

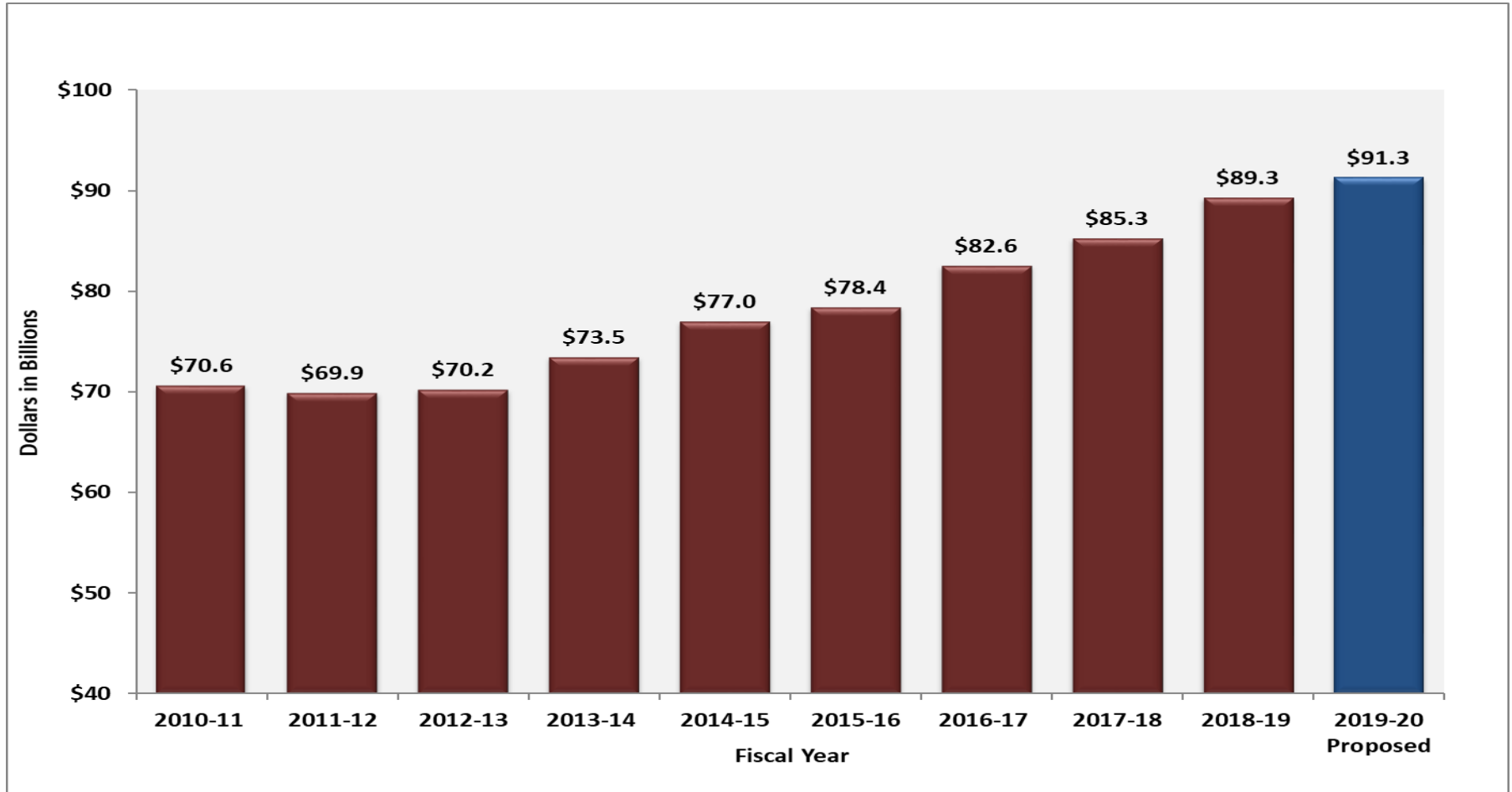
GOVERNOR RON DESANTIS

BOLD VISION FOR A
BRIGHTER FUTURE



2019-2020 BUDGET & POLICY RECOMMENDATIONS

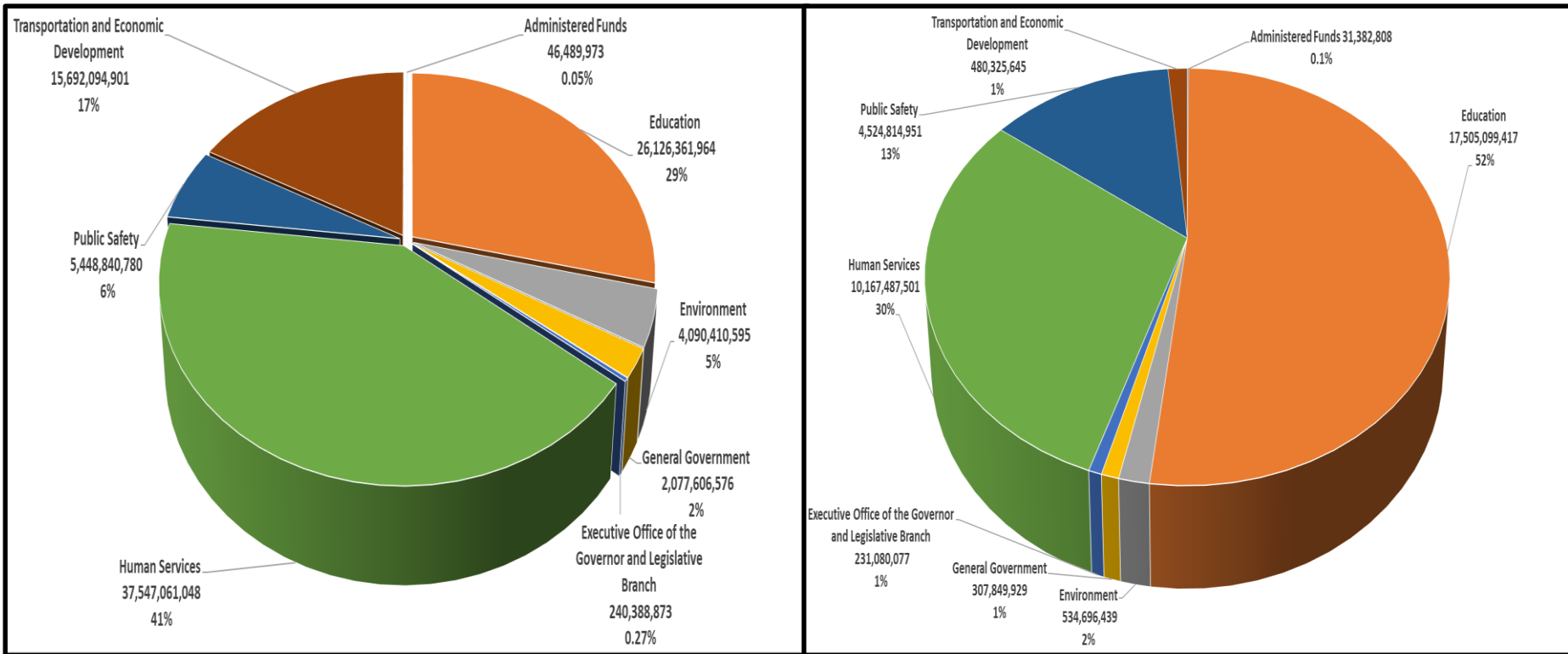
Governor's Recommended Budget Fiscal Year 2019-2020



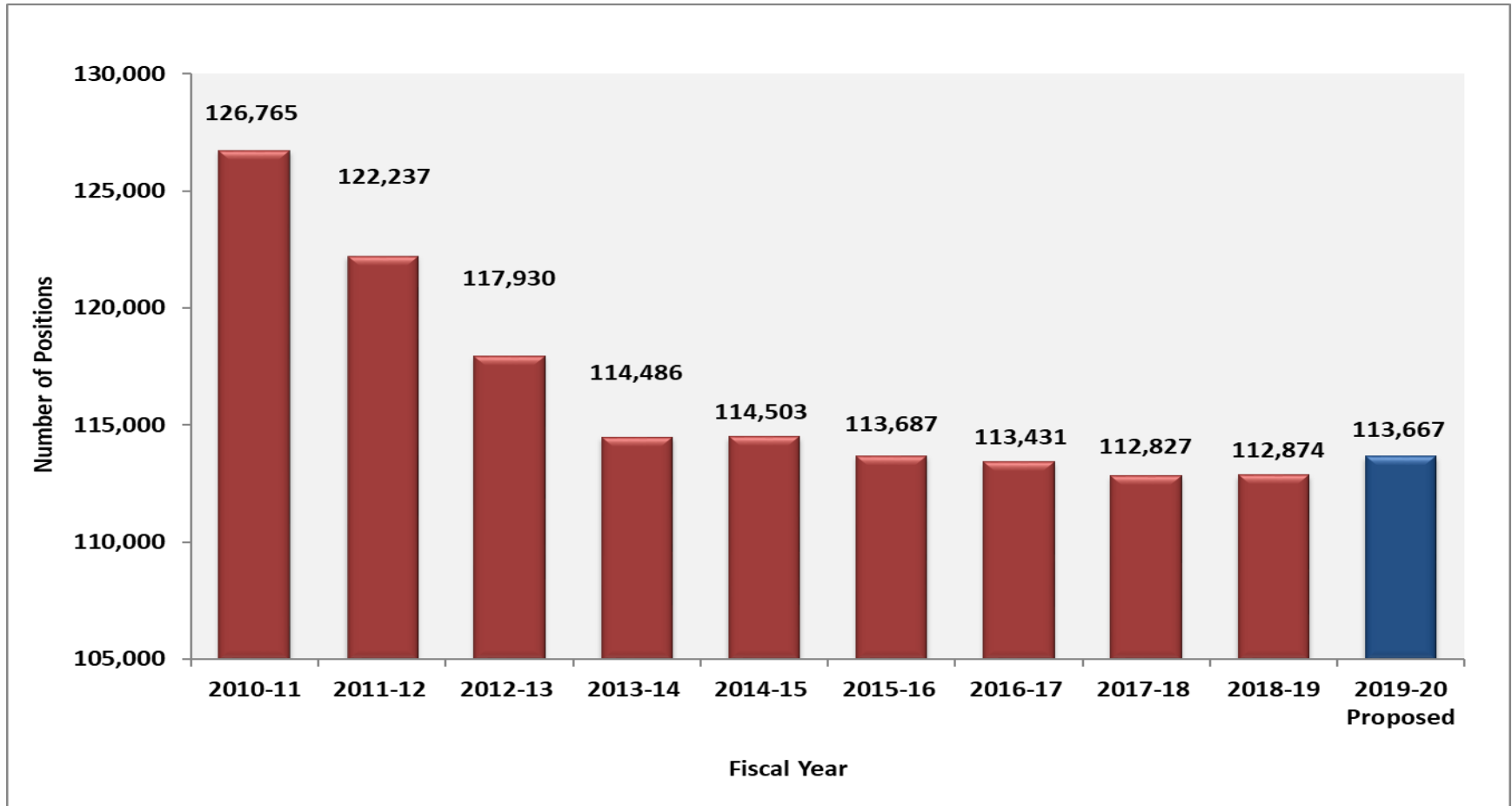
Governor's Recommended Budget Fiscal Year 2019-2020

Total Budget
\$91.3 Billion

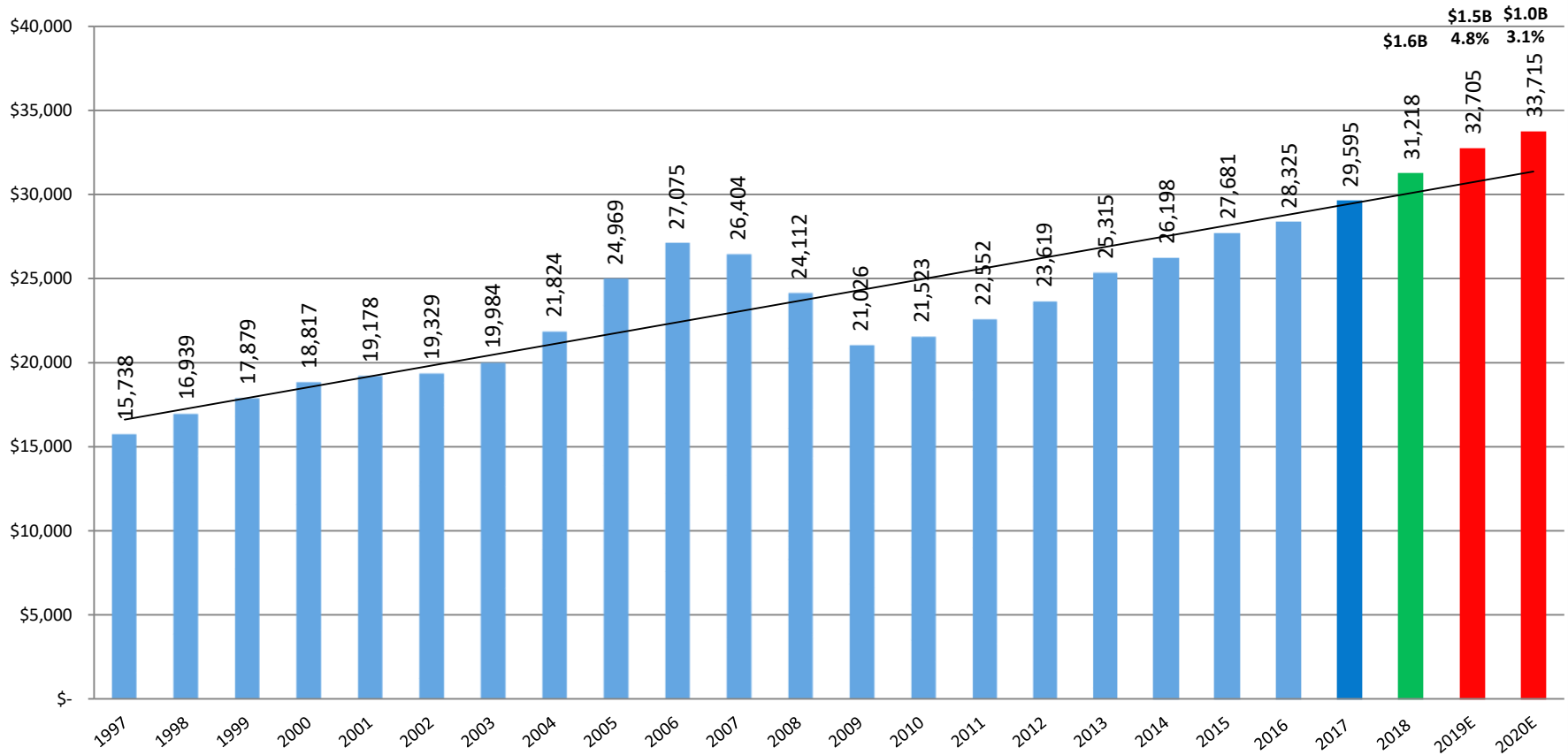
General Revenue
\$33.8 Billion



Governor's Recommended Budget Fiscal Year 2019-2020



Fiscal Year 2019-2020 General Revenue



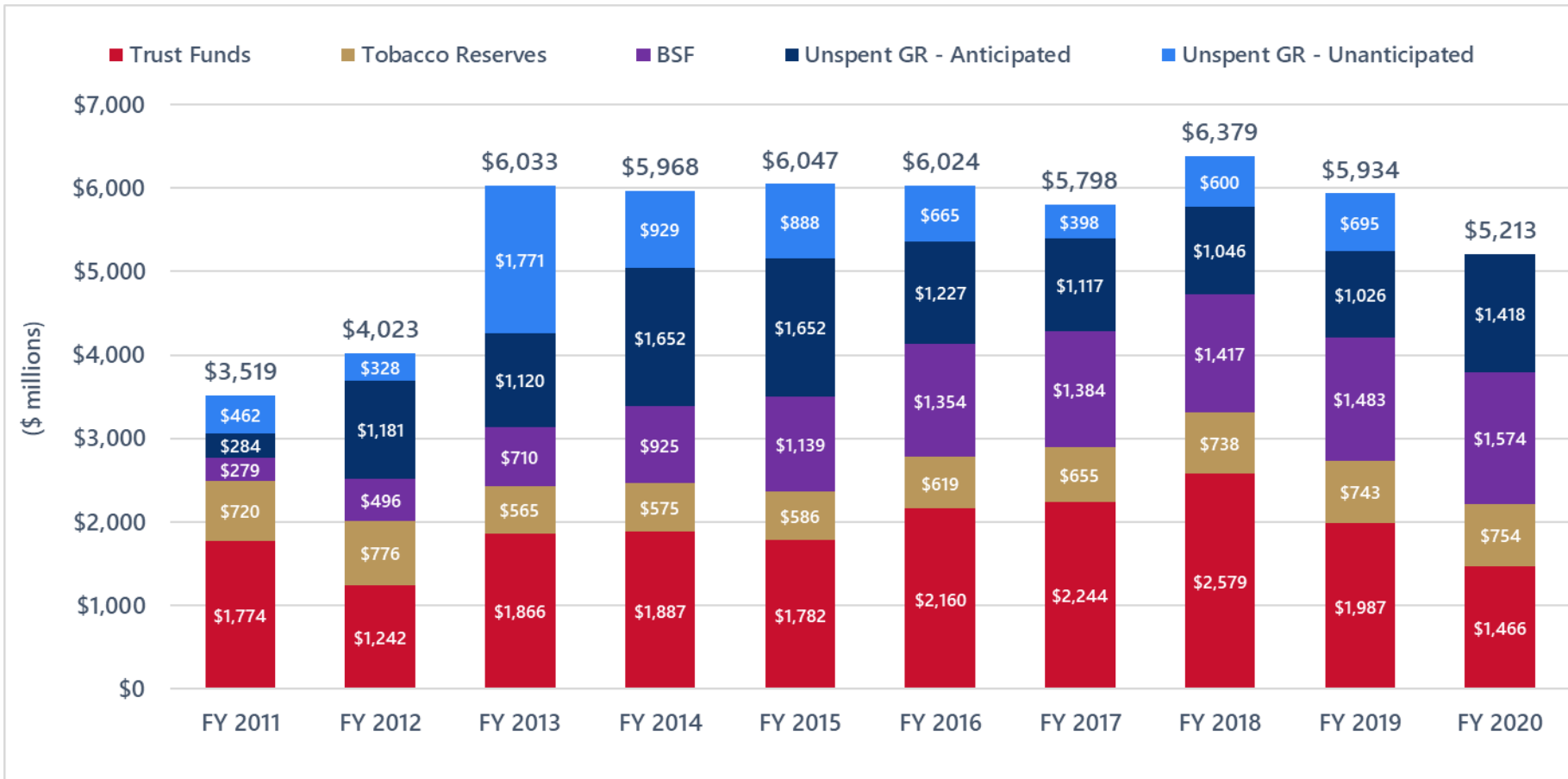
Fiscal Year 2019-2020

General Revenue Fund

#	(\$ in millions)	Recurring	Non-Recurring	Total
1	<i>Balance Forward From FY 2018-19</i>		1,720.2	1,720.2
2	<i>Estimated Revenues - December 18, 2018</i>	33,450.0	388.3	33,838.3
3	<i>Total Revenue Estimate</i>	33,450.0	2,108.5	35,558.5
4	<i>Base Budget</i>	31,809.8	0.0	31,809.8
5	<i>Available Revenues (after Funding Base Budget)</i>	1,640.2	2,108.5	3,748.7
6	<i>Less Adjustments:</i>			
7	Current Year Adjustments		(117.5)	(117.5)
8	Sales Tax Holidays		(36.4)	(36.4)
9	Hurricane Expenditures		(702.5)	(702.5)
10	Hurricane Reimbursements		560.8	560.8
11	Trust Fund Sweeps		29.5	29.5
12	Transfer to BSF		(91.2)	(91.2)
13	FEFP Adjust Recurring & Nonrecurring	(56.0)	56.0	0.0
14	<i>Total Revenue Available after Adjustments</i>	1,584.2	1,807.2	3,391.4
15	<i>Appropriations Over Base Budget</i>			
16	Environment	101.2	287.3	388.5
17	Education	222.7	245.2	467.8
18	Transportation & Economic Development	5.5	427.5	433.0
19	Health and Human Services	288.7	28.3	317.0
20	Public Safety	209.6	57.6	267.2
21	General Government	0.7	49.8	50.5
22	Statewide Issues	25.0	0.0	25.0
23	Budget Savings	(16.5)	0.0	(16.5)
24	Funding Shifts	36.0	4.5	40.4
25	<i>Total Appropriations Over Base Budget</i>	872.8	1,100.1	1,972.9
26	<i>General Revenue Balance</i>	711.4	707.1	1,418.4



Fiscal Year 2019-2020 Actual and Anticipated Reserves



Fiscal Year 2019-2020 Tax Cuts

Measure	Amount
3 Day Back to School Sales Tax Holiday on clothing up to \$60, school supplies up to \$15, and the first \$1,000 for computers	\$(39.5) million
7 Day Disaster Preparedness Sales Tax Holiday on items needed during disasters including generators up to \$750	\$(5.8) million
Property Tax Reduction for Education Required Local Effort	\$(289.7) million
Total Tax Cuts	\$(335) million



Protecting Water Resources

Governor DeSantis called for a \$2.5 billion investment in Everglades Restoration and protection of water resources over the next four years

Budget Includes More Than \$625 Million for the Protection of Florida's Water Resources

Major Issues Funded	Amount
Everglades Restoration	\$360 million
Targeted Water Quality Improvements	\$150 million
Alternative Water Supply Grant Program	\$40 million
Springs Restoration	\$50 million
Innovative Solutions to Algae	\$10 million
Water Quality Enhancement & Accountability	\$10.8 million
FWC Center for Red Tide Research	\$4.2 million



Environment-Protecting Resources

Major Issues Funded	Amount
Florida Forever	\$100 million
State Park Enhancements	\$54 million
Beach Projects	\$50 million
Office of Resilient Coastline Program	\$6 million
Coral Reef Protection	\$2.5 million
Cleanup of Contaminated Sites	\$125 million
Citrus Protection and Research	\$20 million

The Governor's recommended budget fully complies with Amendment 1 by including over \$950 million for land and water programs funded from documentary stamp tax revenues.



Building a High Quality Education System

Florida Education Finance Program (FEFP)	Amount
K-12 Public Schools – Total Funding	\$21.7 billion
K-12 Public Schools – State Funding Increase	\$425 million
K-12 Public Schools – Local Funding Increase	\$142.3 million
K-12 Public Schools – Per-Student Funding Increase	\$224.00 to \$7,653
FEFP – Safe Schools Allocation Increase	\$50 million to \$211.9 million
FEFP – Mental Health Allocation Increase	\$10 million to \$79.2 million
FEFP – Recruit and Retain Great Teachers and Principals	\$423 million



Building a High Quality Education System

Major Issues Funded	Amount
Gardiner Scholarships	\$18.8 million
Promoting Computer Science	\$10 million
Pathways to a Career Opportunity	\$10 million
Work Florida Initiative	\$26 million
Last Mile College Completion	\$1.5 million
Performance Funding for K-12 and College Workforce Programs Increase	\$14.5 million to \$20.5 million
Performance Funding for State Colleges Increase	\$30 million to \$120 million
Performance Funding for State Universities Increase	\$30 million to \$620 million



Building a High Quality Education System

Education Capital Outlay	Amount
Education Infrastructure - Total	\$510.4 million
Safe School Hardening Grants for K-12 Schools	\$98.9 million
Public School Maintenance	\$50 million
Charter School Maintenance	\$155.5 million
Special Facility Construction	\$45.5 million
State College Maintenance	\$35.7 million
State College Construction	\$5.2 million
State University Maintenance	\$48.4 million
State University Construction	\$14.6 million



Transportation and Economic Development

Major Issues Funded	Amount
State Match for Federally Declared Disasters (Total \$1.9 billion)	\$271 million
Hurricane Recovery Community Development Grant	\$765.5 million
Workforce and Affordable Housing Programs	\$338.4 million
State Transportation Work Program	\$9.92 billion
Florida Job Growth Grant Fund	\$85 million
VISIT Florida	\$76 million
Election Activities (Cybersecurity Enhancements)	\$12.2 million
Commercial Registry Solution (DOS)	\$12 million



Health and Human Services

Major Issues Funded	Amount
Opioid Epidemic	\$84.6 million
Child Welfare	\$73.6 million
Supporting Seniors	\$9.0 million
Supporting Individuals with Disabilities	\$40.4 million
State Veteran Nursing Homes	\$16.9 million
Employment Opportunities for Individuals with Disabilities, Behavioral Health Needs & Veterans	\$4.4 million
Human Trafficking Services	\$7.8 million



Public Safety

Major Issues Funded	Amount
FDC - Inmate Health Care	\$137.5 million
FDC - Inmate Mental Health Services Per Ongoing Litigation	\$40.5 million
DJJ - Residential Services for At-Risk Youth	\$11.8 million
DJJ - Prevention Funding for At-Risk Youth	\$12.4 million
FDLE - Florida's Crime Databases	\$16.6 million



General Government Unit

Major Issues Funded	Amount
Job ChalleNGe Program	\$4.0 million
State Readiness Centers Security Enhancements	\$2.0 million



Hurricanes Irma and Michael Projected Costs and Reimbursements

\$ in millions

#	Description	Hurricane Irma			Hurricane Michael			Combined Total		
		GR	TF	Total	GR	TF	Total	GR	TF	Total
1	FEMA Public Assistance - State Preparedness and Recovery	341.3	295.3	636.6	828.2	248.0	1,076.2	1,169.5	543.3	1,712.7
	<i>Anticipated Federal FEMA Reimbursement</i>	<i>(315.9)</i>	<i>(245.8)</i>	<i>(561.7)</i>	<i>(732.9)</i>	<i>(209.6)</i>	<i>(942.6)</i>	<i>(1,048.8)</i>	<i>(455.4)</i>	<i>(1,504.3)</i>
	State Agencies Net Adjusted Costs for FEMA Public Assistance	25.4	49.5	74.9	95.3	38.4	133.6	120.6	87.8	208.5
2	FEMA Public Assistance - Local Assistance (State Match) <i>Legislative Appropriations expected over many years</i>	351.1		351.1	418.3		418.3	769.4	-	769.4
3	FEMA Other Needs Assistance (ONA)	76.4		76.4	6.1		6.1	82.5	-	82.5
4	FEMA Transitional Sheltering Assistance (TSA)	27.3			20.0		20.0	47.3	-	47.3
5	Bridge Loans for Small Businesses	26.0			23.0		23.0	49.0	-	49.0
	<i>Bridge Loan Repayments</i>	<i>21.2</i>		<i>21.2</i>				<i>21.2</i>		<i>21.2</i>
6	Bridge Loans for Citrus Growers	12.5		12.5				12.5	-	12.5
	<i>Bridge Loan Repayments</i>	<i>2.1</i>		<i>2.1</i>				<i>2.1</i>		<i>2.1</i>
7	Total Cost	834.5	295.3	1,129.8	1,295.6	248.0	1,543.6	2,130.1	543.3	2,673.4
	<i>Anticipated Federal FEMA Reimbursement</i>	<i>(315.9)</i>	<i>(245.8)</i>	<i>(561.7)</i>	<i>(732.9)</i>	<i>(209.6)</i>	<i>(942.6)</i>	<i>(1,048.8)</i>	<i>(455.4)</i>	<i>(1,504.3)</i>
	Total Adjusted Cost	518.6	49.5	568.1	562.7	38.4	601.0	1,081.3	87.8	1,169.1
8	Actual Reimbursements Received	69.7	-	69.7	-	-	-	69.7	-	69.7
	Anticipated Hurricane Reimbursements through June 30, 2020	246.2		246.2	383.8		383.8	630.0		630.0
	Anticipated Bridge Loan Repayments through June 30, 2020	23.3		23.3	-		-	23.3		23.3
	Total Potential Reimbursements through June 30, 2020	339.1	-	315.9	383.8	-	383.8	699.6	-	699.6



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