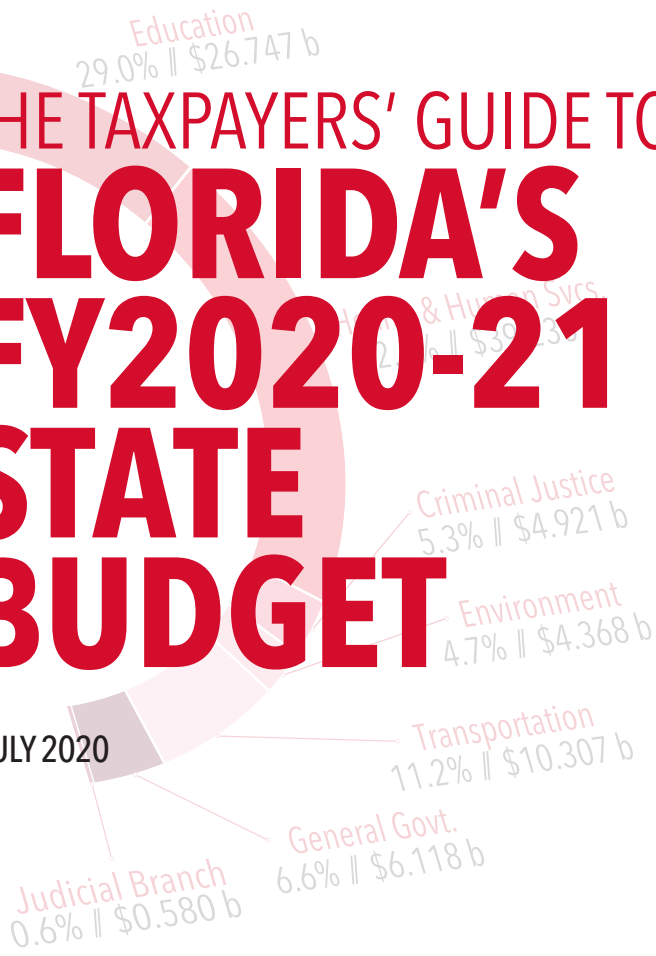


## Appropriations by Program Area

# THE TAXPAYERS' GUIDE TO FLORIDA'S FY2020-21 STATE BUDGET

JULY 2020



## Appropriations by Funding Source

State General Revenue  
37.3% || \$33.942 b

Florida  TaxWatch

State Trust Funds  
26.6% || \$24.1 b

## About TaxWatch

As an independent, nonpartisan, nonprofit taxpayer research institute and government watchdog, it is the mission of Florida TaxWatch to provide the residents of Florida and public officials with high quality, independent research and analysis of issues related to state and local government taxation, expenditures, policies, and programs.

Florida TaxWatch works to improve the productivity and accountability of Florida government. Its research recommends productivity enhancements and explains the statewide impact of fiscal and economic policies and practices on residents and businesses.

Florida TaxWatch is supported by voluntary, tax-deductible donations and private grants, and does not accept government funding. Donations provide a solid, lasting foundation that has enabled Florida TaxWatch to bring about a more effective, responsive government that is accountable to the citizens it serves since 1979.

## About the Florida Budget

Florida's Constitution requires a balanced budget, meaning that there must be sufficient estimated revenues to cover appropriations. State law further requires the Governor to ensure that no deficit occurs in any state fund. If a deficit is occurring, the state must access reserves, reduce spending or increase revenues to bring the budget into balance. In short, Florida cannot spend money it does not have.

# Dear Fellow Taxpayer

Florida TaxWatch is pleased to present taxpayers with a guide to the FY2020-21 state budget, which went into effect July 1, 2020.

The 2020 Florida Legislature passed a \$93.216 billion General Appropriations Act after having to extend the session for a week in order to negotiate the final budget details. Lawmakers appropriated an additional \$14.1 million in other bills. The session ended just as COVID-19 began to take hold in Florida so the budget was not impacted much by the pandemic. There was only \$52.4 million in coronavirus related spending in the budget (\$25.1 million in state funds to match \$27.3 in federal funds). Towards the end, lawmakers reduced the tax cut package and some spending to provide for an extra \$200 million in GR reserves for to help prepare for the impact of the virus. COVID-19 related spending has not yet been a problem, and may not be, as \$4.6 billion in federal funds is available. However, the pandemic's impact on state revenues is another story. With one month of collections data still not in, state General Revenue collections are \$1.5 billion below the estimate the new budget was based on.

Because of this, Governor DeSantis did not hold back on his line-item veto authority. After waiting until just two days before the new fiscal year started on July 1, the Governor vetoed just over \$1 billion, including \$488 million in GR spending. As Florida TaxWatch recommended in our 2020 Budget Turkey Watch Report, the majority of the vetoes were local member projects. But the vetoes also included \$225 million in affordable housing funding, \$134 million in lottery school funding, and millions of dollars in recurring appropriations in the budget base. Even the Governor's \$20 million Job Growth Grant Fund was axed. These vetoes are reflected in this Budget Guide's spending totals.

After deducting the Governor's vetoes, the net result is FY2020-21 appropriations totaling \$92.270 billion, still a \$1.3 billion increase over the previous year. As is usually the case, it is the largest state budget in history.

The FY 2020-21 budget may change before the year is over. The pandemic's impact on revenues will continue, and if a budget deficit is projected, the Legislature will have to come back to address it.

In addition to many facts and figures explaining this year's budget, past data are also provided to put it in historical context. We hope this annual budget pocket guide gives you the information you need to better understand where and how your hard-earned tax dollars are being spent.

Sincerely,



Senator Pat Neal  
Chairman of the Board of Trustees  
Florida TaxWatch



Dominic M. Calabro  
President and CEO  
Florida TaxWatch

# Table of Contents

## **FY2020-21 BUDGET**

Appropriations by Program Area	2
Appropriations by Funding Source	2
General Revenue Spending	3
Overall State Spending	3
Highlights by Budget Area	
<i>Education</i>	4
<i>Health &amp; Human Services</i>	6
<i>Criminal Justice</i>	8
<i>Judicial Branch</i>	9
<i>Environment</i>	10
<i>Transportation &amp; Economic Development</i>	12
<i>General Government</i>	13
Appropriations in the 2020 GAA for FY2019-20	14
Trust Fund Sweeps	15

## **TEN-YEAR HISTORICAL SPENDING COMPARISON**

Growth in Florida's State Budget	16
Historical—Educational Enhancement Trust Fund	17
Historical—State Employee Positions	17
Historical—Appropriations by Program Area	18
Historical—Appropriations by Funding Source	19
Historical—Appropriations by Type	20
Historical—State Reserves	21
Historical—FEFP Funding	22

# Budget Snapshot

# \$92.270<sub>b</sub>

in total spending - the most in Florida history

**\$1.283<sub>b</sub>** or **1.4%** higher than FY19-20

**\$34.753<sub>b</sub>**   **\$24.551<sub>b</sub>**   **\$32.966<sub>b</sub>**  
general revenue   state trust funds   federal funds

**113,398** state employees (ftes)

**\$4.3<sub>b</sub>** } reserves  
general revenue fund **\$1.800<sub>b</sub>**  
budget stabilization fund **\$1.674<sub>b</sub>**  
lawton chiles endowment fund **\$0.858<sub>b</sub>**

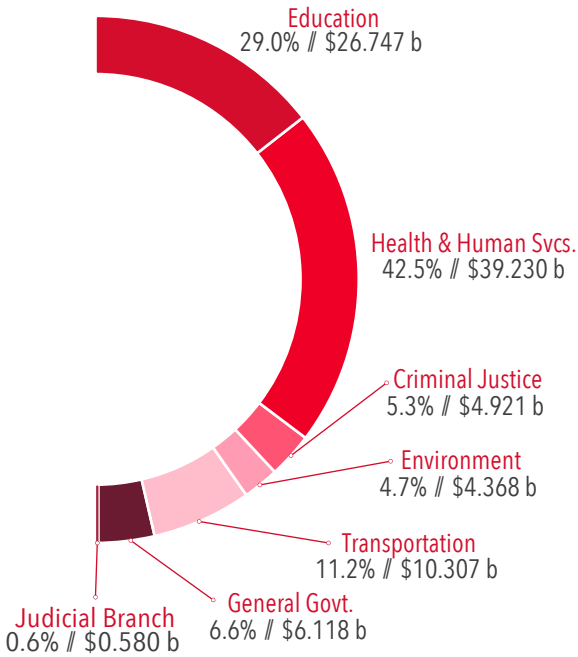
**\$182.0<sub>m</sub>** trust fund sweeps

**\$39.230<sub>b</sub>**   **\$26.747<sub>b</sub>**   **\$10.307<sub>b</sub>**  
human services   education   transportation

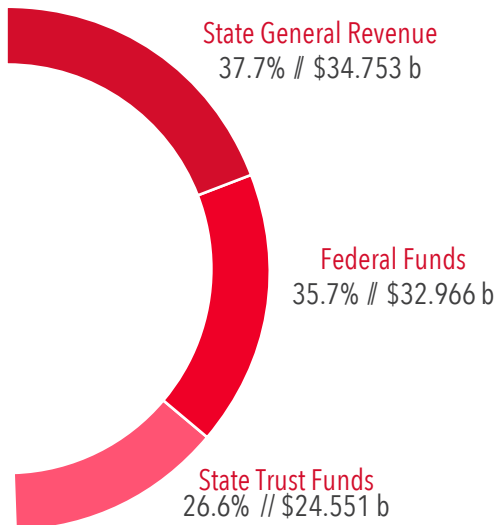
**\$6.118<sub>b</sub>**   **\$5.501<sub>b</sub>**   **\$4.368<sub>b</sub>**  
general government   criminal justice & courts   environment

\* The amounts in this *Guide* include the General Appropriations Act plus appropriations in general bills passed by the 2020 Legislature. The numbers are also net of the vetoes by Governor DeSantis.

## Appropriations by Program Area

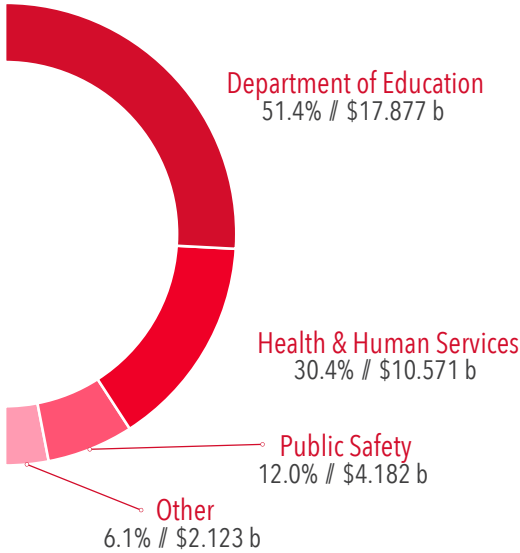


## Appropriations by Funding Source



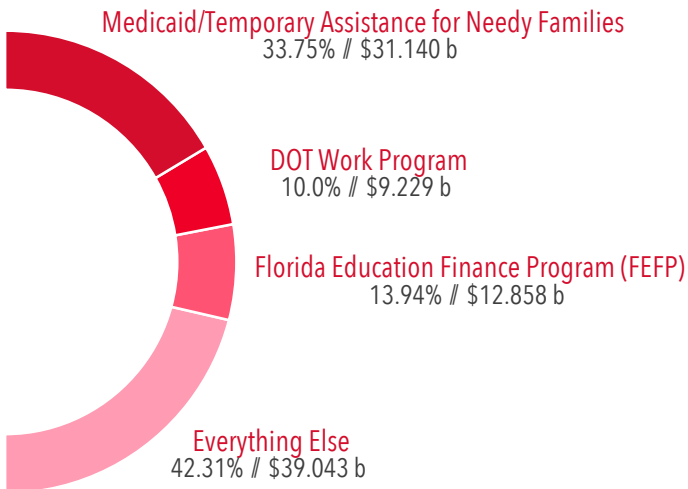
## General Revenue Spending

Three Budget Areas Make Up Nearly 94% of General Revenue Spending



## Overall State Spending

Medicaid, DOT Work Program, and FEFP Take Up More Than Half of State Budget



# Education Budget Highlights

\$ billion

Agency	2020-21	2019-20	Change
Early Learning	\$1.370	\$1.222	12.12%
Public Schools	\$15.656	\$15.208	2.95%
Colleges	\$1.278	\$1.255	1.82%
Universities	\$5.174	\$5.113	1.19%
Other	\$3.269	\$3.216	1.64%
<b>Total</b>	<b>\$26.747</b>	<b>\$26.015</b>	<b>2.82%</b>

Dollar figures above rounded to nearest million. Percentages reflect non-rounded figures.

**Florida Education Finance Program (FEFP)** will provide \$22.534 billion to school districts, an increase of 2.9 percent, including \$9.664 billion in local funding (not included in budget totals).

**Per-Student Funding** of \$7,793 is an increase of \$137 per student (1.8 percent). There will be 32,039 more students in public schools.

**Teacher Compensation** – A new Teacher Salary Increase Allocation in the FEFP was funded with \$500 million to raise the minimum K-12 teacher salary to \$47,500 (top 5 nationwide). \$100 million of the allocation is for increasing salaries for veteran teachers and other eligible instructional personnel. The controversial Best and Brightest Teacher and Principal bonus programs were eliminated.

**Mental Health Assistance** – The mental health FEFP allocation was increased by \$25 million to \$200 million.

**Safe Schools** – This FEFP allocation was not changed (\$180 million). \$50 million (non-FEFP) was provided for school hardening grants and to implement a panic alarm system (Alyssa’s Law).

**Workforce Education** – Provides \$10 million for the Pathways to Career Opportunities Grant Program for new and/or expanded apprenticeship programs.

**Early Learning** is funded at \$1.370 billion, a 12.1 percent increase. Funding includes: \$10 million for 689 additional Voluntary Pre-K students and provide a 2 percent per student increase; \$60 million to serve 10,000 students on the waitlist for school readiness services and \$50 million for provider increases.

**State Colleges** receive \$1.278 billion, a \$23 million (1.8 percent) increase. \$30 million in incentive funds is provided to reward colleges for AA students who graduate on time and transfer to bachelor’s degree programs and for career education students who obtain employment.

**State Universities** also receive a small (1.2 percent) increase in total funding, which includes \$560 million in performance funding, \$295 million of which comes from universities' base funding.

**Student Financial Aid** receives \$984.8 million, an increase of \$62.8 million (6.8 percent). In addition, \$32.0 million was provided for FY 2019-20 to fund deficits in the Bright Futures and Benacquist scholarship programs.

**Tuition** – no tuition increases.

**Private Colleges and Universities** – Private institutions receive \$164.1 million, and \$20.9 million increase. Tuition assistance grants for private universities (the EASE and ABLE programs) were unchanged (\$2,841 per student).

**Public Education Capital Outlay** receives a total of \$1.542 billion, including \$1.178 billion from the PECO Trust Fund and \$175.9 million in Educational Enhancement Trust Fund (Lottery) funds.

**Maintenance** - \$169.6 million. For the second year in a row, all the PECO maintenance funding goes to charter schools. No funding for public schools, colleges, or universities.

**Construction Projects**, including:

- Public Schools - \$41.3 million
- Colleges - \$10.7 million
- Universities - \$92.7 million

**Developmental Research (Lab) Schools** - \$7.0 million

**Debt Service** - \$1.161 billion

**Student Fee Projects** - \$48.0 million in budget authority to the State University System to spend collected student fees on a list of student-approved facility projects.

**Vetoes** – 144 line-items worth \$295.5 million (\$141.0 in GR), the largest veto being the \$134.6 million District Lottery and School Recognition Program, which is part of the FEFP. Other notable vetoes include the Complete Florida Plus Program (\$29.4 million), Universities of Distinction (\$15 million), construction of the FSU Business School (\$20 million), \$5.0 million to fund additional functions of FSU's Florida Institute for Child Welfare as mandated by legislation passed this session, and 108 member projects worth \$58.0 million. While governors' vetoes usually include few recurring expenses, this year saw \$72.4 million in recurring base education spending cuts, which will reduce future budgets as well.

# Human Services Budget Highlights

\$ billion

Agency	2020-21	2019-20	Change
Health Care Administration	\$30.734	\$29.418	4.47%
Persons with Disabilities	\$1.524	\$1.416	7.64%
Children & Families	\$3.353	\$3.292	1.87%
Elder Affairs	\$0.369	\$0.345	6.81%
Health	\$3.100	\$3.055	1.46%
Veterans' Affairs	\$0.150	\$0.132	13.14%
<b>Total</b>	<b>\$39.230</b>	<b>\$37.658</b>	<b>4.17%</b>

*Dollar figures above rounded to nearest million. Percentages reflect non-rounded figures.*

**COVID-19 Response** – With the coronavirus just taking hold in Florida, the budget included only \$52.4 million (for FY 2019-20) for COVID-19 costs. State funds of \$25.1 million matched federal funds of \$27.3 million. After the legislative session ended, amendments to the FY 2019-20 budget have been passed totaling \$314.6 million, 75% of which is reimbursable from the federal government. Florida also has up to \$4.6 billion in federal aid that can be used in FY 2020-21.

**Medicaid and TANF** receive \$31.4 billion, including an additional \$900.7 million (\$144.5 GR) for price and caseload increases. Nursing homes receive \$74.8 million for Medicaid provider reimbursement rates were increased for nursing homes. A \$68.9 million Medicaid contingency reserve was funded.

**Low Income Pool** – This federal/state program to help reimburse providers for charity care is authorized at \$1.508 billion, but funding is contingent on \$575.6 million in contributions from local governments to pull down \$932.8 million in federal funds.

**Hospital Funding** - The Senate proposed reducing supplemental payments to “safety net” hospitals by \$64 million to increase the base rates for all hospitals, which would hurt those with high levels of charity care. Budget negotiators finally settled on leaving it as is, providing only a very small increase for hospital reimbursement. Florida cancer hospitals had \$141.5 million in funding restored.

**Long Term Care** receives \$11.1 million to fund 500 more slots in the Community Care for the Elderly program, 143 slots in the Home Care for the Elderly program and 203 slots in the Program of All-Inclusive Care for the Elderly (PACE) program.

**Alzheimer's Disease** research and care receives \$32.4 million for the Alzheimer's Disease Initiative, including \$2.8 million to provide respite services to 243 more elders and \$3.7 million for local projects. Another \$5.0 million is provided for Alzheimer's research.

**Persons with Disabilities** - \$30.2 million will serve 640 people on the wait list for the Home and Community Based Services waiver program, to help those with intellectual disabilities live, learn, and work in their communities. Another \$241.1 million is provided to fund deficits in program during the last two years.

**Maintenance Adoption Subsidies** receive \$20.0 million for an additional 4,200 adoptions and \$2.75 million for special needs adoption incentives.

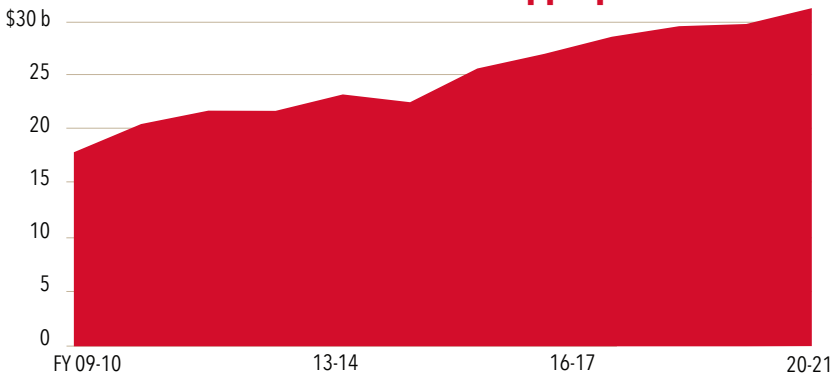
**Opioids** – The budget includes \$138.1 million to combat opioids. The federal State Opioid Response Grant will provide \$81.8 million for prevention and recovery services, and medication-assisted treatment. A \$21.8 million Overdose Data to Action grant to enhance drug overdose surveillance and to pilot prevention strategies to reduce overdoses.

**Telehealth** - \$4.0 million for a pilot program to provide telehealth services in 350 schools, with an emphasis on rural counties.

**Veteran's Nursing Homes** - \$16.8 million to complete the Ardie R. Copas State Veterans' Nursing Home in St. Lucie County and the Lake Baldwin State Veterans' Nursing Home in Orange County.

**Vetoed** – The Governor vetoed 91 line-items worth \$139.8 million, including 84 member projects worth \$39.7 million. Significant vetoes include provider rate increases for neonatal intensive care physicians (\$2.6 million) and Intermediate Care Facilities for individuals with intellectual disabilities (\$38.4 million). Reimbursement rates for providers of services under the Agency for Persons with Disabilities (residential habilitation, adult day training, and personal supports and companion providers) were also vetoed (\$58.4 million).

## Growth in Medicaid/TANF Appropriations



# Criminal Justice Budget Highlights

\$ billion

Agency	2020-21	2019-20	Change
Corrections	\$2.768	\$2.707	2.23%
Justice Admin	\$0.982	\$0.956	2.77%
Juvenile Justice	\$0.579	\$0.592	-2.23%
Law Enforcement	\$0.286	\$0.296	-3.36%
Legal Affairs	\$0.294	\$0.298	-1.32%
Offender Review	\$0.012	\$0.011	4.60%
Total	<b>\$4.921</b>	<b>\$4.860</b>	<b>1.24%</b>

*Dollar figures above rounded to nearest million. Percentages reflect non-rounded figures.*

**Corrections** funding includes \$17.7 million for inmate health services, including \$13.8 million for a new 600-bed comprehensive mental health facility at Lake Correctional, \$1.9 million and 34 FTEs to begin a four-year plan to re-establish wellness programs at all major institutions and annexes. The budget also provides \$17.3 million and 220 positions to implement a pilot project that transitions correctional officers from 12-hour shifts to 8.5-hour shifts in state-operated correctional facilities

**Targeted Pay Increases** – To address exceptionally high turnover rates, pay increases ranging from \$500 to \$2,500 (depending on years of service) are provided for Correctional Officers, Correctional Probation Officers, and Inspectors.

**Reentry Programs** - The budget includes \$3.0 million to expand career and technical education programs to better align the vocational training needs of inmates with current job market demands.

**Juvenile Justice** receives \$4.8 million to improve evidence-based residential programs, \$15.0 million for prevention programs, and \$3.4 million for facility repairs.

**Law Enforcement** receives \$2.3 million and 10 positions to implement the first Statewide Behavioral Threat Assessment strategy in the country, \$2.6 million to continue its transition to an Incident Based Reporting System for compatibility to the FBI's system, and \$8.1 million for improved data transparency, and \$1.9 million for the Computerized Criminal History database.

**Justice Administration** receives \$12.9 million and 75.5 positions to address workload issues and enhancements for Public Defenders, State Attorneys, Capital Collateral Regional Counsels and the Offices of Criminal Conflict and Civil Regional Counsel. This includes construction fraud prosecution, forensic social workers, dependency representation, and the Guardian Ad Litem Program.

**Legal Affairs/Attorney General** receives \$6.4 million to continue the agency's IT Modernization, and \$1.1 million for a Cyber Fraud Initiative.

**Veto**es – The Governor vetoed 30 line-items worth \$45.0 million. The most significant veto is \$28.0 million for treatment of inmates with Hepatitis C, stemming from a class action lawsuit over adequate treatment. The funding was contingent upon the court's final ruling on all appeals. A Dept. of Corrections Facilities Master Plan (\$2.0 million) and a \$2.0 million retention bonus plan for contracted direct care staff in the Dept. of Juvenile Justice were also cut. Of the 30 vetoes, 27 were member projects, most of them local law enforcement and juvenile justice prevention programs.

## Judicial Branch Budget Highlights

\$ billion

Agency	2020-21	2019-20	Change
State Courts	\$0.580	\$0.555	4.50%

*Dollar figures above rounded to nearest million. Percentages reflect non-rounded figures.*

**Problems Solving Courts** receive \$11.1 million for adult and juvenile drug courts, family dependency drug courts, early childhood courts, mental health courts, and veterans' courts. An additional \$2.2 million and 21 positions are provided to increase staffing of early childhood courts.

**Workload Issues** – \$6.9 million and 58 positions to enhance court interpreting resources and the timely resolution of cases.

**Risk Assessment Tool** – Without a specific appropriation, the budget directs the State Courts Administrator and the circuit courts to develop or procure an electronic criminal justice risk assessment solution. To objectively analyze the risk that a criminal defendant will re-offend or fail to appear before trial and provide risk levels that will inform the court's decision as to whether the defendant should be detained pretrial or released with or without conditions.

**Substance Abuse Medication** – \$11 million for medication-assisted treatment of substance abuse disorders in individuals involved in the criminal justice system.

**Veto**es – Eight line-items worth \$27.5 million were vetoed. This includes \$3.4 million and 21 positions for 10 additional judgeships in circuit and county courts as recently certified by the Supreme Court. A new courthouse for the 2<sup>nd</sup> District Court of Appeal (\$21.0 million) was also cut. The other vetoes were local courthouse fixed capital outlay projects.

## Environment Budget Highlights

\$ billion

Agency	2020-21	2019-20	Change
Agriculture	\$1.749	\$1.740	0.53%
Env. Protection	\$2.206	\$1.820	21.23%
Fish & Wildlife	\$0.412	\$0.396	4.14%
<b>Total</b>	<b>\$4.368</b>	<b>\$3.956</b>	<b>10.41%</b>

*Dollar figures above rounded to nearest million. Percentages reflect non-rounded figures.*

**Everglades Restoration** – The budget invests more than \$625 million for the state’s water resources. The Legislature provides more than \$350 million for Everglades restoration. This includes \$32.0 million for Restoration Strategies, \$169.9 million for the Comprehensive Everglades Restoration Plan, \$47.0 million for the Northern Everglades and Estuaries Protection Program, \$64.0 million for the Everglades Agricultural Area Reservoir, and \$50 million for Everglades water quality improvements.

**Water Resource Restoration and Protection** - \$40 million for alternative water supply, \$25 million in matching grants for septic conversions and wastewater and stormwater upgrades, \$25.0 million for projects in the St. Johns/Suwannee/Apalachicola Rivers/Springs Coast watersheds, \$10.0 million for coral reef protection, \$25 million for Total Maximum Daily Loads (nutrient reduction), and \$20.8 million for water quality monitoring, a public information portal, the Blue-Green Algae Task Force and innovative technologies.

**Springs Restoration** receives \$50.0 million. This funding may be used for land acquisition to protect springsheds and support homeowners and local communities as they work with the state to achieve the newly enacted Clean Waterways Act’s septic and nutrient reduction requirements.

**Beach Restoration** receives \$50.0 million to fund projects on the Beach Management Funding Assistance Program in priority order. There is also \$10.0 million for the Resilient Coastlines Program to help prepare Florida’s communities and habitats for changes resulting from sea level rise.

**Florida Forever** - \$100.0 million, including \$67.0 million for land acquisition with a focus on protecting water bodies, \$10 million for the Florida Communities Trust, \$8.7 million for the Rural and Family Lands Protection Program, \$12.3 million for Florida Recreation Development Assistance Program (FRDAP) projects, and \$2.0 million for the working waterfronts program.

**Hazardous Waste Cleanup Program** – \$155.5 million, including \$125 million for petroleum tank cleanup, a \$15 million increase from last year.

**Local Drinking Water and Wastewater Assistance** - \$289.8 million for wastewater treatment facility construction, \$247.2 million for drinking water facility construction loans and \$13.0 million for small county wastewater treatment grants. These total a \$229.8 million increase over previous year funding.

**State Parks** – \$45.5 million for state park facility improvements.

**Citrus Greening/Research** - \$8.0 million for citrus greening research projects, \$7.4 million to continue the Citrus Health Response Program, \$4.9 million for citrus research and field trials, and \$1.0 million GR for citrus crop decline supplemental funding.

**Invasive/Conflict Species** - \$5.0 million for lionfish research and removal, African snail eradication, python control, and for programs that help reduce conflicts with alligators and crocodiles.

**Wildfires** - \$15.3 million to replace equipment for fire suppression and for repair and maintenance of forestry facilities.

**Fish & Wildlife Commission** - \$28.0 million for hurricane recovery for marine fisheries, \$2.8 million for red tide research, \$5.9 million for the boating infrastructure improvement program, and \$1.7 million for derelict vessel removal.

**Vetoed** – The Governor vetoed 181 line-items worth \$85.8 million, including 159 member projects worth \$66.3 million. After two consecutive years of no vetoes of local water projects, the Governor vetoed 117 projects worth \$48.1 million (out of 175 projects worth \$76.6 million). Also vetoed was \$10 million in funding for the Florida Keys Environmental Stewardship Act.

# Transportation and Economic Development Budget Highlights

\$ billion

Agency	2020-21	2019-20	Change
Transportation	\$10.307	\$10.775	-4.35%
Economic Opportunity*	\$0.973	\$1.641	-40.72%
<b>Total</b>	<b>\$11.280</b>	<b>\$12.417</b>	<b>-9.15%</b>

*\*The Department of Economic Opportunity is included with Transportation in this section, but in the General Government section in the Appropriations by Program Area in the rest of this guide. Dollar figures above rounded to nearest million. Percentages reflect non-rounded figures.*

**Transportation** - The \$9.2 billion DOT Work Program includes:

- Highway & Bridge Construction - \$2.5 billion (includes 101 new miles)
- Resurfacing - \$1.1 billion (2,073 lane miles)
- Seaports - \$124.9 million for infrastructure improvements
- Aviation - \$400.5 million (includes \$85 million for spaceports)
- Rail Development and Public Transit - \$885.5
- Right of Way Acquisition - \$878.3 million
- Debt Service - \$267.2 million
- Safety Initiatives - \$236.4 million

**Economic Development** – Originally scheduled for sunset in October, VISIT FLORIDA was funded at \$50 million and extended three years. Enterprise Florida receives \$16 million and \$25.7 million for Economic Development Toolkit payment is limited to existing contracts only. Space Florida receives \$18.5 million.

**Small Business Hurricane Recovery** – Contingent on final approval by the federal government, \$40.0 million is provided for a small business revolving loan program for businesses in the region impacted by Hurricane Michael.

**Affordable Housing** – For the first time in more than ten years, the Legislature did not sweep (divert) money from the housing trust funds and fully funded affordable housing at \$370.0 million. However, the \$225.0 million State Housing Initiative Partnership (SHIP) was vetoed.

**Veto**es – The Governor vetoed 94 line-items worth \$307.0 million, the largest being the SHIP affordable housing program (see above). The \$20 million Florida Job Growth Grant Fund was vetoed. In DOT, 57 of 77 local member projects were vetoed (\$37.2 million), as recommended by Florida TaxWatch. A \$2 million Seaport Security Grant Program was also cut. In DEO, 36 local member projects (\$19.8 million), including a tennis center, an aquarium and rodeo grounds, were vetoed.

# General Government Budget Highlights

\$ billion

Agency	2020-21	2019-20	Change
Administered Funds	\$0.614	\$0.445	37.80%
Business & Professional Regulation	\$0.160	\$0.157	1.66%
Citrus	\$0.026	\$0.023	15.46%
Financial Services	\$0.400	\$0.382	4.67%
Governor's Office	\$1.501	\$2.091	-28.22%
Highway Safety & Motor Vehicles	\$0.497	\$0.499	-0.41%
Legislature	\$0.215	\$0.211	1.96%
Lottery	\$0.187	\$0.200	-6.69%
Management Services	\$0.735	\$0.705	4.25%
Military Affairs	\$0.072	\$0.067	7.88%
Public Service Commission	\$0.026	\$0.026	1.52%
Revenue	\$0.602	\$0.592	1.69%
State	\$0.110	\$0.127	-13.32%
<b>Total</b>	<b>\$5.145</b>	<b>\$5.526</b>	<b>-6.89%</b>

*Dollar figures above rounded to nearest million. Percentages reflect non-rounded figures.*

**State Employee Pay Raises** – For the first time since 2017, state employees will receive a 3 percent across-the-board pay increase, effective October 1, 2020. Additional targeted pay hikes and bonus were provided for areas of critical concern, including security service employees, child protective investigators, Corrections teachers, and Guardian Ad Litem Attorneys.

**State Employee Health Insurance** – A 6.5 percent increase in employer premiums is funded at \$88.1 million.

**Elections** – The budget provides \$11.7 million and 10 positions for state-level election oversight activities, with a focus on cybersecurity enhancements to Florida's election system

**PALM Accounting System** – \$26.9 million to continue the replacement of the Florida Accounting Information Resource System (FLAIR) with the Planning, Accounting and Ledger Management (PALM) system.

**State Facilities Pool** – \$72.8 million for repairs and updates to state-owned buildings.

**State Emergency Operations Center** – Design funding of \$3.5 million is provided for constructing a new State Emergency Operations Center.

## Appropriations in the 2020 GAA for FY 2019-20

Largely unnoticed, it is common for the “back of the bill” of the General Appropriations Act to appropriate millions of dollars for the current fiscal year (when the budget is written)—not the upcoming one. For example, the budget passed by the 2020 Legislature for FY2020-21 also appropriated \$637.1 million (\$189.7 million in GR) for FY2019-20. This current year spending was not included in the budget totals. This year, these appropriations were:

	Million \$	
	GR	TF
Home & Community Based Services deficit (ADP)	\$91.986	\$149.068
Home & Community Based Services deficit (AHCA)	-	\$241.055
DCF - Community Based Care deficits	\$10.314	\$9.438
Bright Futures deficit (Lottery Funds)	\$31.304	-
Benacquisto Scholarship Program deficit	\$0.689	-
Early Learning enhanced field system modernization	\$0.150	-
Coronavirus preparedness and response	\$25.150	\$27.296
Supplemental Disaster Relief Funds for childcare program	\$5.241	-
Tallahassee Memorial HealthCare - operations	-	\$1.000
Sacred Heart Hospital - Operations	-	\$1.100
Elders Affair - Comprehensive Eligibility Services program	\$0.710	-
Lake Baldwin State Veterans' Nursing Home repairs	\$1.820	-
Citrus Canker Eradication Lawsuit (DACs)	\$19.174	-
Emergency Food Assistance Program	-	\$1.872
Hazardous Waste/Site Cleanup	-	\$12.000
DFS - Deferred Presentment Provider Database	-	\$0.065
FWC - federal grants	-	\$1.079
State Data Center	-	\$0.436
Judicial employee pay increases	\$0.105	\$0.204
Monroe and fiscally constrained counties	\$0.070	-
Kiwanis Club of Little Havana	\$0.500	-
Hialeah Hurricane Recovery	\$2.000	-
Purchase headquarters for FHP Troop D	-	\$2.803
Litigation expenses - elections lawsuits	\$0.500	-
	<b>Total by Fund</b>	<b>\$189.713</b>
	<b>Total – All Funds</b>	<b>\$447.415</b>
		<b>\$637.128</b>

# Trust Fund Sweeps

## Agency for Health Care Administration

Health Care Trust Fund	\$30,000,000
Grants and Donations Trust Fund	\$15,000,000

## Department of Business and Professional Regulation

Condominiums, Timeshares, and Mobile Homes Trust Fund	\$5,000,000
Professional Regulation Trust Fund	\$10,000,000

## Department of Economic Opportunity

Florida International Trade and Promotion Trust Fund	\$1,000,000
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## Department of Environmental Protection

Inland Protection Trust Fund	\$85,000,000
Non-Mandatory Land Reclamation Trust Fund	\$1,500,000

## Department of Financial Services

Anti-Fraud Trust Fund	\$1,000,000
Financial Institutions Regulatory Trust Fund	\$1,000,000
Regulatory Trust Fund/Office of Financial Regulation	\$8,500,000
Insurance Regulatory Trust Fund	\$7,000,000

## Department of Health

Medical Quality Assurance Trust Fund	\$5,000,000
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## Department of Highway Safety and Motor Vehicles

Highway Safety Operating Trust Fund	\$10,000,000
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## Department of Law Enforcement

Revolving Trust Fund	\$1,000,000
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## Department of Management Services

Public Employees Relations Commission Trust Fund	\$1,000,000
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**Total** **\$182,000,000**

## Growth in Florida's Budget

<b>FY</b>	<b>Appropriations (\$ billion)</b>	<b>Annual Growth</b>	<b>Cumulative Growth</b>
10-11	\$70.259	5.64%	5.64%
11-12	\$69.156	-1.57%	3.98%
12-13	\$69.963	1.17%	5.20%
13-14	\$74.240	6.11%	11.63%
14-15	\$77.072	3.81%	15.89%
15-16	\$78.396	1.72%	17.88%
16-17	\$82.285	4.96%	23.73%
17-18	\$84.953	3.24%	27.74%
18-19	\$89.313	5.13%	34.29%
19-20	\$90.987	1.87%	36.81%
20-21	\$92.270	1.41%	38.74%

<b>FY</b>	<b>Per Capita Appropriations</b>	<b>CPI/Pop Adjusted (\$ billion)*</b>	<b>Approps. as % of Individual Income</b>
10-11	\$3,721	\$70.259	9.7%
11-12	\$3,634	\$66.667	9.1%
12-13	\$3,641	\$65.684	8.9%
13-14	\$3,818	\$67.818	9.2%
14-15	\$3,905	\$68.877	9.1%
15-16	\$3,907	\$68.458	8.6%
16-17	\$4,034	\$69.397	8.6%
17-18	\$4,095	\$68.893	8.4%
18-19	\$4,230	\$69.723	8.4%
19-20	\$4,238	\$68.509	8.1%
20-21	\$4,231	\$67.378	7.9%

\* CPI/Pop Adjusted: Total amount of appropriations adjusted for inflation and population growth (base year FY2010-11).

## Educational Enhancement TF

<b>FY</b>	<b>Lottery Revenues</b>	<b>Slot Machine Revenues</b>	<b>Total EETF Revenues</b>	<b>EETF Approps.</b>
			in \$ billion	
10-11	\$1.184	\$0.125	\$1.309	\$1.292
11-12	\$1.317	\$0.143	\$1.460	\$1.484
12-13	\$1.345	\$0.142	\$1.488	\$1.496
13-14	\$1.475	\$0.182	\$1.657	\$1.602
14-15	\$1.479	\$0.182	\$1.661	\$1.879
15-16	\$1.582	\$0.183	\$1.765	\$1.646
16-17	\$1.634	\$0.192	\$1.825	\$1.763
17-18	\$1.704	\$0.192	\$1.896	\$1.985
18-19	\$1.794	\$0.196	\$1.990	\$2.251
19-20	\$1.825	\$0.204	\$2.029	\$2.088
20-21*	\$1.901	\$0.206	\$2.107	\$2.081

\*FY20-21 revenues are estimated

## Historical State Employee FTEs

<b>FY</b>	<b>State Employee FTEs</b>	<b>FTEs / 1,000 pop.</b>
10-11	126,729	6.71
11-12	122,237	6.42
12-13	117,930	6.14
13-14	114,486	5.89
14-15	114,503	5.80
15-16	113,687	5.67
16-17	113,431	5.56
17-18	112,827	5.44
18-19	112,874	5.35
19-20	112,865	5.26
20-21	113,398	5.20

FTEs are state employee positions authorized/funded in the budget. Some are vacant. Employees of State Universities and Colleges are not included as state employee positions.

## Historical Appropriations by Area

Program Area	FY2020-21		FY2019-20	
	\$ billion	% of budget	\$ billion	% of budget
Education	\$26.747	29.0%	\$26.016	28.6%
Health & Human Services	\$39.230	42.5%	\$37.658	41.4%
Criminal Justice	\$4.921	5.3%	\$4.860	5.3%
Environment	\$4.368	4.7%	\$3.956	4.3%
Transportation	\$10.307	11.2%	\$10.775	11.8%
Gen. Gov't	\$6.118	6.6%	\$7.167	7.9%
Judicial Branch	\$0.580	0.6%	\$0.555	0.6%
<b>Total</b>	<b>\$92.270</b>	<b>100.0%</b>	<b>\$90.987</b>	<b>100.0%</b>

*Dollar figures above rounded to nearest million. Percentages rounded to nearest tenth.*

Program Area	FY2014-15		FY2009-10	
	\$ billion	% of budget	\$ billion	% of budget
Education	\$22.588	29.3%	\$21.267	32.0%
Health & Human Services	\$31.879	41.4%	\$26.044	39.2%
Criminal Justice	\$4.155	5.4%	\$4.763	7.2%
Environment	\$3.461	4.5%	\$2.747	4.1%
Transportation	\$10.118	13.1%	\$6.547	9.8%
Gen. Gov't	\$4.371	5.7%	\$4.687	7.0%
Judicial Branch	\$0.502	0.7%	\$0.451	0.7%
<b>Total</b>	<b>\$77.072</b>	<b>100.0%</b>	<b>\$66.506</b>	<b>100.0%</b>

*Dollar figures above rounded to nearest million. Percentages rounded to nearest tenth.*

## Historical Appropriations by Funding Source

Funding Source	FY2020-21		FY2019-20	
	\$ billion	% of budget	\$ billion	% of budget
General Revenue	\$34.753	37.7%	\$33.942	37.3%
State Trust Funds	\$24.551	26.6%	\$24.180	26.6%
Federal Funds	\$32.966	35.7%	\$32.865	36.1%
<b>Total</b>	<b>\$92.270</b>	<b>100.0%</b>	<b>\$90.987</b>	<b>100.0%</b>

*Dollar figures above rounded to nearest million. Percentages rounded to nearest tenth.*

Funding Source	FY2014-15		FY2009-10	
	\$ billion	% of budget	\$ billion	% of budget
General Revenue	\$27.914	33.9%	\$21.195	40.5%
State Trust Funds	\$22.770	27.6%	\$18.770	30.5%
Federal Funds	\$26.388	38.5%	\$26.540	29.0%
<b>Total</b>	<b>\$77.072</b>	<b>100.0%</b>	<b>\$66.506</b>	<b>100.0%</b>

*Dollar figures above rounded to nearest million. Percentages rounded to nearest tenth.*

## Historical Appropriations by Type

<b>FY</b>	<b>Medicaid/TANF</b>	<b>General Operations</b>	<b>Aid to Local Governments</b>
		in \$ billion	
10-11	\$20.566	\$20.473	\$19.464
11-12	\$21.812	\$18.752	\$18.343
12-13	\$21.790	\$19.021	\$18.692
13-14	\$23.307	\$19.474	\$19.778
14-15	\$22.588	\$21.011	\$20.739
15-16	\$25.775	\$19.235	\$20.912
16-17	\$27.072	\$19.994	\$21.773
17-18	\$28.549	\$20.218	\$22.687
18-19	\$29.625	\$22.422	\$23.564
19-20	\$29.828	\$23.577	\$24.222
20-21	\$31.140	\$22.832	\$25.260

<b>FY</b>	<b>DOT Work Program</b>	<b>Debt Service</b>	<b>Pension/Claims</b>	<b>Fixed Cap. Outlay</b>
		in \$ billion		
10-11	\$5.837	\$2.041	\$0.743	\$1.134
11-12	\$6.881	\$2.040	\$0.673	\$0.656
12-13	\$7.230	\$2.167	\$0.649	\$0.414
13-14	\$8.471	\$1.825	\$0.650	\$0.735
14-15	\$9.195	\$1.834	\$0.651	\$1.054
15-16	\$9.119	\$1.811	\$0.627	\$0.918
16-17	\$9.815	\$1.790	\$0.609	\$1.232
17-18	\$9.881	\$1.758	\$0.933	\$0.928
18-19	\$9.839	\$1.703	\$1.130	\$1.030
19-20	\$9.707	\$1.707	\$1.131	\$0.816
20-21	\$9.229	\$1.668	\$1.180	\$0.962

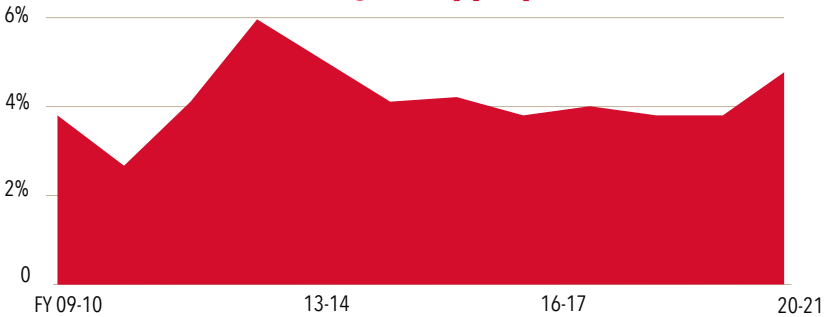
Note: Aid to Local Governments includes the Florida Education Finance Program (FEFP) and both local operations and local fixed capital outlay.

## Historical State Reserves

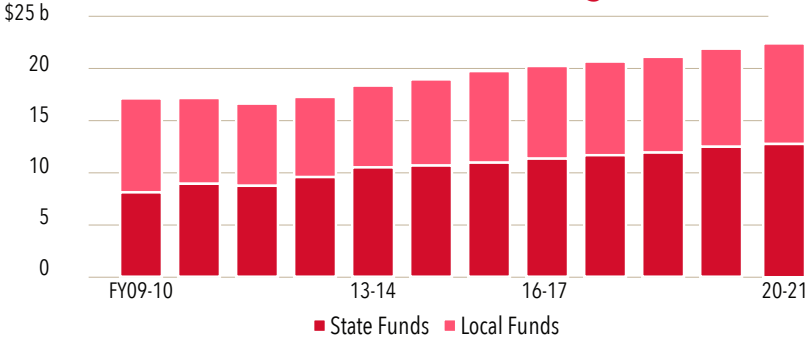
FY	General Revenue	Budget Stabilization Fund	Chiles Endowment	Total Reserves
in \$ billion				
10-11	\$0.284	\$0.279	\$0.768	<b>\$1.331</b>
11-12	\$1.181	\$0.494	\$0.776	<b>\$2.451</b>
12-13	\$1.120	\$0.708	\$0.479	<b>\$2.307</b>
13-14	\$1.652	\$0.924	\$0.499	<b>\$3.075</b>
14-15	\$1.652	\$1.138	\$0.607	<b>\$3.397</b>
15-16	\$1.227	\$1.354	\$0.642	<b>\$3.223</b>
16-17	\$1.117	\$1.384	\$0.568	<b>\$3.069</b>
17-18	\$1.046	\$1.417	\$0.677	<b>\$3.140</b>
18-19	\$1.026	\$1.483	\$0.763	<b>\$3.272</b>
19-20	\$1.055	\$1.574	\$0.766	<b>\$3.395</b>
20-21*	\$1.800	\$1.674	\$0.858	<b>\$4.332</b>

\*GR Reserves are the amount estimated at time of budget passage (\$1.3 billion + GR vetoes, based on the last GR revenue estimate (January 2020).

### Total State Reserves as a Percentage of Appropriations



## Florida Education Finance Program (FEFP) State and Local Funding



FY	Total Funds (in \$ billion)	% State	% Local
10-11	\$17.120	52.0%	48.0%
11-12	\$16.581	52.5%	47.5%
12-13	\$17.223	55.4%	44.6%
13-14	\$18.309	57.2%	42.8%
14-15	\$18.905	56.3%	43.7%
15-16	\$19.699	55.5%	44.5%
16-17	\$20.187	56.0%	44.0%
17-18	\$20.612	56.5%	43.5%
18-19	\$21.066	56.5%	43.5%
19-20	\$21.882	57.0%	43.0%
20-21	\$22.524	57.1%	42.9%

## FEFP Funding Per Student

FY	Funding	FY	Funding
09-10	\$6,842	15-16	\$7,107
10-11	\$6,842	16-17	\$7,196
11-12	\$6,225	17-18	\$7,307
12-13	\$6,385	18-19	\$7,429
13-14	\$6,761	19-20	\$7,656
14-15	\$6,890	20-21	\$7,793




For more information on the Florida state budget, and how your tax dollars are spent, visit the **Florida TaxWatch Budget Hub** at [floridataxwatch.org/research/budget-hub](http://floridataxwatch.org/research/budget-hub)



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