



Budget Summary

Conference Report on HB 5001
Fiscal Year 2016-2017



SENATE APPROPRIATIONS COMMITTEE

SUMMARY – HB 5001, CONFERENCE REPORT FISCAL YEAR 2016-2017

SUMMARY

Total Budget: \$82.4 billion [\$30.3 billion GR; \$52.1 billion TF]

MAJOR ISSUES

Education Capital Outlay

Total: \$693.5 million [\$678.5 million PECO TF; \$15 million GR]

- Public School Repairs and Maintenance - \$75 million
- Charter School Repairs and Maintenance - \$75 million
- Developmental Research Schools - \$5.3 million
- Public School Special Facilities - \$75.4 million
- Florida College System Repairs and Maintenance - \$36.2 million
- Florida College System Projects - \$176 million
- State University System Repairs and Maintenance - \$61.8 million
- State University System Projects - \$168.6 million
- School for the Deaf and Blind Critical Repairs and Maintenance - \$9.1 million
- Division of Blind Services - \$310,000
- Public Broadcasting – Health and Safety Issues - \$3.1 million

In addition: \$35 million in authorization for SUS Capital Improvement Student Fee Projects

Compensation and Benefits

- Florida Retirement System - Total \$52.4 million [\$46.6 million GR; \$5.8 million TF]
(Normal Costs, Unfunded Actuarial Liability, and an Administrative and Educational Fee Adjustment)
 - State Agencies - \$4.1 million GR; \$5.8 million TF
 - School Boards K-12 - \$34.6 million GR
 - State Universities - \$4.9 million GR
 - Community Colleges - \$3.0 million GR
- State Group Health Insurance - Total \$95.1 million [\$55.5 million GR; \$39.6 million TF]
- Pay Issues - Total \$6.5 million [\$2.5 million GR; \$4.0 million TF]
 - Department of Agriculture Firefighter Salary Increase - \$2.4 million GR
 - Crime Lab Salary Adjustments - \$3.96 million TF
 - Military Affairs Pay Adjustments - \$0.11 million GR

Information Technology

Total - \$12.4 million [\$9.4 million GR; \$3.0 million TF]

Domestic Security

Total - \$30.8 million TF

State Match for Federally Declared Disasters

Total - \$23.1 million GR



SENATE APPROPRIATIONS SUBCOMMITTEE ON EDUCATION

SUMMARY – HB 5001, CONFERENCE REPORT FISCAL YEAR 2016-2017

SUMMARY

Total Appropriations: \$19.8 billion [\$15.5 billion GR; \$4.3 billion TF]¹

Total Funding - Including Local Revenues: \$31.8 billion [\$19.8 billion state funds; \$12 billion local]²

MAJOR ISSUES

Early Learning Services

Total: \$1.05 billion [\$557.7 million GR; \$477.1 million TF]

- Voluntary Prekindergarten Program - \$395.2 million GR; including additional \$5.9 million for 2,223 students and BSA funding maintained
- School Readiness Program - \$570.8 million [\$137.1 million GR; \$433.7 million TF]

Public Schools/K12 FEFP

Total Funding: \$20.2 billion [\$11.3 billion state funds; \$8.9 billion local]

- FEFP Total Funds Increase is \$458 million or 2.33%
- FEFP Increase in Total Funds per Student is \$71, a 1.00% increase
- Enrollment Workload Increase of \$135 million state funds for additional 35,494 students
- Property Tax Millage Reduction of .29 mills [Property Tax Relief of \$428 million]
- Federally Connected Student Supplement - \$12.1 million
- ESE Guaranteed Allocation – additional \$96 million to return to pre-recession funding level
- Supplemental Academic Instruction for Extended Day Program for Intensive Reading for 300 Elementary Schools and Workload – additional \$61 million
- Digital Classrooms increase of \$20 million for a total of \$80 million

Public Schools/K12 Non-FEFP

- Mentoring Programs - \$15.2 million GR
- Educator Professional Liability Insurance [\$2 million coverage] - \$1.2 million GR
- Teacher and Administrator Professional Development programs - \$9.3 million GR
- Best and Brightest Teacher Scholarship Program - \$49 million GR
- School District Matching Grants for school district foundations - \$4.5 million GR
- Exceptional Education Program funds - \$6.7 million [\$4.3 million GR; \$2.3 million TF]
- Florida School for the Deaf & Blind - \$50.2 million [\$45.7 million GR; \$4.5 million TF]

¹ Excludes appropriated university tuition/fees.

² Local revenues include required and discretionary local effort for public schools and tuition/fees for district workforce, colleges, and universities.

District Workforce

Total: \$535.3 million [\$286.4 million GR; \$202.2 million TF; \$46.7 million tuition/fees]

- Workforce Development - \$365 million [\$276.5 million GR, \$88.5 million TF]
- CAPE Incentive Funds for Industry Certifications in Targeted Occupational Areas, including Health Science and Information Technology - \$4.5 million GR

Florida College System

Total: \$2.4 billion [\$966.2 million GR; \$273.8 million TF; \$1.2 billion tuition/fees]

- Designation of Distinguished Colleges \$2 million GR
- Performance Based Funding - \$60 million GR
 - \$30 million State Investment [GR]
 - \$30 million Institutional Investment
 - Reprioritization from the base of each institution
- CAPE Incentive Funds for Industry Certifications in Targeted Occupational Areas, including Health Science and Information Technology - \$10 million GR
- Funding Model Equity - additional funds - \$10 million
- Compression Funding – additional funds - \$12.5 million

State University System

Total: \$4.7 billion [\$2.5 billion GR; \$322.7 million TF; \$2.0 billion tuition/fees]

- Performance Based Funding - \$500 million
 - \$225 million State Investment [GR]
 - \$275 million Institutional Investment
 - Reprioritized from the base of each institution
- Johnson Matching Gift Program - \$1.2 million GR (\$465,000 Increase)
- Additional Funds for Preeminent and Emerging Preeminent State Universities - \$36.9 million GR

Private Colleges

Total: \$156.8 million GR

- Florida Resident Access Grant – Maintains current student award amount of \$3,000
- ABLE Grant - Maintains current student award amount of \$1,500
- Historically Black Colleges and Universities Funding Increase [\$800,000 GR]

Student Financial Aid

Total: \$408 million [\$109.4 million GR, \$298.6 million TF]

- Bright Futures – Workload Decrease - \$22.5 million TF
- Florida National Merit Scholar Incentive Program – Workload Increase - \$4.5 million
- Children/Spouses of Deceased or Disabled Veterans Workload Increase - \$1.7 million
- Need-based educational benefits to pay living expenses during semester breaks for active duty and honorably discharged members of the Armed Forces - \$1 million

Vocational Rehabilitation

Total: \$216.6 million [\$49 million GR, \$167.6 million TF]

- Adults with Disabilities funding - \$5.4 million



SENATE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

SUMMARY – HB 5001, CONFERENCE REPORT FISCAL YEAR 2016-2017

SUMMARY

Total Budget: \$34,313.9 million [\$9,490.8 million GR; \$24,823 million TF]; 31,772.57 positions

MAJOR ISSUES

Agency for Health Care Administration

Total: \$26,572.3 million [\$6,545 million GR; \$20,054.7 million TF]; 1,546 positions

- Hospital Rate Adjustors: Diagnosis Related Groups (DRG) - \$67.7 million GR; \$105.9 million TF
- Florida KidCare Coverage for Lawfully Residing Children - \$28.8 million TF
- Medicaid Charter School Reimbursement - \$4.0 million GR; \$6.3 million TF
- Medicaid Homeless Mental Health Transitional Housing - \$4.0 million GR; \$6.3 million TF
- Medicaid Long Term Care Waiver Wait List (will serve approximately 570 individuals) - \$3.2 million GR; \$5.0 million TF
- Physician Supplemental Payments - \$204.0 million TF
- Neonatal Intensive Care Unit (NICU)/ Pediatric Intensive Care Unit (PICU) - \$3.0 million GR; \$4.7 million TF
- Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) Rate Increase - \$4.0 million GR; \$6.3 million TF
- Rate Increase for Private Duty Nursing Services - \$3.0 million GR; \$4.7 million TF
- Funding for Children's Specialty Hospitals - \$7.3 million
- Florida Medicaid Management Information System - \$8.7 million TF
- Legal Representation - \$3.2 million TF
- Advanced Data Analytics and Detection Services - \$3.0 million TF
- Rural Inpatient Hospital Reimbursement Adjustment - \$.9 million GR; \$1.5 million TF
- Reductions Based on Historical Reversions - (\$2.2) million TF
- Contract Savings - (\$.3) million GR; (\$1.8) million TF
- Management Efficiencies - (\$.5) million TF; (19) positions

Agency for Persons with Disabilities

Total: \$1,310.1 million [\$550.0 million GR; \$760.2 million TF]; 2,711.50 positions

- Service Provider Rate Increases - \$24.08 million GR, \$37.7 million TF:
 - Service Provider Rate Increase to Address Federal Fair Labor Standards Act - \$14.4 million GR; \$22.5 million TF
 - Residential Habilitation Provider Rate Increase - \$4.2 million GR; \$6.6 million TF
 - Adult Day Training Provider Rate Increase - \$2.7 million GR; \$4.3 million TF
 - Personal Supports Provider Rate Increase - \$2.7 million GR; \$4.2 million TF

- Transition Waitlist Individuals to the iBudget Waiver (will serve approximately 1,350 individuals) - \$14.2 million GR; \$22.2 million TF
- Transition Waitlist Individuals with Phelan-McDermid Syndrome - \$1 million GR; \$1.6 million TF
- Rish Park and Developmental Disability Centers Fixed Capital Repairs - \$2.8 million GR
- Additional Funding for 30 Staff at Regional Offices - \$1.3 million GR; \$1.3 million TF
- Client Data Management System - \$1.9 million TF
- Centers for Medicare and Medicaid Rule Implementation - \$.4 million GR; \$.5 million TF
- Pre-Admission Screening and Resident Review and Utilization Review - \$.2 million GR; \$.4 million TF
- Support for Behavioral Analysis Services - \$.5 million GR, \$.5 million TF
- Supported Employment Services for Waitlist Individuals - \$.5 million GR

Department of Children and Families

Total: \$3,090.4 million [\$1,715.3 million GR; \$1,375.1 million TF]; 11,909.5 positions

- CBC Core Services Funding - \$7.5 million GR; \$15.4 million TF
- Mental Health and Substance Abuse Services - \$20.5 million TF
- Grant Program for Central Receiving Systems - \$10 million GR
- Community Teams Providing Mental Health and Substance Abuse Services - \$9.8 million GR
- Maintenance Adoption Subsidies - \$.3 million GR; \$6.4 million TF
- Expansion of the Criminal Justice, Mental Health and Substance Abuse Reinvestment Grant Program - \$6 million GR
- CBC Risk Pool - \$5 million GR
- Additional Staff at the State Mental Health Facilities - \$1.4 million GR; \$3.1 million TF
- State Mental Health Facilities Additional Forensic Beds - \$3.8 million GR
- Community Forensic Beds - \$3.5 million GR
- Transition Vouchers for Individuals With Behavioral Health Conditions - \$3.5 million GR
- Child Welfare Training - \$3.1 million TF
- State Employee and CBC Adoption Incentive Awards - \$3 million GR
- Healthy Families Expansion - \$.5 million GR; \$1.5 million TF
- Challenge Grant Program for Homeless Assistance - \$1.2 million TF
- Homeless Coalitions - \$1 million GR
- Maintenance and Repair of State Facilities - \$2 million TF
- Surveillance System for State Mental Health Facilities - \$1.6 million GR
- Automated Medication Dispensing System for State Mental Health Facilities - \$1.5 million TF
- Enhancements to FSFN application - \$2.1 million GR; \$4.6 million TF

Department of Elder Affairs

Total: \$311.3 million [\$134.7 million GR; \$176.6 million TF]; 433.5 positions

- Program of All Inclusive Care for the Elderly (PACE) Expansion - \$4.2 million GR; \$6.5 million TF; 394 additional slots
- Serve Additional Clients in the Community Care for the Elderly (CCE) Program (will serve approximately 324 individuals) - \$2.0 million GR
- Alzheimer's Disease Initiative - Frail Elders Waiting for Services (will serve approximately 133 individuals) - \$1.6 million GR
- Aging Resource Centers - \$.7 million GR; \$.7 million TF
- Information and Registration Tracking System - \$.1 million GR; \$.1 TF

Department of Health

Total: \$ 2,896.8 million [\$536.1 million GR; \$2,360.7 million TF]; 14,065.57 positions

- Child Nutrition Program - \$34.3 million TF
- Federally Qualified Health Centers - \$18.3 million GR
- Women, Infant and Children (WIC) Program - \$13.4 million TF
- Continuing Disability Review - \$12.1 million TF
- Free and Charitable Clinics - \$10.0 million GR
- Disability Determination - \$9.8 million TF
- County Health Departments and State Laboratories Fixed Capital Repairs - \$7.9 million TF
- Sanford-Burnham Research Institute - \$1.1 million GR; \$4.5 million TF
- Funding for Safety Net Program - Children's Medical Services Network - \$5.0 million GR
- Poison Control Centers - \$3.7 million GR
- Pharmaceuticals for the Department of Corrections - \$3.2 million TF
- Information Technology - Addressing Security Risks and Disaster Recovery Services - \$2.3 million GR
- Funding for Alzheimer's Research - \$2.0 million GR
- Pregnancy Support Services - Wellness Services - \$2 million GR
- HIV/AIDS Research at NIH-Designated Centers - \$1.0 million GR
- Reduce Waitlist for Brain and Spinal Cord Injury Program Medicaid Waiver - \$.4 million GR; \$.6 million TF
- Cancer Registry Enhancements - \$.7 million GR
- Nurse-Family Partnership Implementation - \$.7 million GR
- Epilepsy Services Program - \$.6 million GR
- Statewide Marketing Campaign for the Developmental Disabilities Information Clearinghouse - Bright Expectations - \$.3 million GR
- Management & Efficiency - (\$.5) million GR; (\$15.0) million TF; (517.0) positions

Department of Veterans Affairs

Total: \$105.6 million [\$9.8 million GR; \$95.8 million TF]; 1,106.5 positions

- Continue Construction of the Seventh State Veterans' Nursing Home - \$6.8 million TF
- Maintenance and Repair for State Veterans' Nursing Homes - \$2 million TF
- Florida is For Veterans Training Grants - \$1.5 million GR
- Replacement of Office and Medical Equipment in State Veteran Nursing Homes - \$1.1 million TF



SENATE APPROPRIATIONS SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE

SUMMARY – HB 5001, CONFERENCE REPORT FISCAL YEAR 2016-2017

SUMMARY

Total Budget: \$4.974.6 billion [\$4.084.1 billion GR; \$890.5 million TF]; 45,608.50 FTE

MAJOR ISSUES

- Department of Corrections redirection of funds to address operational deficiencies - \$50.2 million
- State Court Revenue Trust Fund revenue shortfall - \$8.5 million in recurring GR
- Construction of the Third and Fourth DCA courthouses - \$14.0 million

Attorney General/ Legal Affairs

Total: \$308.6 million [\$53.3 million GR; \$255.3 million TF]; 1,390.50 FTE

- Criminal appeals workload - \$.6 million GR
- Agency information governance for E-Discovery - \$.5 million GR
- Medicaid Fraud Control Unit – Civil Enforcement - \$4.0 million TF
- Implement the Federal Victims Assistance and Compensation (VOCA) Grants - \$95.2 million TF
- Statewide Network of Commercially Sexually Exploited Children (CSEC) Program – The Children’s Campaign - \$.5 million GR / \$2.6 million TF

Department of Corrections

Total: \$2.40 billion [\$2.33 billion GR; \$71.8 million TF]; 24,107.00 FTE

- Reduce overtime and fill vacant positions - \$12.2 million GR
- Health Services funding for increased costs - \$15 million GR
- Motor vehicles - \$3.3 million GR
- Reentry programs - \$5.3 million GR
- Residential substance abuse treatment services - \$.9 million GR
- Fixed capital outlay for repair and maintenance of DOC facilities - \$17.0 million GR

Florida Department of Law Enforcement (FDLE)

Total: \$293.1 million [\$114.4 million GR; \$178.7 million TF]; 1,830.00 FTE

- Forensic Services enhancements - \$3.8 million TF
- Increase investigative staffing for officer involved shooting and use of force investigations - \$1.7 million
- Fixed capital outlay for new Pensacola Regional Operations Center - \$3 million GR
- Replacement of crime scene vans - \$.7 million TF
- Sexual assault kit backlog reduction plan – \$2.3 million GR
- Increase Domestic Security Grants Trust Fund authority - \$3.9 million TF
- Increase Grants and Trust Fund authority - \$2.6 million TF
- Capitol security upgrades - \$.2 million TF
- Critical information systems upgrades - \$1.7 million TF

- Computerized Criminal History (CCH) system replacement - \$3.2 million TF
- Libra System Software/CCH system upgrade - \$1.6 million TF
- Automated Training Management System update - \$1.5 million TF

Department of Juvenile Justice

Total: \$545.8 million [\$395.7 million GR; \$150.1 million TF]; 3,269.50 FTE

- PACE Centers for Girls - \$2.4 million GR
- Children-In-Need-of-Services/Family-In-Need-of-Services (CINS/FINS) - \$1.5 million GR
- Fixed capital outlay for repair and maintenance of department-owned facilities - \$6.2 million GR
- Staff to youth ratio increase in contracted residential programs - \$1.9 million GR
- Information technology infrastructure replacement - \$.7 million GR

Supreme Court

Total: \$34.1 million [\$18.1 million GR; \$16.0 million TF]; 287.50 FTE

- Operational support for the Supreme Court - 6 FTE and \$.7 million GR
- Interior space refurbishing - \$.2 million GR

District Courts of Appeal

Total: \$60.8 million [\$46.8 million GR; \$14.0 million TF]; 445.00 FTE

- Construction of the 4th District Court of Appeal (DCA) courthouse - \$7.5 million GR
- Completion of construction of the 3rd DCA courthouse - \$6.5 million GR

Trial Courts

Total: \$425.5 million [\$365.0 million GR; \$60.5 million TF]; 3,598.00 FTE

- Address revenue shortfalls in the State Court Revenue Trust Fund - \$8.5 million GR
- Naltrexone injections to treat opioid- and alcohol-addicted offenders - \$2.0 million GR

Justice Administrative Commission

Total: \$107.9 million [\$106.6 million GR; \$1.3 million TF]; 99.00 FTE

- Increase flat fee rates for court-appointed attorneys - \$2.9 million GR
- Increased due process funding for court-appointed attorneys - \$3.4 million GR

Guardian ad Litem

Total: \$46.4 million [\$46.1 million GR; \$0.3 million TF]; 740.00 FTE

- Increase staffing to represent children in in-home care – 25.5 FTE and \$1.4 million GR
- Increase staffing to represent children in out-of-home care – 19 FTE and \$1.1 million GR

State Attorneys

Total: \$442.3 million [\$341.2 million GR; \$101.1 million TF]; 6,131.50 FTE

- State Attorney workload – 42.25 FTEs and \$2.3 million GR / \$889K in TF

Public Defenders

Total: \$222.9 million [\$182.8 million GR; \$40.1 million TF]; 2,863.50 FTE

- Public Defender workload – 56.5 FTEs and \$3.6 million GR / \$2.4 million in TF

Capital Collateral Regional Counsels

Total: \$10.4 million [\$9.8 million GR; \$0.6 million TF]; 92.00 FTE

- Capital Collateral Regional Counsel (CCRC) – North Office workload - 4 FTEs and \$.4 million GR

Regional Conflict Counsel

Total: \$43.1 million [\$42.6 million GR; \$0.6 million TF]; 431.00 FTE

- Regional Conflict Counsel workload - 6 FTE and \$.5 million GR

Clerks of the Court

- Address clerk revenue deficits - \$12.9 million nonrecurring GR for CFY 2015-16 and \$11.7 million in recurring GR to compensate clerks for juror costs



SENATE APPROPRIATIONS SUBCOMMITTEE ON TRANSPORTATION, TOURISM, AND ECONOMIC DEVELOPMENT

**SUMMARY – HB 5001, CONFERENCE REPORT
FISCAL YEAR 2016-2017**

SUMMARY

Total Budget: \$12.9 billion [\$180.4 million GR; \$12.7 billion TF]; 13,351.5 positions

MAJOR ISSUES

- Transportation Work Program - \$9.8 billion TF
- Affordable Housing Programs - \$200.1 million TF
- Economic Development Incentive Programs, Projects and Initiatives - \$52.4 million (TF & GR)
- Economic Development Partners - \$129.2 million TF
- Library Grants and Initiatives - \$27.3 million GR
- Cultural and Museum Grants and Initiatives - \$47.1 million (TF & GR)
- Historic Preservation Grants and Initiatives - \$19.4 million (TF & GR)
- Motorist Modernization Project and Enterprise Data Infrastructure - \$15.3 million TF
- National Guard Tuition Assistance - \$3.5 million GR

Department of Economic Opportunity

Total: \$1.11 billion [\$33.4 million GR; \$1.08 billion TF]; 1,537.5 positions

- Economic Development Incentive Programs, Projects and Initiatives - \$52.4 million [\$12.7 million GR; \$39.7 million TF] includes:
 - Economic Development Toolkit Payments - \$18 million TF
- Economic Development Partners - \$129.2 million [\$9 million GR; \$120.2 million TF] includes:
 - Enterprise Florida (EFI) - \$23.5 million [\$2.5 million GR; \$21 million TF]
 - VISIT Florida - \$76 million [\$2 million GR; \$74 million TF]
 - Florida Sports Foundation - \$4.7 million TF
 - Space Florida - \$19.5 million TF [\$12.5 million recurring; \$7 million nonrecurring]
 - Institute for the Commercialization of Public Research - \$5.5 million [\$4.5 million GR; \$1 million TF]
- Workforce Development Programs, Projects, and Initiatives - \$19 million [\$1 million GR; \$18 million TF] includes:
 - Quick Response Training Program - \$12.1 million TF
 - Workforce Development Projects and Initiatives – \$6.9 million [\$1 million GR; \$5.9 million TF]
- Affordable Housing Programs - \$200.1 million TF:
 - SHIP - \$135.5 million TF (allocated to local governments), includes:
 - More flexibility in the SHIP program regarding rent subsidies and rental assistance
 - \$5.2 million allocated for homeless Challenge Grants
 - State Housing Programs - \$64.6 million TF includes:

- At least 50 percent for the SAIL Program
- \$10 million for competitive grant program for housing developments designed for persons with developmental disabilities
- \$20 million for workforce housing to serve low-income persons and certain households in the Florida Keys
- Housing and Community Development Programs, Projects, and Initiatives - \$33.2 million [\$10.3 million GR; \$22.9 million TF] includes:
 - Housing and Community Development Projects and Initiatives - \$31.9 million [\$10.3 million GR; \$21.6 million TF]
 - Technical and Planning Assistance and Competitive Florida Partnership Program - \$1.3 million TF

Department of State

Total: \$150.1 million [\$113.0 million GR; \$37.1 million TF]; 411 positions

- State Aid to Libraries - \$22.3 million GR
- Libraries - \$5 million GR
 - Library Construction Grant Ranked List - \$2 million (fully funds list – 4 projects)
 - Library Construction Projects - \$1 million
 - Library Cooperatives - \$2 million recurring
- Cultural & Museum Program Support Grants – \$22.6 million [\$18.6 million GR; \$4 million TF]
 - Ranked List – \$19 million (funds distributed proportionally to 413 projects)
 - Cultural and Museum Projects - \$3.6 million
- Cultural Facilities Grants – \$22.3 million GR
 - Ranked List - \$11.9 million (fully funds list - 37 projects)
 - Cultural Facilities Projects - \$10.4 million
- Culture Builds Florida Grants - \$1.7 million GR (fully funds list – 80 projects)
- Cultural Endowment Grants - \$.5 million GR (fully funds list – 2 projects)
- Historic Small Matching Grants – \$1.8 million [TF and GR] (fully funds list – 54 projects)
- Historic Facilities Grants - \$17.6 million
 - Ranked List - \$10.8 million TF (funds 37 of 50 projects on list)
 - Historic Preservation Projects - \$6.8 million GR
- County Elections Assistance - \$3 million TF

Department of Transportation

Total: \$10.8 billion [\$2.7 billion GR; \$10.8 billion TF]; 6,379 positions

- Transportation Work Program - \$9.8 billion TF:
 - Highway and Bridge Construction - \$5.1 billion
 - Resurfacing and Maintenance - \$1.1 billion
 - Design and Engineering - \$782.8 million
 - Right of Way Land Acquisition - \$602 million
 - Public Transit Development Grants - \$546.3 million
 - Rail Development Grants - \$304.2 million
 - County Transportation Programs:
 - Small County Road Assistance Program (SCRAP) - \$43.3 million
 - Small County Outreach Program (SCOP) - \$68.1 million (includes \$9 million for Small Cities)
 - Other County Transportation Programs - \$48.8 million
 - Aviation Development Grants - \$250.6 million [TF and GR]
 - Seaport and Intermodal Development Grants - \$216.8 million

- Economic Development Transportation (“Road Fund”) Projects - \$42.5 million [TF and GR]
- Shared-Use Non-Motorized Trail Network - \$25 million
- Transportation Disadvantaged Program Grants - \$55.2 million

Department of Military Affairs

Total: \$71.9 million [\$27.8 million GR; \$44.1 million TF; 453 positions]

- Armories – funds provided for:
 - West Palm Beach Armory Revitalization - \$3 million GR
 - Maintenance and repair – \$1.7 million GR
- Community Outreach Programs (Forward March and About Face) - \$2 million recurring GR
- Secure and Harden State Readiness Centers - \$2 million GR
- Tuition Assistance for Florida National Guard - \$3.5 million GR

Department of Highway Safety and Motor Vehicles

Total: \$467.3 million TF; 4,414 positions

- Florida Highway Patrol:
 - Pursuit Vehicles - \$11.4 million TF [\$10 million recurring; \$1.4 million nonrecurring] to replace 366 vehicles
 - FHP Academy Driving Range - \$2.8 million TF
- Motorist Modernization Project - Phase I - \$8.7 million TF
- Enterprise Data Infrastructure – \$6.6 million TF
- Maintenance and Repairs of Facilities - \$5.1 million TF

Division of Emergency Management

Total: \$334.4 million [\$3.5 million GR, \$330.9 million TF]; 157 positions

- Federally Declared Disaster Funding, including state match - \$251.3 million:
 - Communities - \$238.8 million
 - State Operations - \$12.5 million
- Statewide Notification and Alert System - \$3.5 million TF
- Residential Construction Mitigation - \$3.4 million TF
- Emergency Management Facilities - \$3.5 million nonrecurring GR



SENATE APPROPRIATIONS SUBCOMMITTEE ON GENERAL GOVERNMENT

SUMMARY – HB 5001, CONFERENCE REPORT FISCAL YEAR 2016-2017

SUMMARY

Total Budget: \$5.9 billion [\$699.1 million GR; \$893.5 million LATF; \$4.3 billion Other TFs]; 20,082 positions

MAJOR ISSUES

Department of Agriculture & Consumer Services

Total: \$1.8 billion [\$159.9 million GR; \$122.4 million LATF; \$1.5 billion TF]; 3,634 positions

- Land Management Improvements - \$18.8 million [\$1.3 million GR; \$14.5 million LATF; \$3 million TF]
 - Wildfire Suppression Equipment - \$4.3 million [\$1.3 million GR and \$3 million TF]
 - Reforest Florida Cost Share Incentive Program - \$5 million LATF
 - Forestry Roads and Bridges Maintenance - \$5.8 million LATF
- Florida Forever/Rural and Family Lands Conservation Easements - \$35 million TF
- Lake Okeechobee Restoration Agricultural Projects - \$11.1 million LATF
- Agricultural Nonpoint Sources Best Management Practices - \$19.3 million [\$10.4 million GR; \$7.5 million LATF; \$1.4 million TF]
 - Hybrid Wetland Treatment Systems - \$8.9 million GR
 - Water Supply Planning and Conservation Program - \$1.5 million GR
- Citrus Greening Research - \$8 million TF
- Florida Agriculture Promotion Campaign - \$5.9 million GR
- Farm Share and Food Banks - \$4 million GR
- Water & Land Conservation/Budget Restructure - \$3.1 million LATF
- Passive Dispersed Water - \$4 million LATF
- Water Policy Workload - \$1.1 million [\$0.2 million GR and \$0.9 million LATF]; 10 positions
- Agriculture Education and Promotion Facilities - \$6.8 million GR
- Apiary Research and Extension Laboratory - \$2 million GR
- Animal Disease Diagnostic Laboratory - \$7.4 million GR
- Licensing Regulatory Management System and Concealed Weapons License Renewal Workload - \$5 million TF; 12 positions
- Citrus Health Response Program - \$14.7 million [\$6 million GR; \$8.6 million TF]
- State Farmers Markets Facility Improvements - \$1 million TF
- Critical Building Repairs and Maintenance - \$2.4 million GR
- African Snail Eradication Program - \$2.3 million TF
- Child Nutrition Program Grants - \$107.1 million TF
- Energy Grants - \$17.3 million TF

Department of Business & Professional Regulation

Total: \$154.1 million [\$2.4 million GR; \$151.7 million TF]; 1,618 positions

- Florida State Boxing Commission - \$.3 million GR
- Drugs, Devices, and Cosmetics Program - \$.7 million GR; \$.3 million TF
- Electronic Data Submission System - \$1.2 million TF
- Unlicensed Activity Programs - \$.6 million TF
- Compulsive and Addictive Gambling Prevention - \$.3 million TF
- Visit Florida - \$2.5 million TF

Department of Citrus

Total: \$49.1 million [\$41.4 million TF; \$7.7 million GR]; 48 positions

- Consumer Awareness Campaigns - \$7 million GR
- New Varieties Development - \$.7 million GR

Department of Environmental Protection

Total: \$1.7 billion [\$186.6 million GR; \$664.8 million LATF; \$889.8 million TF]; 2,933.5 positions

- Everglades Restoration - \$132 million LATF (includes \$32 million for the Restoration Strategies Regional Water Quality Plan)
- Northern Everglades & Estuaries Protection - \$56.8 million [\$55.1 million LATF; \$1.7 million GR]
- Land Acquisition - \$56.9 million [\$48.2 million LATF; \$6.9 million GR; \$1.8 million TF]
 - Florida Forever/Conservation Lands - \$15.1 million
 - Florida Forever/Florida Communities Trust, Recreational Access for All - \$10 million
 - Everglades Restoration - \$27.7 million
 - Howell Branch Preserve - \$2 million
 - Helena Run Preserve - \$.6 million
 - Heritage Lake Estates Conservation Easement - \$1.5 million
- Springs Restoration - \$50 million LATF
- Water Projects - \$81.8 million GR
- Beach Projects - \$32.6 million [\$21.2 million LATF; \$11.4 million GR]
- Water & Land Conservation/Budget Restructure - \$2.9 million LATF
- Florida Recreation Development Assistance Program (FRDAP) - \$10.4 million [\$10 million GR; \$.4 million LATF]
 - Recreational Enhancements and Opportunities for Individuals with Unique Abilities - \$3 million
 - \$6.6 million for small development projects and \$.8 million for large development projects
- Land Management Operational Increase and Infrastructure Improvements - \$39.1 million [\$4.4 million GR; \$27.8 million LATF; \$6.9 million TF]
 - State Parks Maintenance and Repairs \$26.9 million
- Petroleum Tanks Cleanup Program - \$118 million TF
- Information Technology for Conservation Lands & Water Shed/Waterbody (CS/CS/SB 552) - \$1.1 million TF; 2 positions
- Total Maximum Daily Loads (TMDLs) - \$8.9 million [\$7.4m GR; \$1.5m LATF]
- Drinking Water & Wastewater Revolving Loan Programs - \$15.9 million GR; \$118.7 million TF
- Small County Solid Waste Management Grants - \$3 million TF
- Small County Wastewater Treatment Grants - \$21 million TF
- Lake Apopka - \$7.1 million [\$5.1 million LATF; \$2 million TF]
- Water Management Districts' Operational Support - \$8 million GR
- Nonmandatory Land Reclamation - \$3.2 million TF

Department of Financial Services

Total: \$343.9 million [\$26 million GR; \$317.9 million TF]; 2,596 positions

- FLAIR Replacement - \$5.9 million TF
- Florida Accounting & Information Resource (FLAIR) Staff Augmentation - \$2 million [\$1.9 million GR & \$.1 million TF]
- Fire College and Arson Lab Repairs and Maintenance - \$.4 million TF
- Workers' Compensation Insurance Fraud - \$.2 million TF; 3 positions
- Public Assistance Fraud - \$.3 million TF; 5 positions
- Risk Management - \$9.1 million TF
- Office of Financial Regulation Regulatory & Licensing System - \$8.8 million TF

Fish & Wildlife Conservation Commission

Total: \$379.6 million [\$34.7 million GR; \$106.3 million LATF; \$238.5 million TF]; 2,118 positions

- Land Management Operational Increase - \$16.7 million LATF [\$16.7m LATF & \$.5m TF]
- Water & Land Conservation/Budget Restructure - \$2.5 million LATF
- Boating Infrastructure and Improvement Program - \$6.5 million [\$8 million GR; \$5.7 million TF]
- Artificial Fishing Reef Construction - \$.6 million [.3m GR & other TF]
- Derelict Vessel Removal - \$1.4 million GR
- Python Management - \$.5 million GR
- Black Bear Conflict Reduction - \$.5 million TF
- Lionfish Management - \$.3 million GR
- Lowery Park Zoo Manatee Hospital - \$1 million GR

Department of the Lottery

Total: \$167.1 million TF; 420 positions

- Information Technology Infrastructure Replacement - \$.9 million TF

Department of Management Services

Total Budget: \$603.1 million [\$67.1 million GR; \$536 million TF]; 832 positions

- Florida Facilities Pool - \$29 million GR; \$16.8 million TF
- Florida Historic Capitol - \$.3 million GR
- Government Facilities Infrastructure Assessment/Study - \$.1 million GR; \$.6 million TF
- Florida Interoperability Network and Mutual Aid - \$2.5 million GR
- Statewide Law Enforcement Radio System (SLERS) Staff Augmentation - \$1.1 million TF
- MyFloridaNet Staff Augmentation - \$.3 million TF
- Fleet Management Information System - \$1.8 million GR
- Statewide Law Enforcement Radio Equipment Replacement - \$7 million GR

Division of Administrative Hearings

Total Budget: \$25.8 million TF; 241 positions

Agency for State Technology

Total: \$71.5 million [\$3.6 million GR; \$67.9 million TF]; 231 positions

- Infrastructure Replacement and License Compliance - \$1.9 million TF
- Security Management and Training - \$1 million TF

Public Service Commission

Total: \$25 million [\$.2 million GR; \$24.8 million TF]; 277 positions

Department of Revenue

Total: \$575 million [\$211 million GR; \$364 million TF]; 5,132 positions

- Fiscally Constrained Counties - \$25.2 million GR
- Aerial Photography - \$.3 million GR