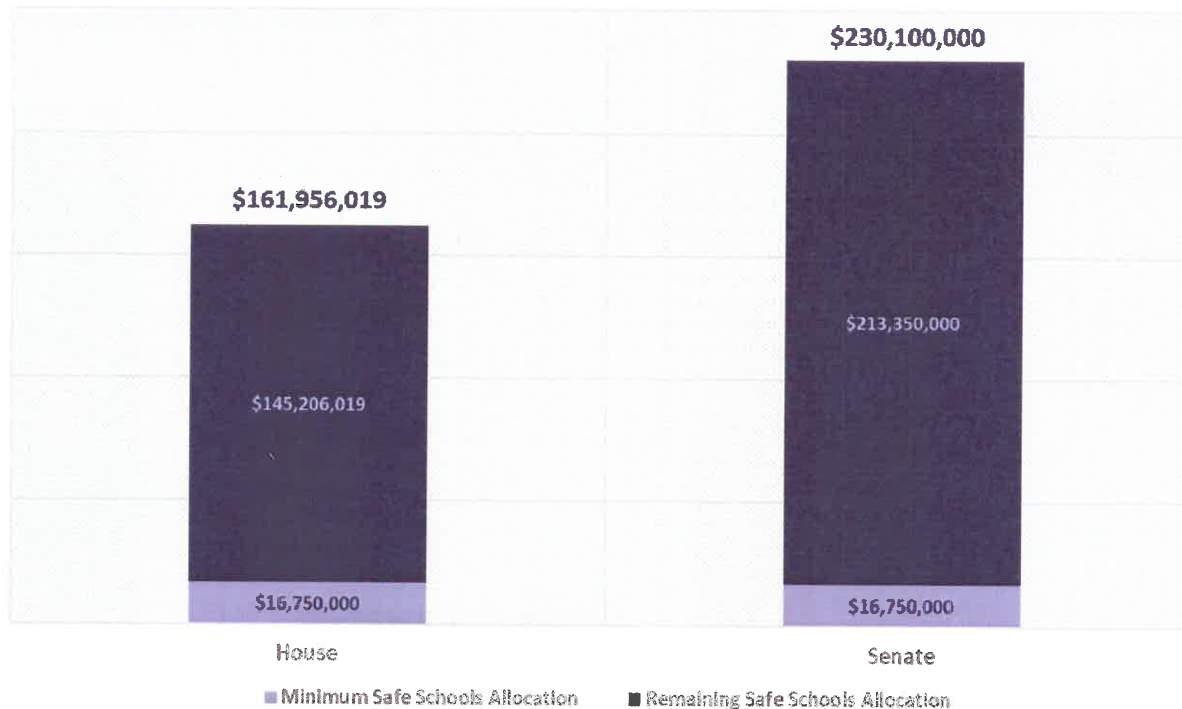
Funding for Community Mental Health and Substance Abuse in House's and Senate's Proposed Budgets



Education and Public Safety

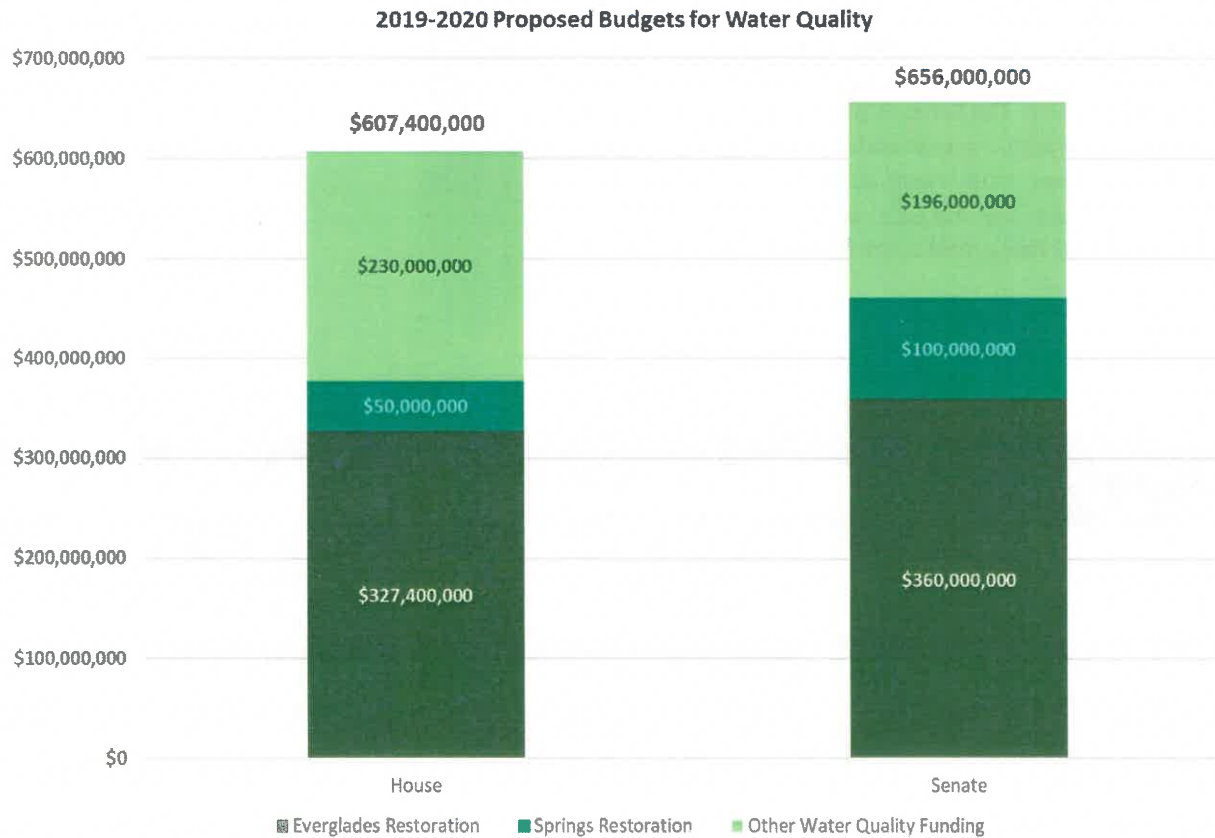
Section 1011.62(15), Florida Statutes directs a “safe schools allocation” to provide funding to assist school districts with school safety, with priority given to implementing each district’s school resource office program. Both the House’s and Senate’s proposed budgets fund a minimum safe schools allocation of \$250,000 per school district, which amounts to a total of \$16,750,000 in funding across all 67 school districts. The Senate’s proposed budget includes a greater remaining balance of funds for safe school allocation at \$213,350,000, bringing its total funding to \$230,100,000. The House proposes a remaining balance of funds of \$145,206,019, bringing its total funding to \$161,956,019. Per the statute, the remaining balance of safe schools allocation funding is distributed with two-thirds weight given to the corresponding county’s most recent official Florida Crime Index as determined by the Florida Department of Law Enforcement and one third weight given to each school district’s proportionate share of the state’s total unweighted full-time equivalent student enrollment.

2019-2020 Safe Schools Funding in House's and Senate's Proposed Budgets



Water Quality

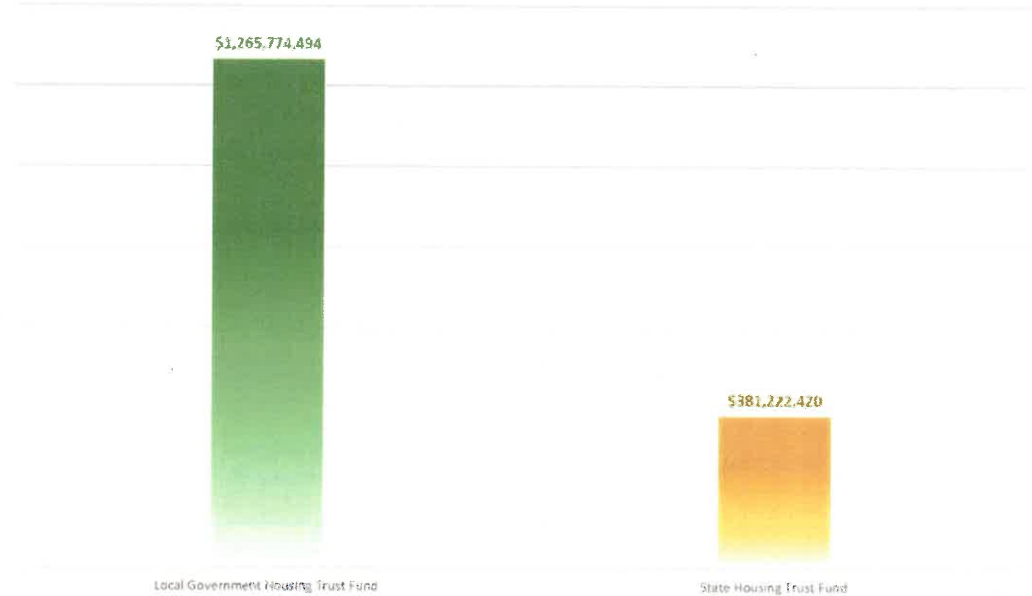
Both the House’s and Senate’s budget proposals respond to the Governor’s initial recommendation of investing \$625 million to prioritize water quality and protection projects. The Senate is proposing an even larger overall figure by \$656 million, while the House wants \$607.4 million. A key difference between the House and Senate spending plans is on springs restoration, with the House proposing to maintain the current level of funding at \$50 million, while the Senate wants to appropriate an additional \$50 million to bring the total in 2019-2020 to \$100 million.



Affordable Housing

After not having raided either the Local Government Housing Trust Fund or the State Housing Trust Fund for three years from 2005-06 to 2007-08, the Florida Legislature has consistently swept both affordable housing trust funds in every annual State Budget since. From 2008-09 to the current State Fiscal Year, the amount in funds swept totaled \$1,646,996,914, with \$1,265,774,494 (or 77 percent) coming from the Local Government Housing Trust Fund. In his first Recommended Budget to the State Legislature, Governor Ron DeSantis proposed a break from this long-running practice of sweeping affordable housing. The Senate’s proposed budget largely supports the Governor’s recommendation of dedicating Sadowski State and Local Trust Fund dollars to affordable housing efforts, whereas the House’s proposal continues the trend in recent years of raiding most of the funds to support General Revenue.

CUMULATIVE SWEEPS 2008-09 TO 2018-2019



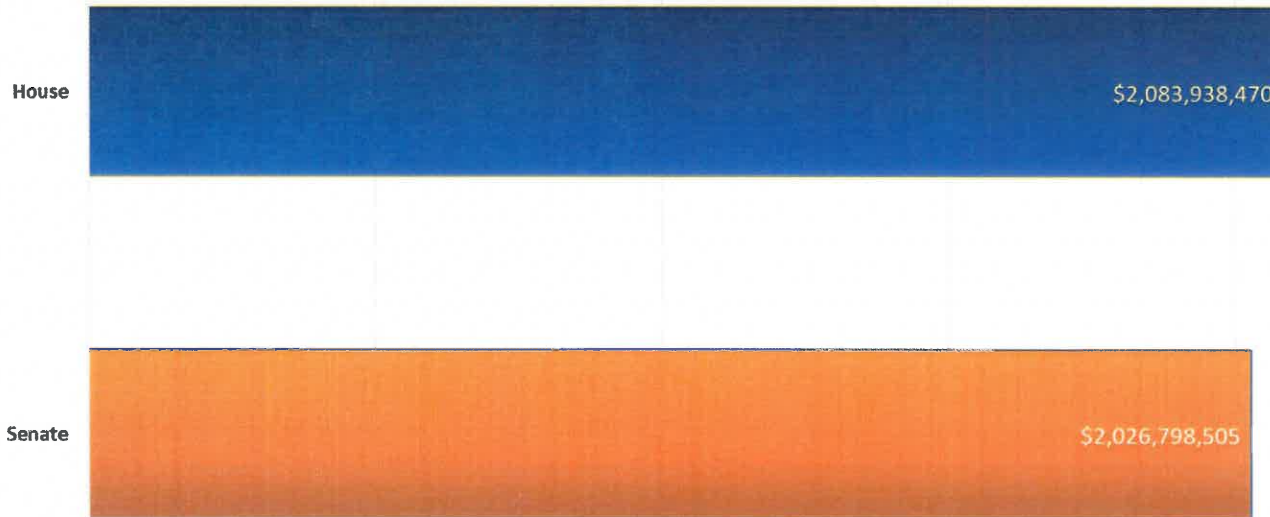
2019-2020 APPROPRIATIONS FOR SADWOSKI STATE AND LOCAL HOUSING TRUST FUNDS	HOUSE PROPOSED			SENATE PROPOSED		
	State Housing Trust Fund	Local Government Housing Trust Fund	TOTAL	State Housing Trust Fund	Local Government Housing Trust Fund	TOTAL
Regular Affordable Housing:	\$36,790,000	\$37,390,000	\$74,180,000	\$61,775,600	\$0	\$61,775,600
State Housing Initiatives Partnership (SHIP)*:	\$0	\$49,450,000	\$49,450,000	\$31,772,400	\$138,330,000	\$170,102,400
Special Category for Hurricane Housing Recovery:	\$0	\$0	\$0	\$10,000,000	\$90,000,000	\$100,000,000
Sweep to General Revenue (shows as reduction to funds):	(\$60,000,000)	(\$140,000,000)	(\$200,000,000)	\$0	\$0	\$0
TOTAL APPROPRIATED:	\$36,790,000	\$86,840,000	\$123,630,000	\$103,548,000	\$228,330,000	\$331,878,000
TOTAL APPROPRIATED LESS SWEEP TO GENERAL REVENUE:	(\$23,210,000)	(\$53,160,000)	(\$76,370,000)	\$103,548,000	\$228,330,000	\$331,878,000

* The House's Proposed Budget includes proviso language to prioritize funding for hurricane housing recovery efforts

Emergency Management

The one major category where the House is proposing a significant increase in funding compared to the Senate is General Government, which includes the Division of Emergency Management. One factor contributing to this is the inclusion of a new “Hurricane Michael Recovery Grant Program” in the House’s proposed budget which does not appear in the Senate’s proposal. The House wants to fund this grant program at \$50 million total, with the intention to fund: mitigating local and county revenue losses and operating deficits, infrastructure repair and replacement, beach nourishment, and debris removal. In addition to requiring standard documentation for receiving these funds, the House also seeks to require that any local governments receiving these grant funds also agree to reimburse the state in an amount equal to any federal funds, private funds, or insurance proceeds that subsequently become available for the same purpose behind the initial request.

2019-2020 House's and Senate's Proposed Total Funding for the Division of Emergency Management



CURRENT YEAR AND PROPOSED BUDGETS BY AGENCY

AGENCY/DEPARTMENT	Current Year 2018-2019		House Proposed 2019-2020		Senate Proposed 2019-2020	
	Appropriations	FTEs	Appropriations	FTEs	Appropriations	FTEs
Sections 1 & 2. Education (Enhancement and All Other Funds)	\$25,814,696,418	2,286.75	\$25,633,310,307	2,256.75	\$26,251,776,905	2,266.75
EDUCATION	\$25,814,696,418	2,286.75	\$25,633,310,307	2,256.75	\$26,251,776,905	2,266.75
<i>General Revenue Fund</i>	<i>\$17,235,890,345</i>		<i>\$17,097,277,873</i>		<i>\$17,726,503,150</i>	
<i>Trust Funds</i>	<i>\$8,578,806,073</i>		<i>\$8,536,032,434</i>		<i>\$8,525,273,755</i>	
Section 3. Health and Human Services	\$37,237,260,629	31,350.46	\$37,193,773,270	31,142.26	\$37,738,141,121	31,107.85
AGENCY FOR HEALTH CARE ADMINISTRATION	\$29,204,484,177	1,536.50	\$29,065,644,251	1,508.50	\$29,449,268,863	1,536.50
<i>General Revenue Fund</i>	<i>\$6,898,044,180</i>		<i>\$7,028,425,510</i>		<i>\$7,076,097,199</i>	
<i>Trust Funds</i>	<i>\$22,306,439,997</i>		<i>\$22,037,218,741</i>		<i>\$22,373,171,664</i>	
AGENCY FOR PERSONS WITH DISABILITIES	\$1,333,803,458	2,702.50	\$1,373,040,982	2,698.00	\$1,454,594,859	2,702.50
<i>General Revenue Fund</i>	<i>\$554,553,769</i>		<i>\$567,095,790</i>		<i>\$598,744,528</i>	
<i>Trust Funds</i>	<i>\$779,249,689</i>		<i>\$805,945,192</i>		<i>\$855,850,331</i>	
CHILDREN AND FAMILIES	\$3,272,859,119	12,030.75	\$3,235,963,309	12,058.75	\$3,266,883,386	12,056.75
<i>General Revenue Fund</i>	<i>\$1,810,194,350</i>		<i>\$1,845,901,978</i>		<i>\$1,861,762,074</i>	
<i>Trust Funds</i>	<i>\$1,462,664,769</i>		<i>\$1,390,061,331</i>		<i>\$1,405,121,312</i>	
ELDER AFFAIRS	\$333,704,316	406.50	\$336,851,217	402.00	\$339,041,332	406.50
<i>General Revenue Fund</i>	<i>\$153,941,277</i>		<i>\$155,980,881</i>		<i>\$157,585,010</i>	
<i>Trust Funds</i>	<i>\$179,763,039</i>		<i>\$180,870,336</i>		<i>\$181,456,322</i>	
HEALTH	\$2,978,937,132	13,410.71	\$3,051,201,697	13,062.51	\$3,098,999,134	13,016.10
<i>General Revenue Fund</i>	<i>\$507,200,882</i>		<i>\$503,111,422</i>		<i>\$515,405,531</i>	
<i>Trust Funds</i>	<i>\$2,471,736,250</i>		<i>\$2,548,090,275</i>		<i>\$2,583,593,603</i>	
VETERANS' AFFAIRS	\$113,472,427	1,263.50	\$131,071,814	1,412.50	\$129,353,547	1,389.50
<i>General Revenue Fund</i>	<i>\$10,070,294</i>		<i>\$11,075,398</i>		<i>\$12,062,361</i>	
<i>Trust Funds</i>	<i>\$103,402,133</i>		<i>\$119,996,416</i>		<i>\$117,291,186</i>	
Section 4. Criminal Justice and Corrections	\$4,731,073,701	41,676.75	\$4,777,242,252	42,276.25	\$4,860,499,387	42,365.25
CORRECTIONS	\$2,570,305,450	24,539.00	\$2,704,253,444	25,124.00	\$2,715,369,157	25,164.00
<i>General Revenue Fund</i>	<i>\$2,489,312,993</i>		<i>\$2,647,095,348</i>		<i>\$2,648,151,387</i>	
<i>Trust Funds</i>	<i>\$80,992,457</i>		<i>\$57,158,096</i>		<i>\$67,217,770</i>	
FLORIDA COMMISSION ON OFFENDER REVIEW	\$10,588,042	132.00	\$10,632,223	132.00	\$11,125,915	132.00
<i>General Revenue Fund</i>	<i>\$10,469,086</i>		<i>\$10,512,953</i>		<i>\$11,006,645</i>	
<i>Trust Funds</i>	<i>\$118,956</i>		<i>\$119,270</i>		<i>\$119,270</i>	
JUSTICE ADMINISTRATION	\$934,236,862	10,478.75	\$951,954,393	10,466.25	\$956,012,890	10,497.25
<i>General Revenue Fund</i>	<i>\$784,347,644</i>		<i>\$803,835,069</i>		<i>\$812,146,836</i>	
<i>Trust Funds</i>	<i>\$149,889,218</i>		<i>\$148,119,324</i>		<i>\$143,866,054</i>	
JUVENILE JUSTICE	\$602,988,593	3,269.50	\$568,787,227	3,277.50	\$591,893,531	3,279.50
<i>General Revenue Fund</i>	<i>\$420,073,354</i>		<i>\$420,796,280</i>		<i>\$421,647,207</i>	
<i>Trust Funds</i>	<i>\$182,915,239</i>		<i>\$147,990,947</i>		<i>\$170,246,324</i>	
LAW ENFORCEMENT	\$302,286,347	1,905.00	\$267,499,741	1,922.00	\$288,874,857	1,929.00
<i>General Revenue Fund</i>	<i>\$106,189,952</i>		<i>\$121,772,946</i>		<i>\$132,998,745</i>	
<i>Trust Funds</i>	<i>\$196,096,395</i>		<i>\$145,726,795</i>		<i>\$155,876,112</i>	
LEGAL AFFAIRS	\$310,668,407	1,352.50	\$274,115,224	1,354.50	\$297,223,037	1,363.50
<i>General Revenue Fund</i>	<i>\$62,197,656</i>		<i>\$62,358,092</i>		<i>\$63,358,258</i>	
<i>Trust Funds</i>	<i>\$248,470,751</i>		<i>\$211,757,132</i>		<i>\$233,864,779</i>	
Section 5. Natural Res. / Environment / Growth / Transportation	\$14,828,534,621	14,894.25	\$14,699,410,888	14,887.25	\$14,606,989,458	14,889.25
AGRICULTURE AND CONSUMER SERVICES	\$1,826,064,205	3,651.25	\$1,786,320,310	3,635.25	\$1,717,392,990	3,668.25
<i>General Revenue Fund</i>	<i>\$189,445,209</i>		<i>\$182,833,628</i>		<i>\$117,260,967</i>	

AGENCY/DEPARTMENT	Current Year 2018-2019		House Proposed 2019-2020		Senate Proposed 2019-2020	
	Appropriations	FTEs	Appropriations	FTEs	Appropriations	FTEs
<i>Trust Funds</i>	\$1,636,618,996		\$1,603,486,682		\$1,600,132,023	
ENVIRONMENTAL PROTECTION	\$1,783,419,408	2,888.50	\$1,767,267,446	2,903.50	\$1,730,529,597	2,907.50
<i>General Revenue Fund</i>	\$219,586,665		\$334,892,538		\$259,266,944	
<i>Trust Funds</i>	\$1,563,832,743		\$1,432,374,908		\$1,471,262,653	
FISH AND WILDLIFE CONSERVATION COMMISSION	\$382,451,590	2,118.50	\$402,276,168	2,112.50	\$408,048,541	2,099.50
<i>General Revenue Fund</i>	\$35,587,122		\$46,436,025		\$39,384,796	
<i>Trust Funds</i>	\$346,864,468		\$355,840,143		\$368,663,745	
TRANSPORTATION	\$10,836,599,418	6,236.00	\$10,743,546,964	6,236.00	\$10,751,018,330	6,214.00
<i>General Revenue Fund</i>	\$0		\$0		\$0	
<i>Trust Funds</i>	\$10,836,599,418		\$10,743,546,964		\$10,751,018,330	
Section 6. General Government	\$6,152,811,990	18,361.50	\$7,053,014,751	18,358.50	\$6,312,792,196	18,368.50
ADMINISTERED FUNDS (STATEWIDE)	\$134,169,132	0.00	\$416,702,285	0.00	\$193,264,330	0.00
<i>General Revenue Fund</i>	\$92,290,122		\$358,058,693		\$115,537,812	
<i>Trust Funds</i>	\$41,879,010		\$58,643,592		\$77,726,518	
BUSINESS AND PROFESSIONAL REGULATION	\$156,656,966	1,616.25	\$156,648,690	1,634.25	\$157,662,377	1,635.25
<i>General Revenue Fund</i>	\$1,441,784		\$1,442,541		\$1,442,541	
<i>Trust Funds</i>	\$155,215,182		\$155,206,149		\$156,219,836	
CITRUS	\$31,288,603	41.00	\$20,880,565	29.00	\$22,959,175	38.00
<i>General Revenue Fund</i>	\$5,650,000		\$0		\$1,585,550	
<i>Trust Funds</i>	\$25,638,603		\$20,880,565		\$21,373,625	
ECONOMIC OPPORTUNITY	\$1,145,770,436	1,475.00	\$1,485,110,709	1,475.00	\$1,112,915,077	1,475.00
<i>General Revenue Fund</i>	\$130,719,476		\$30,626,977		\$32,987,549	
<i>Trust Funds</i>	\$1,015,050,960		\$1,454,483,732		\$1,079,927,528	
EXECUTIVE OFFICE OF THE GOVERNOR	\$1,890,439,819	431.00	\$2,113,397,093	451.00	\$2,056,211,683	451.00
<i>General Revenue Fund</i>	\$48,173,036		\$88,730,488		\$24,285,112	
<i>Trust Funds</i>	\$1,842,266,783		\$2,024,666,605		\$2,031,926,571	
FINANCIAL SERVICES	\$416,955,209	2,589.50	\$383,696,716	2,586.50	\$383,840,479	2,566.50
<i>General Revenue Fund</i>	\$42,836,048		\$22,837,267		\$21,942,267	
<i>Trust Funds</i>	\$374,119,161		\$360,859,449		\$361,898,212	
HIGHWAY SAFETY AND MOTOR VEHICLES	\$493,764,259	4,344.00	\$504,871,541	4,333.00	\$500,857,235	4,341.00
<i>General Revenue Fund</i>	\$0		\$0		\$0	
<i>Trust Funds</i>	\$493,764,259		\$504,871,541		\$500,857,235	
LEGISLATIVE BRANCH	\$210,736,439	0.00	\$208,727,374	0.00	\$210,930,250	0.00
<i>General Revenue Fund</i>	\$208,183,058		\$206,713,611		\$208,368,549	
<i>Trust Funds</i>	\$2,553,381		\$2,013,763		\$2,561,701	
LOTTERY	\$182,430,460	418.50	\$199,992,018	418.50	\$201,866,264	418.50
<i>General Revenue Fund</i>	\$0		\$0		\$0	
<i>Trust Funds</i>	\$182,430,460		\$199,992,018		\$201,866,264	
MANAGEMENT SERVICES	\$714,995,771	1,281.50	\$728,600,791	1,274.50	\$667,599,838	1,288.50
<i>General Revenue Fund</i>	\$73,019,648		\$100,451,236		\$34,055,226	
<i>Trust Funds</i>	\$641,976,123		\$628,149,555		\$633,544,612	
MILITARY AFFAIRS	\$63,887,207	453.00	\$73,295,029	452.00	\$65,248,955	453.00
<i>General Revenue Fund</i>	\$22,145,320		\$26,915,652		\$22,769,578	
<i>Trust Funds</i>	\$41,741,887		\$46,379,377		\$42,479,377	
PUBLIC SERVICE COMMISSION	\$25,172,398	267.00	\$25,267,445	267.00	\$25,270,592	267.00
<i>General Revenue Fund</i>	\$0		\$0		\$0	

AGENCY/DEPARTMENT	Current Year 2018-2019		House Proposed 2019-2020		Senate Proposed 2019-2020	
	Appropriations	FTEs	Appropriations	FTEs	Appropriations	FTEs
<i>Trust Funds</i>	\$25,172,398		\$25,267,445		\$25,270,592	
REVENUE	\$589,612,186	5,036.75	\$617,034,724	5,029.75	\$590,749,067	5,026.75
<i>General Revenue Fund</i>	\$218,786,381		\$243,703,031		\$218,103,082	
<i>Trust Funds</i>	\$370,825,805		\$373,331,693		\$372,645,985	
STATE	\$96,933,105	408.00	\$118,789,771	408.00	\$123,416,874	408.00
<i>General Revenue Fund</i>	\$62,402,508		\$84,437,085		\$92,663,666	
<i>Trust Funds</i>	\$34,530,597		\$34,352,686		\$30,753,208	
Section 7. Judicial Branch	\$549,935,072	4,304.50	\$545,882,902	4,294.50	\$555,611,576	4,312.00
STATE COURT SYSTEM	\$549,935,072	4,304.50	\$545,882,902	4,294.50	\$555,611,576	4,312.00
<i>General Revenue Fund</i>	\$455,797,911		\$454,769,465		\$462,717,217	
<i>Trust Funds</i>	\$94,137,161		\$91,113,437		\$92,894,359	

