

2018-19 GAA Back of Bill Sections - General Revenue Only									
Issue	Section	Amount	Potential Deduction from \$97.9M Reversions Estimate	17-18 Appropriations			18-19 Appropriations		
				Recur	Nonrecur	Total	Recur	Nonrecur	Total
2017-18 Reversions									
DOE - Class Size Reduction	18	16,430,421	No		(16,430,421)	(16,430,421)			-
AHCA - Medicaid	21	98,017,414	No		(98,017,414)	(98,017,414)			
AHCA - Children's Special Health Care	29	20,339	No		(20,339)	(20,339)			
DOH - Zika Research (VETOED)	40	15,000,000	No		-	-			
DEP - Water Quality Treatment Project in Northern Everglades	58	1,000,000	No		(1,000,000)	(1,000,000)			
2017-18 Reversions for Outlook		115,468,174			(115,468,174)	(115,468,174)			-
2017-18 Appropriations									
DOE - Gardiner Scholarship Administrative Expenses	16	900,000	N/A		900,000	900,000			-
DOE - State School TF Deficit	17	22,100,000	N/A		22,100,000	22,100,000			-
AHCA - Children's Medical Services Deficit	22	20,875,689	N/A		20,875,689	20,875,689			-
AHCA - Medicaid - Prior Year Carry Forward Payments	28	23,929,831	N/A		23,929,831	23,929,831			-
AHCA - Kidcare Families Affected by Hurricane Irma	30	20,339	N/A		20,339	20,339			-
DOC - Treatment of Inmates Deficit	43	21,680,705	N/A		21,680,705	21,680,705			-
JAC - Conflict Case and Due Process Payment Deficits	44	3,280,000	N/A		3,280,000	3,280,000			-
JAC - Criminal Conflict and Civil Regional Councils Deficits	45	1,720,000	N/A		1,720,000	1,720,000			-
AST - Refunds for Overpayments	74	641,494	N/A		641,494	641,494			-
EOG - Hurricane Response and Recovery	85	169,800,000	N/A		169,800,000	169,800,000			-
2017-18 Supplemental Appropriations for Outlook		264,948,058			-	264,948,058	264,948,058		-
2018-19 Contingent Appropriations									
APD, DCF, DOE, DEP, DJJ - Various Nonrecurring Appropriations Contingent Upon \$50M FEMA Reimbursement	99	50,000,000	N/A			-		50,000,000	50,000,000
Vetoes of Contingent Appropriations	99	(5,400,000)	N/A			-		(5,400,000)	(5,400,000)
2018-19 Contingent Appropriations*		44,600,000			-	-	-	44,600,000	44,600,000
2018-19 HOUSE GAA Back of Bill Reversions and Reappropriations									
Issue	Section	Amount	Potential Deduction from \$97.9M Reversions Estimate	17-18 Appropriations			18-19 Appropriations		
				Recur	Nonrecur	Total	Recur	Nonrecur	Total
DOE - FCO - Palm Beach State College	12	Unexpended Balance	No						
DOE - Gardiner Scholarship	15	Unexpended Balance	No		-	-		-	-
DOE - Office Early Learn-Mt Zion Early Education Pilot (VETOED)	19	Unexpended Balance	218,231		-	-		-	-
AHCA - Nursing Home Performance Incentive	26	Unexpended Balance	No						
APD - Client Data Management System	32	Unexpended Balance	111,358		-	-		-	-
APD - Home and Community Based Services Waiver	33	Unexpended Balance	No						
APD - Home and Community Based Services Waiver	34	Unexpended Balance	No						
DCF - Adoption Incentive Benefits	38	Unexpended Balance	No		-	-		-	-
DVA - Entrepreneur Training	41	Unexpended Balance	No		-	-		-	-
DVA - Workforce Training	42	Unexpended Balance	No		-	-		-	-
JAC - FCO - Vincent Academy Adventure Coast	46	Unexpended Balance	No		-	-		-	-
FDLE - Martin County Crisis Response Unit	47	Unexpended Balance	186,996		-	-		-	-
DMS - Statewide Travel Management System	65	Unexpended Balance	No		-	-		-	-
DMS - Fleet Management System	66	Unexpended Balance	No		-	-		-	-
DMA - National Guard Armories (move to FCO CAT)	76	Unexpended Balance	No		-	-		-	-

2017-18 Reversions with Reappropriations for Outlook TBD
2018-19 Reappropriations for Outlook TBD
Potential Adjustment to 2018-19 Estimated Unused Appropriations/Reversions 298,354
**Contingent Appropriations will be added to the Outlook once the contingency is met.* TBD

2018-19 GAA Trust Fund Transfers

Agency	Trust Fund	Amount	Notes
AHCA	Medical Care		
AHCA	Health Care	8,000,000	
DBPR	Condos, Timeshares and Mobile Homes	5,000,000	
DBPR	Hotels and Restaurants	5,750,000	
DBPR	Professional Regulation	8,750,000	
DEO	Local Government Housing	127,400,000	
DEO	State Housing	54,600,000	
DEP	Air Pollution Control	3,000,000	
DEP	Inland Protection	58,000,000	
DFS	Regulatory/OFR	19,800,000	
DFS	Financial Institutions Regulatory	1,000,000	
DFS	Insurance Regulatory	45,000,000	
DFS	Anti-Fraud	1,000,000	
DOH	Medical Quality Assurance	11,040,779	
DOH	Planning and Evaluation	11,000,000	
DHSMV	Highway Safety Operating	2,800,000	
DLA	Revolving	10,000,000	VETOED
DLA	Elections Commission	1,500,000	VETOED
DLA	Motor Vehicle Warranty	3,000,000	
DMS	Operating - Purchasing	3,000,000	
FDLE	Operating	10,000,000	
DJJ	Grants and Donations	8,000,000	
DJJ	Juvenile Crime Prevention and Early Intervention	1,000,000	VETOED
JAC	State Attorney Revenue	4,206,028	
JAC	Indigent Criminal Defense Trust Fund	1,467,028	
	TOTAL Transfers	404,313,835	
	DEDUCT Vetoed Transfers	(12,500,000)	
	NET GAA Transfers	391,813,835	
DOC	ADD Federal Alien Incarceration Transfer in SA# 611	8,100,000	
	Total TF Transfers for Outlook	399,913,835	
DFS - s. 98	Transfer to BSF (FY 2018-19)	66,500,000	

2018 Substantive Bills with Appropriations

Bill	Chapter Law	Issue	Agency	Fiscal Year	Rec Approp	Non-Rec Approp	TOTAL	Fund	
CS/SB 4	2018-4, L.O.F.	Higher Education	Department of Education	2018-19	\$121,776,631	\$0	\$121,776,631	Educational Enhancement Trust Fund	
			Department of Education	2018-19	\$1,736,404	\$0	\$1,736,404	General Revenue Fund	
CS/CS/ HB 21	2018-13, L.O.F.	Controlled Substances	Department of Children and Families	2018-19	\$0	\$27,035,532	\$27,035,532	Federal Grants Trust Fund	
			Department of Children and Families	2018-19	\$14,626,911	\$0	\$14,626,911	General Revenue Fund	
			Department of Health	2018-19	\$5,873,089	\$117,700	\$5,990,789	General Revenue Fund	
			Office of State Court Administrator	2018-19	\$6,000,000	\$0	\$6,000,000	General Revenue Fund	
CS/CS/HB 937	2018-98, L.O.F.	Perinatal Mental Health	Department of Health	2018-19	\$104,320	\$21,600	\$125,920	General Revenue Fund	
CS/CS/CS/HB 1073	2018-102, L.O.F.	Department of Financial Services	Department of Financial Services	2018-19	\$0	\$500,000	\$500,000	Insurance Regulatory Trust Fund	
CS/CS/HB 1091	2018-136, L.O.F.	Early Learning	Office of Early Learning	2018-19	\$0	\$6,000,000	\$6,000,000	Child Care and Development Block Grant Trust Fund	
CS/CS/CS/HB 1279	2018-5, L.O.F.	School District Accountability	Department of Education	2018-19	\$0	\$100,000	\$100,000	FAILED CONTINGENCY	
CS/CS/SB 1392	2018-127, L.O.F.	Criminal Justice	Department of Law Enforcement	2018-19	\$665,884	\$1,084,116	\$1,750,000	General Revenue Fund	
HB 6501	2018-162, L.O.F.	Relief/Alvarez and Patnode	Department of Health	2017-18	\$0	\$2,400,000	\$2,400,000	General Revenue Fund	
HB 6505	2018-163, L.O.F.	Relief/Brothers	Department of Health	2017-18	\$0	\$1,000,000	\$1,000,000	General Revenue Fund	
HB 6509	2018-164, L.O.F.	Relief/CMH	Department of Children and Families	2017-18	\$0	\$5,076,543	\$5,076,543	General Revenue Fund	
HB 6535	2018-165, L.O.F.	Relief/Aversa	Department of Transportation	2017-18	\$0	\$650,000	\$650,000	State Transportation Trust Fund	
CS/SB 7026	2018-3, L.O.F.	Public Safety	Department of Education	2018-19	\$171,200,000	\$199,650,000	\$370,850,000	General Revenue Fund	
			Department of Law Enforcement	2018-19	\$700,000	\$350,000	\$1,050,000	General Revenue Fund	
			Department of Children and Families	2018-19	\$28,100,000	\$0	\$28,100,000	General Revenue Fund	
CS/HB 7055	2018-6, L.O.F.	Education	Department of Revenue	2017-18	\$0	\$150,000	\$150,000	General Revenue Fund	
			Department of Education	2018-19	\$13,750,000	\$100,000	\$13,850,000	General Revenue Fund	
CS/HB 7087	2018-118, L.O.F.	Taxation	Department of Revenue	2017-18	\$0	\$313,886	\$313,886	General Revenue Fund	
			Department of Revenue	2018-19	\$0	\$741,319	\$741,319	General Revenue Fund	
TOTAL					\$364,533,239	\$245,290,696	\$609,823,935		
					General Revenue	\$242,756,608	\$211,105,164	\$453,861,772	
					Trust Funds	\$121,776,631	\$34,185,532	\$155,962,163	
						\$364,533,239	\$245,290,696	\$609,823,935	
					2017-18 General Revenue Appropriations	\$0	\$8,940,429	\$8,940,429	
					2017-18 General Revenue Vetoes/Failed Contingencies	\$0	\$0	\$0	
					2017-18 NET General Revenue Regular Session Appropriations for Outlook	\$0	\$8,940,429	\$8,940,429	
					2018-19 General Revenue Appropriations	\$242,756,608	\$202,164,735	\$444,921,343	
					2018-19 General Revenue Vetoes/Failed Contingencies	\$0	-\$100,000	-\$100,000	Deduct Failed Contingency
					2018-19 NET General Revenue Regular Session Appropriations for Outlook	\$242,756,608	\$202,064,735	\$444,821,343	

ATTACHMENT D - CONFERENCE REPORT APPROPRIATIONS

FY 2018-19 GAA General Revenue Appropriations

Sect	Sect Title	TOTAL GEN REV	NONRECUR GEN REV	RECUR GEN REV
02	EDUCATION (ALL OTHER FUNDS)	16,808,094,690	-15,648,876	16,823,743,566
03	HUMAN SERVICES	9,879,645,797	116,802,054	9,762,843,743
04	CRIMINAL JUSTICE AND CORRECTIONS	3,819,807,120	71,131,653	3,748,675,467
05	NATURAL RESOURCES/ENVIRONMENT/	436,013,440	296,617,110	139,396,330
06	GENERAL GOVERNMENT	993,536,858	374,711,749	618,825,109
07	JUDICIAL BRANCH	445,955,682	4,034,224	441,921,458
Grand Total:		<u>32,383,053,587</u>	<u>847,647,914</u>	<u>31,535,405,673</u>

ATTACHMENT E - VETOES

FY 2018-19 Governor Vetoes

Part	Part Title	Department Title	Budget Entity Title	Appropriation Category Title	Appropriation
1	OPERATING - CURR YEAR	STATE COURT SYSTEM	EXECUTIVE DIR/SUPPORT SVCS	CONTRACTED SERVICES	-386,120
1	OPERATING - CURR YEAR	ECONOMIC OPPORTUNITY	STRATEGIC BUSINESS DEV	ECONOMIC DEVELOPMENT PROJ	-600,000
1	OPERATING - CURR YEAR	AGRIC/CONSUMER SVCS/COMMR	AGRIC PRODUCTS MARKETING	FLA AGRIC PROM CAMPAIGN	-150,000
1	OPERATING - CURR YEAR	STATE, DEPT OF	HISTORICAL RESOURCES	G/A-HISTORIC PRESERV GRTS	-500,000
1	OPERATING - CURR YEAR	STATE, DEPT OF	CULTURAL AFFAIRS	G/A-CULTURAL/MUSEUM GRANTS	-2,461,630
1	OPERATING - CURR YEAR	EDUCATION, DEPT OF	PRIVATE COLLEGES/UNIV (PGM)	G/A-LECOM / FL - HLTH PRGS	-2,116,907
1	OPERATING - CURR YEAR	EDUCATION, DEPT OF	ST GRANT/K12-NON FEFP (PGM)	TEACHER PROFESSIONAL DEV	-500,000
1	OPERATING - CURR YEAR	EDUCATION, DEPT OF	ST GRANT/K12-NON FEFP (PGM)	G/A-STRAT STWD INITIATIVES	-300,000
1	OPERATING - CURR YEAR	EDUCATION, DEPT OF	ST GRANT/K12-NON FEFP (PGM)	G/A-SCHOOL/INSTRUCT ENHANC	-875,000
1	OPERATING - CURR YEAR	EDUCATION, DEPT OF	FLORIDA COLLEGES (PGM)	G/A-FL COLL SYS PRG FUND	-500,000
1	OPERATING - CURR YEAR	UNIVERSITIES, DIVISION OF	EDUC/GEN ACTIVITIES (PGM)	G/A-EDUCATION & GENERAL	-2,168,865
1	OPERATING - CURR YEAR	HEALTH, DEPT OF	COMMUNITY HEALTH PROMOTION	G/A-CONTRACTED SERVICES	-340,000
1	OPERATING - CURR YEAR	HEALTH, DEPT OF	COMMUNITY HEALTH PROMOTION	BIOMEDICAL RESEARCH	-1,650,000
1	OPERATING - CURR YEAR	ELDER AFFAIRS, DEPT OF	HOME & COMMUNITY SERVICES	G/A-CONTRACTED SERVICES	-50,000
1	OPERATING - CURR YEAR	LAW ENFORCEMENT, DEPT OF	INVESTIGATIVE SVCS	G/A-SPECIAL PROJECTS	-250,000
1	OPERATING - CURR YEAR	HIWAY SAFETY/MTR VEH, DEPT	MOTORIST SERVICES	CONTRACTED SERVICES	-150,000
1	OPERATING - CURR YEAR	JUVENILE JUSTICE, DEPT OF	DELINQUENCY PREV/DIVERSION	LEGIS INIT/REDUC JUV CRIME	-250,000
2	FCO - CURR YEAR	GOVERNOR, EXECUTIVE OFFICE	EMERG PREV/PREP/RESPONSE	EM MGMT CRIT FAC NDS	-600,000
2	FCO - CURR YEAR	ENVIR PROTECTION, DEPT OF	WATER RESTORATION ASSIST	G/A-BH INLET BYPASSING	-750,000
2	FCO - CURR YEAR	ENVIR PROTECTION, DEPT OF	STATE PARK OPERATIONS	LOCAL PARKS	-800,000
2	FCO - CURR YEAR	AGRIC/CONSUMER SVCS/COMMR	AGRIC PRODUCTS MARKETING	AG PROMOTION/EDUCATION FAC	-500,000
2	FCO - CURR YEAR	FINANCIAL SERVICES	FIRE MRSHL ADMN & SUP SRVS	GRANTS AND AIDS - FCO	-1,500,000
2	FCO - CURR YEAR	STATE, DEPT OF	HISTORICAL RESOURCES	G/A-SPEC CAT-ACQ, REST/HIS	-916,400
2	FCO - CURR YEAR	STATE, DEPT OF	CULTURAL AFFAIRS	G/A-SPEC CAT-CUL FAC PROG	-500,000
2	FCO - CURR YEAR	EDUCATION, DEPT OF	PRIVATE COLLEGES/UNIV (PGM)	FACIL REPAIRS/MAINT/CONST	-1,450,000
2	FCO - CURR YEAR	EDUCATION, DEPT OF	EARLY LEARNING SVCS (PGM)	FACIL REPAIRS/MAINT/CONST	-300,000
2	FCO - CURR YEAR	EDUCATION, DEPT OF	ST GRANT/K12-NON FEFP (PGM)	PUBLIC SCHOOL SPECIAL PROJ	-1,000,000
2	FCO - CURR YEAR	ELDER AFFAIRS, DEPT OF	HOME & COMMUNITY SERVICES	G/A-ASSIST LIVING FACILITY	-1,000,000
2	FCO - CURR YEAR	MANAGEMENT SRVCS, DEPT OF	BUILDING CONSTRUCTION	LEALMAN COM/REC CENTER	-1,000,000
2	FCO - CURR YEAR	FISH/WILDLIFE CONSERV COMM	FISH/WILDLIFE RESRCH INST	PALM BEACH ZOO	-250,000
Grand Total				GAA Vetoes Sections 1-7 for Outlook	-23,814,922

ATTACHMENT F - FAILED CONTINGENCIES

FY 2018-19 Failed Contingent Appropriations

Part	Part Title	Department Title	Budget Entity Title	Appropriation Category Title	Authority	Appropriation	Notes
1	OPERATING - CURR YEAR	EDUCATION, DEPT OF	STATE BOARD OF EDUCATION	CONTRACTED SERVICES	HB1279 (CH18-5)	-100,000	Included in Bills with Appropriations on Outlook
1	OPERATING - CURR YEAR	REVENUE, DEPARTMENT OF	GENERAL TAX ADMINISTRATION	CONTRACTED SERVICES	SA3042 PROVISIO	-109,938	Shown separately on Outlook