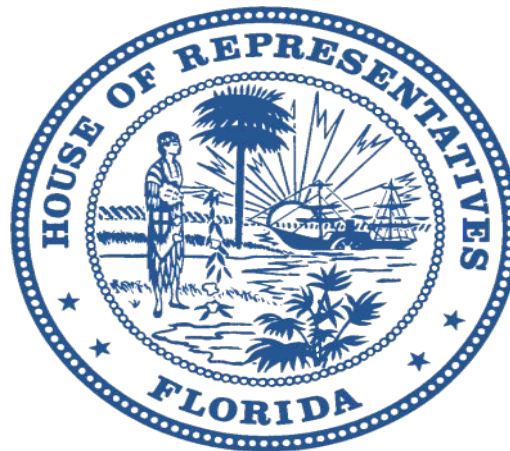


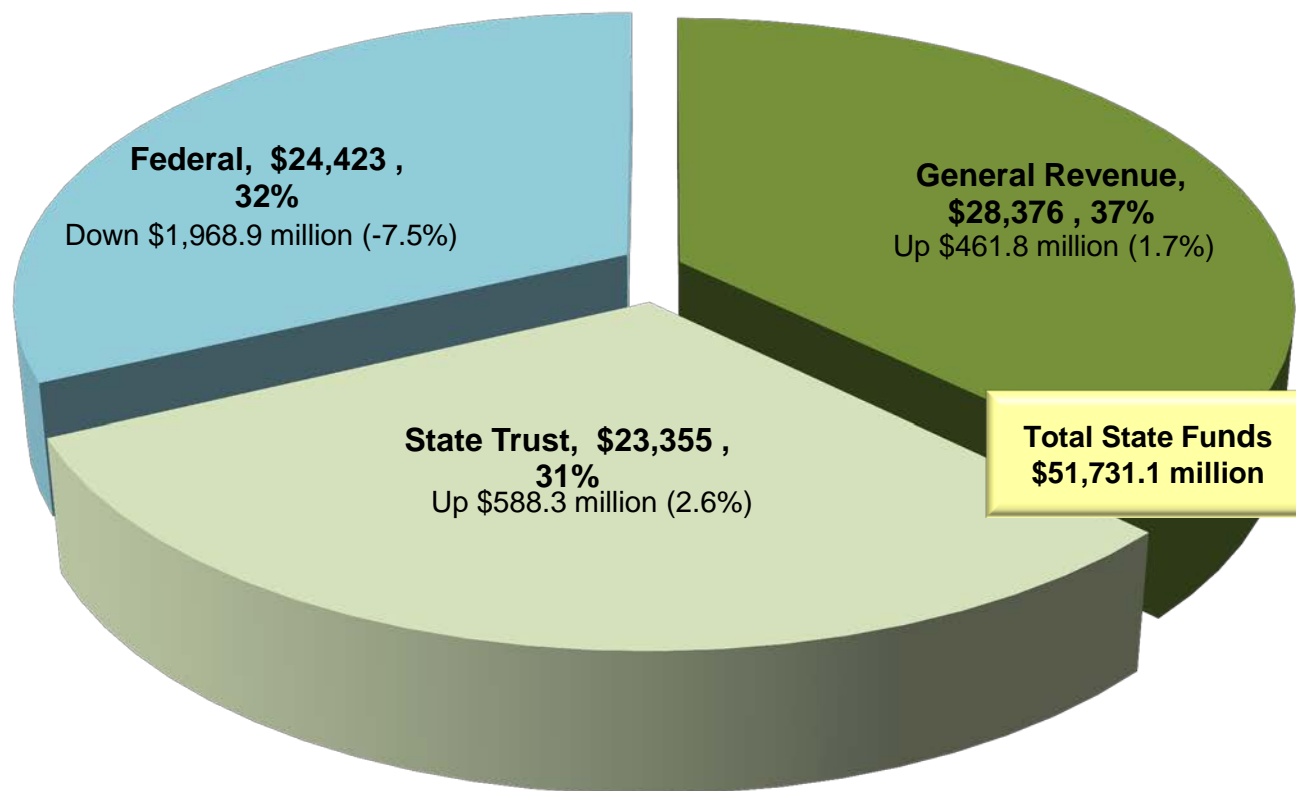
# PCB APC 15-01 FY 2015-16 HOUSE PROPOSED GENERAL APPROPRIATIONS ACT

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House Appropriations Committee  
Richard Corcoran, Chair  
March 25, 2015



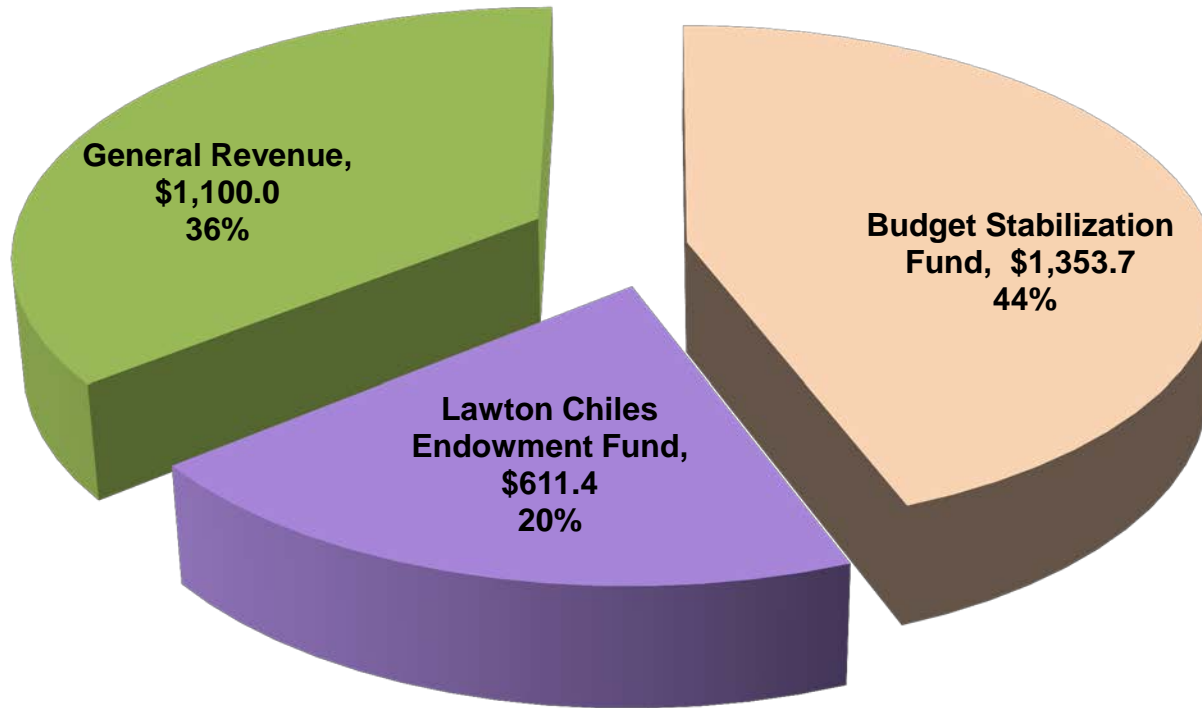
# Fiscal Year 2015-16 - House PCB -\$76.2 Billion (In Millions of Dollars)



Source: House PCB

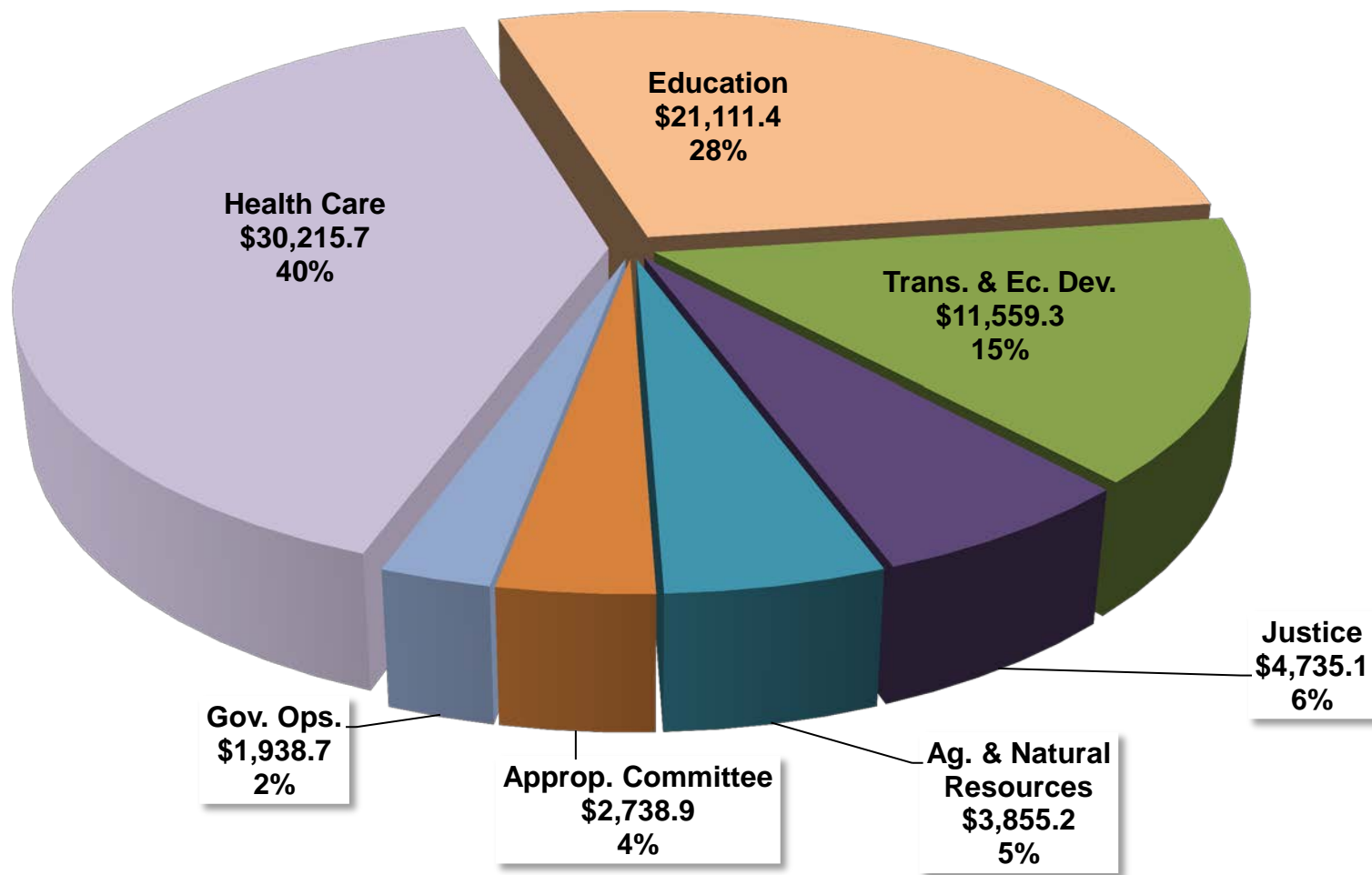
# Reserves Fiscal Year 2015-16

## \$3.1 Billion



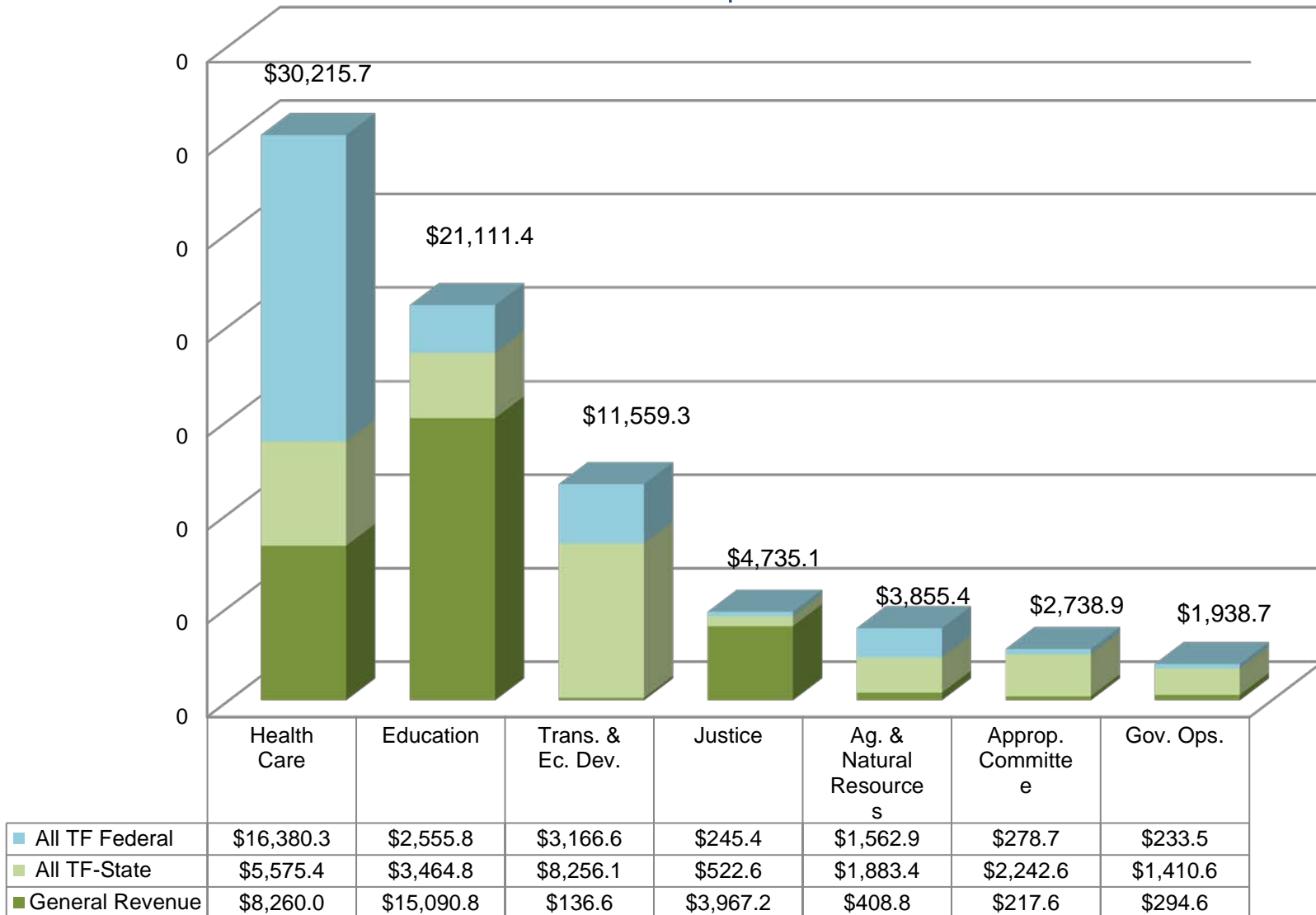
There are additional unappropriated cash balances in various trust funds that could be considered reserves. These are not included in the reserves shown. The Budget Stabilization Fund balance includes a pending transfer of \$214.5 million.

## Fiscal Year 2015-16 - House PCB - \$76.2 Billion (In Millions of Dollars)

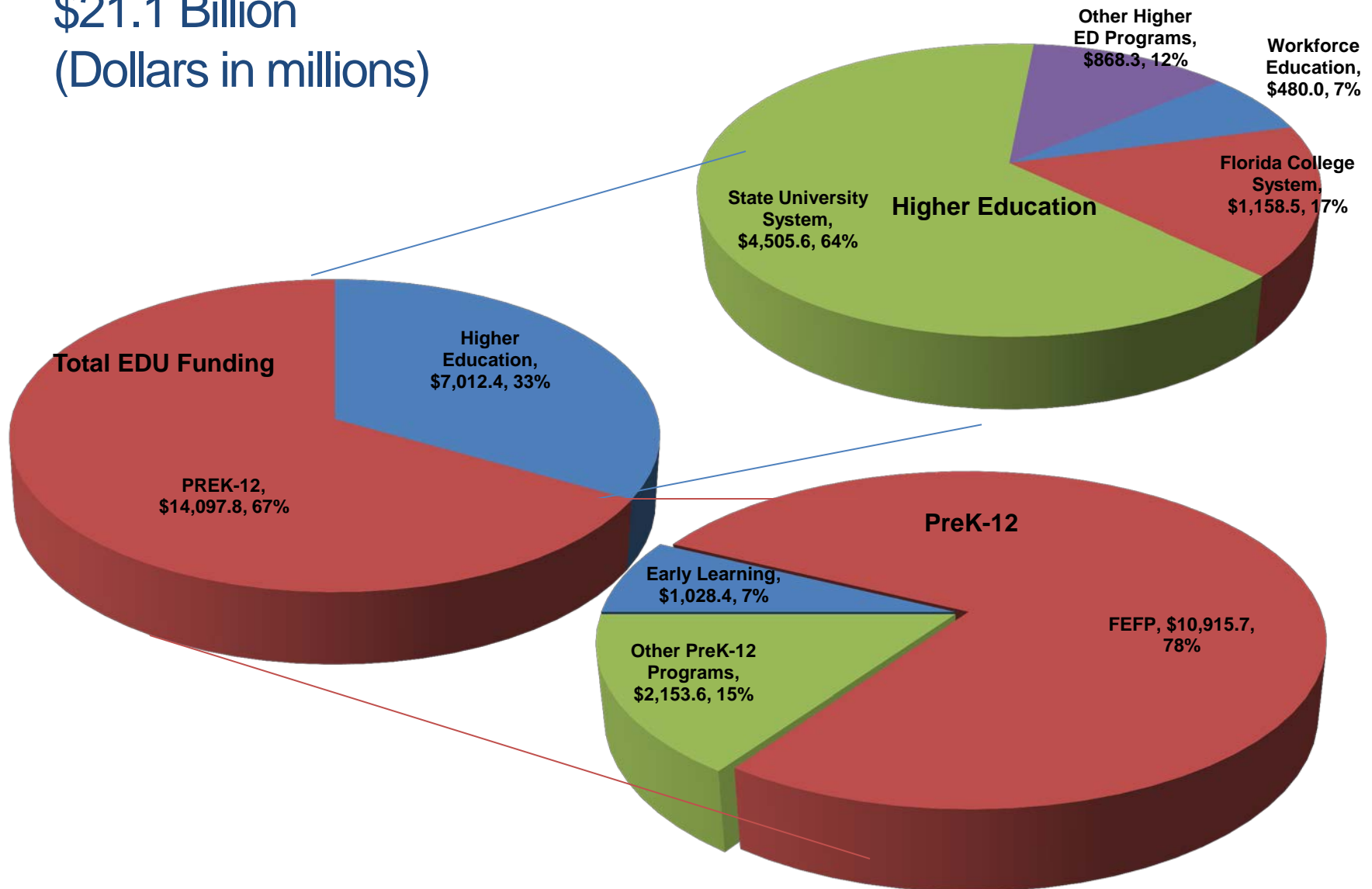


# Fiscal Year 2015-16 - House PCB

## ALL FUNDS – \$76.2 Billion

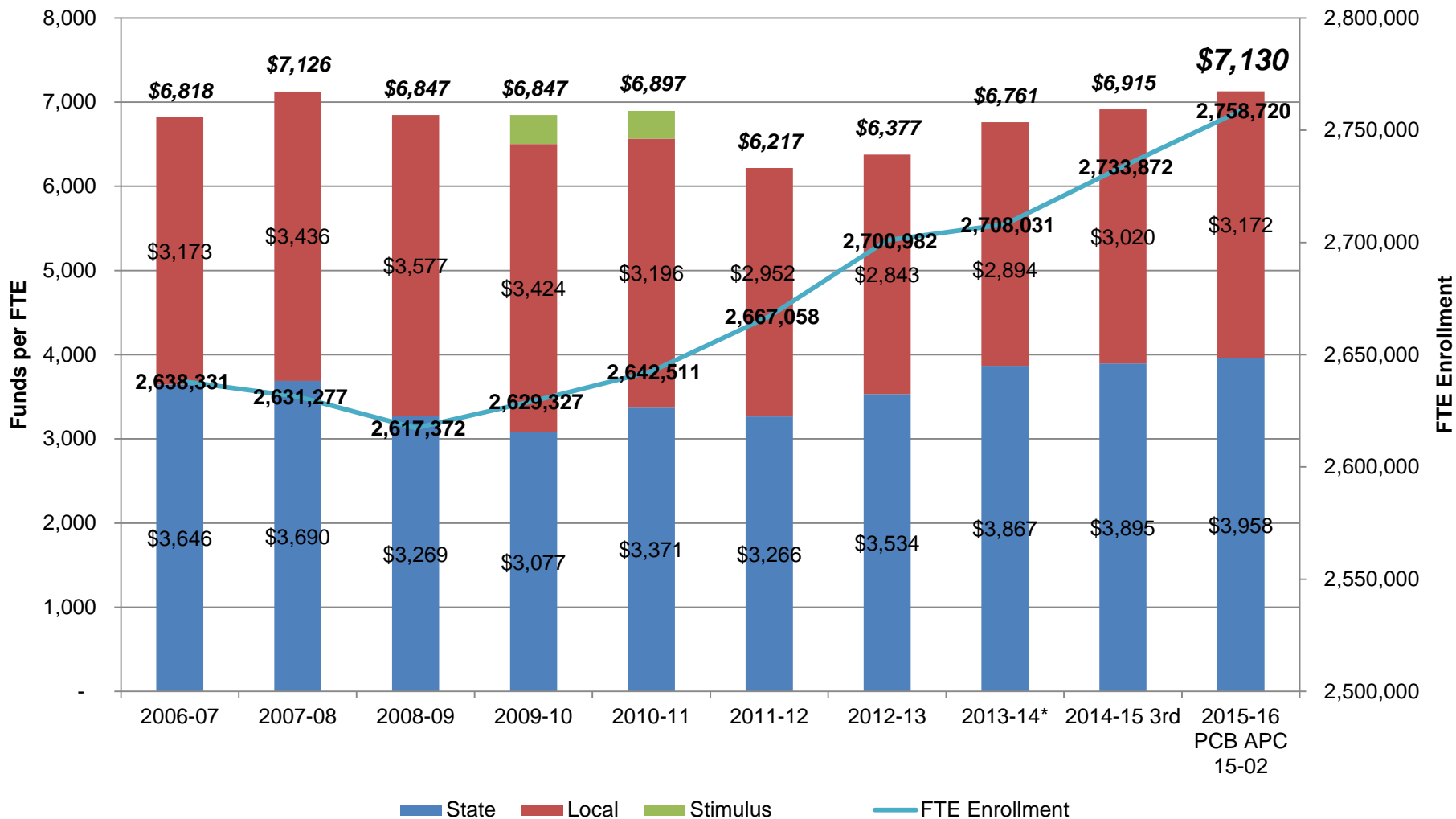


# FY 2015-16 Total State Education Operating \$21.1 Billion (Dollars in millions)



Above amounts do not include Required Local Effort (Ad Valorem) nor tuition for Florida Colleges and Workforce programs.

# Florida Education Finance Program Funding and Enrollment History



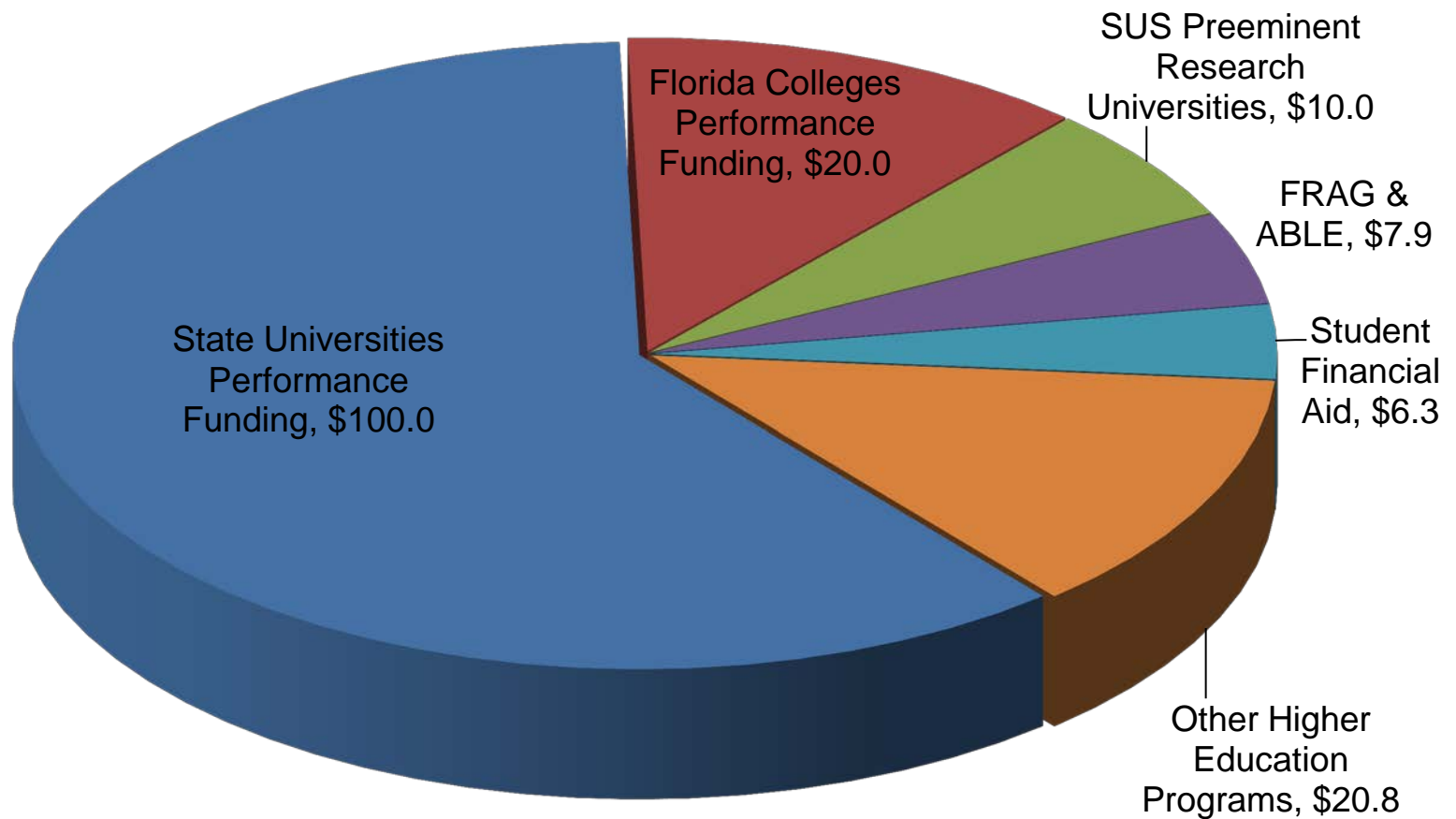
\* FTE policy change effective FY 2013-14.

# Innovation and Incentives

- Best and Brightest Teacher Scholarship Program - \$45.45 million
  - \$10,000 awards for 4,545 teachers
  - Research shows students learn more from teachers who achieved higher SAT or ACT scores
  - In order to receive an award teachers must have scored at or above the 80<sup>th</sup> percentile on the SAT or ACT and receive or maintain highly effective evaluation ratings



# Higher Education Increased Funding \$165 million



# Health Care Appropriations

**\$30.2 Billion** proposed budget, **\$8.3 Billion GR**, **32,157 FTE**

**Fully funds the Medicaid/Kidcare Programs**-Expected to serve an anticipated 3.9 million Medicaid beneficiaries and 238,000 in KidCare.

**Increases to Waivers for Elders - \$13.6 M total, \$8.1 M GR** - Funding to remove the most frail and vulnerable seniors from the waitlists.

**Medicaid Provider Rate Increases - \$5.7 M total, \$2.3 M GR**-Private Duty Nursing – 3%; Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) – 1.6%

**Biomedical Research Funding - \$96.1 M, \$65.95 M GR** - Provides for biomedical and Alzheimer's related research.

**APD Medicaid Waiver Waiting List - \$7.9 M, \$3.1 M GR**-Funding to continue serving additional clients with critical needs and children in foster care.

# Health Care Appropriations

## **Family Safety and Preservation Initiatives \$6.0 M total**

- \$1.0 million to fund a cost of living adjustment to foster parents room and board rate.
- \$5.0 million to expand the Healthy Families program for child abuse prevention.

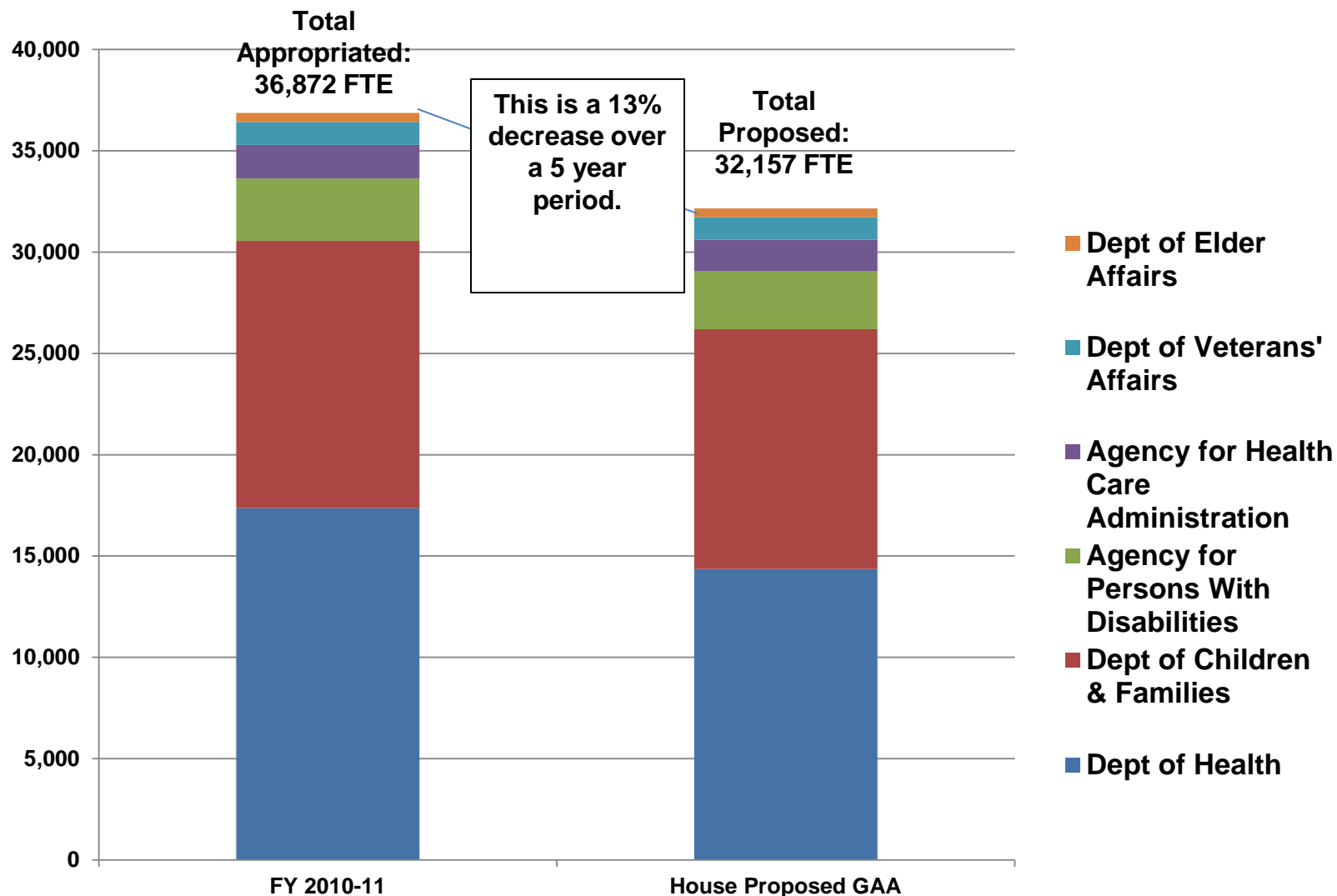
## **Child Welfare Enhancements - \$52.7 M total**

- \$16.6 million for the expansion of training activities.
- \$15.7 million for additional CBC core service functions.
- \$13.0 million to fund the risk pool to provide operational security for CBCs.
- \$1.5 million to continue the data analytical study of child abuse.
- \$3.8 million to fund HB 7013's Adoption Incentive Award program.
- \$0.8 million for the integration of domestic violence and child protection.
- \$1.3 million for a social worker recruitment program providing stipends to students who work in the field upon graduation.

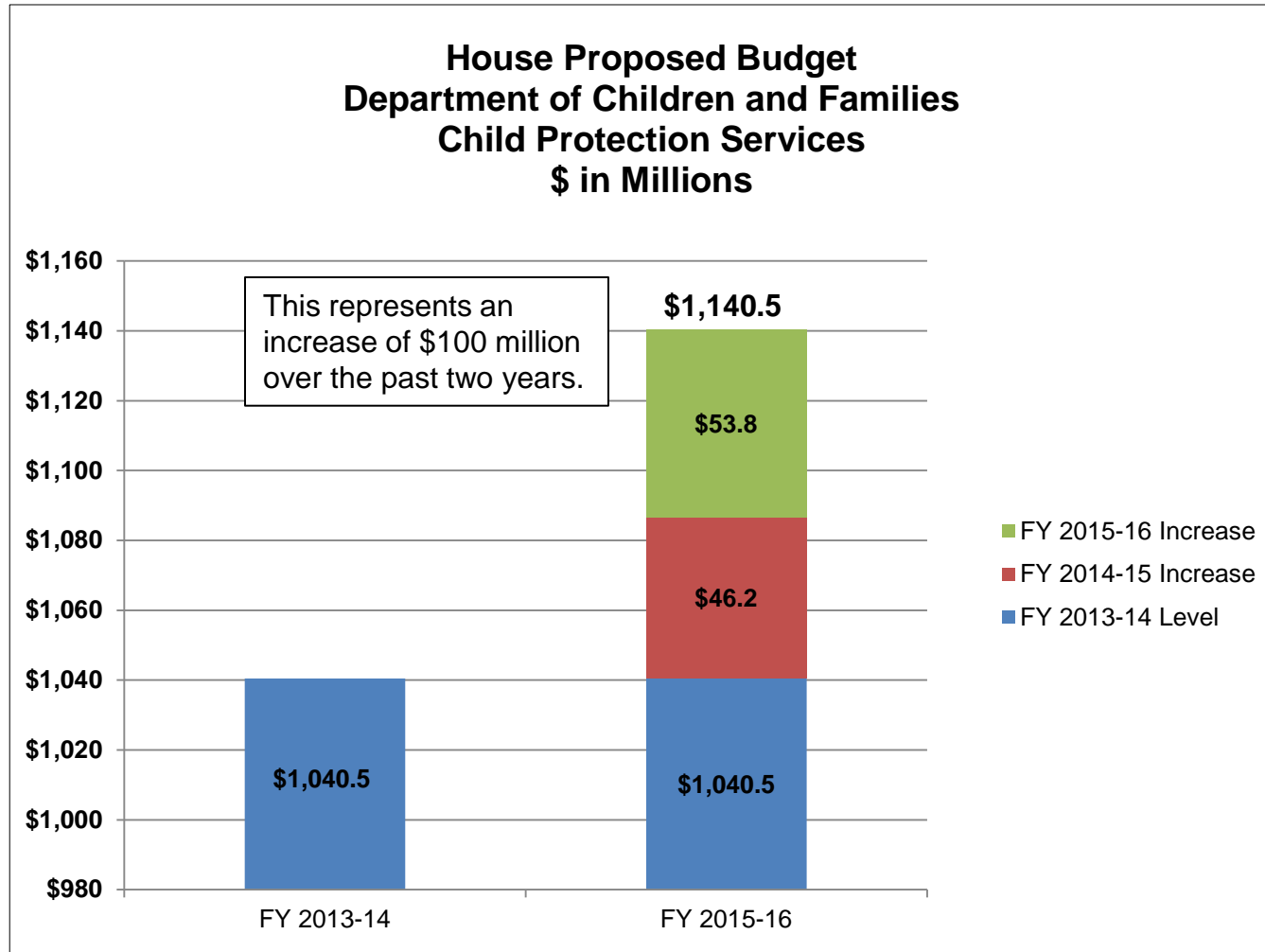
## **Mental Health and Substance Abuse Initiatives - \$70.2 M total**

- \$39.4 million for community-based services throughout the state.
- \$7.0 million for the development of a statewide data system.
- \$13.5 million for children's Community Action Treatment (CAT) teams.
- \$1.1 million for 16 additional beds for forensic commitments.
- \$3.8 million for additional residential treatment beds in a community setting.
- \$5.4 million for community initiatives providing crisis stabilization units, technology upgrades, research and training, cost of living increases, and basic services.

# Health Care Appropriations



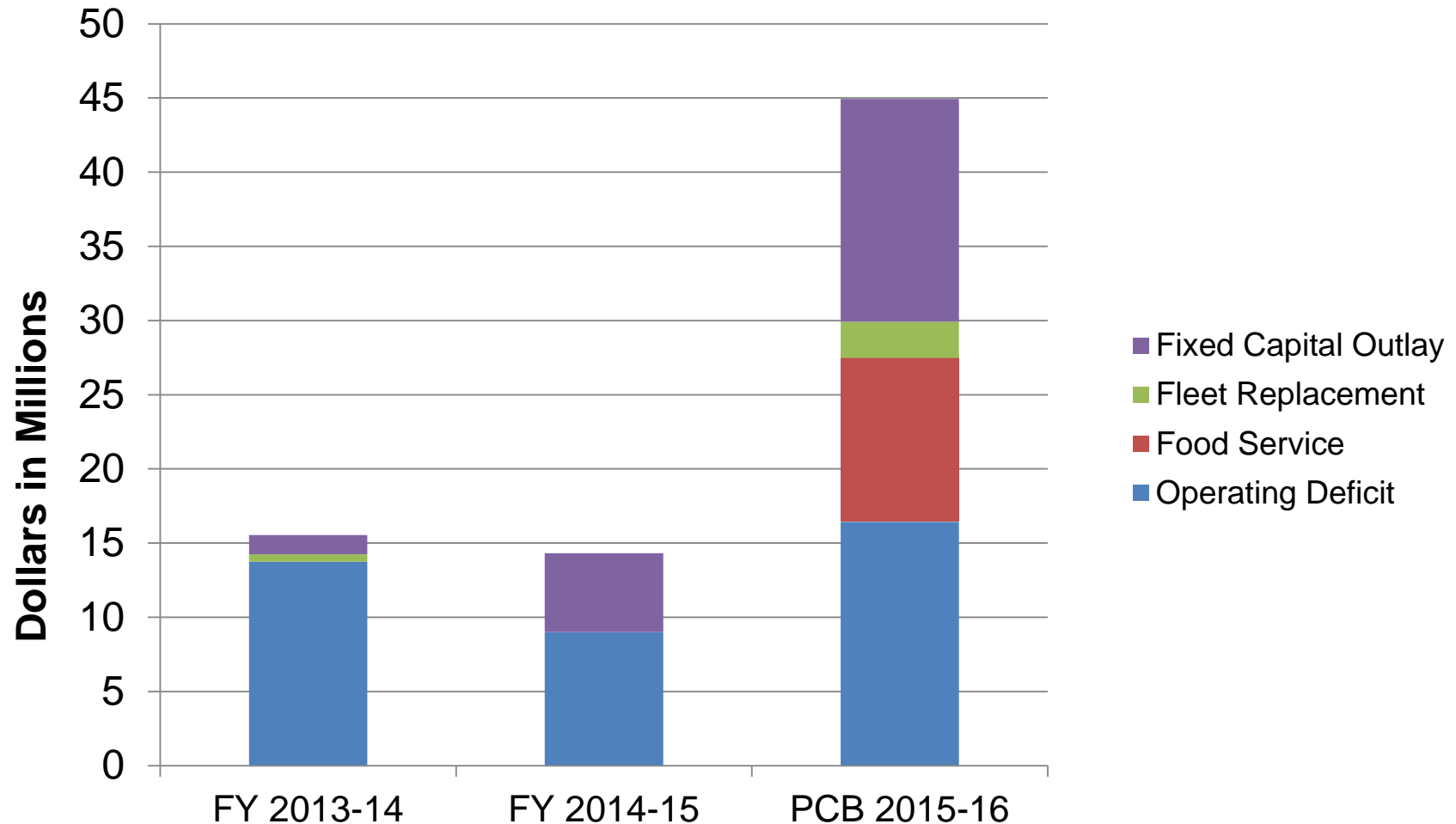
# Health Care Appropriations



## Justice Appropriations

Agency	FTE	General Revenue	Trust Funds	Total
JAC	10,435.25	\$720.2	\$135.9	\$856.0
State Courts	4,337.5	\$411.2	\$98.1	\$509.3
Attorney General	1,353.5	\$49.2	\$153.9	\$203.1
Corrections	23,729	\$2,279.8	\$69.1	\$2,348.9
FDLE	1,807	\$104.7	\$165.4	\$270.1
Juvenile Justice	3,265.25	\$392.1	\$145.5	\$537.5
FCOR	132.0	\$10.1	\$0.06	\$10.1
Total	45,059.25	\$3,967.1	\$768.0	\$4,735.1

# Department of Corrections Operations Funding Comparison



## Justice Appropriations

- Juvenile Justice Shared Detention Conforming Bill
- Funds FDLE Investigations for DOC In-custody deaths
- Funds FDLE Criminal Justice Standards Training Trust Fund Shortfall
- Funds Attorney General positions to address critical workload needs
- Funds State Court Revenue Trust Fund Shortfall



# Transportation & Economic Development

## \$11.6 Billion

- \$12 million Armory Renovations
- \$185.1 million Economic Development
  - VISIT Florida \$74.0 M
  - Enterprise Florida \$20.3 M
  - Space Florida \$19.5 M
- \$121.5 million Affordable Housing
  - State Apartment Incentive Loan Program (SAIL) \$37.5 M
  - State Housing Initiatives Partnership (SHIP) \$84.0 M

# Transportation & Economic Development

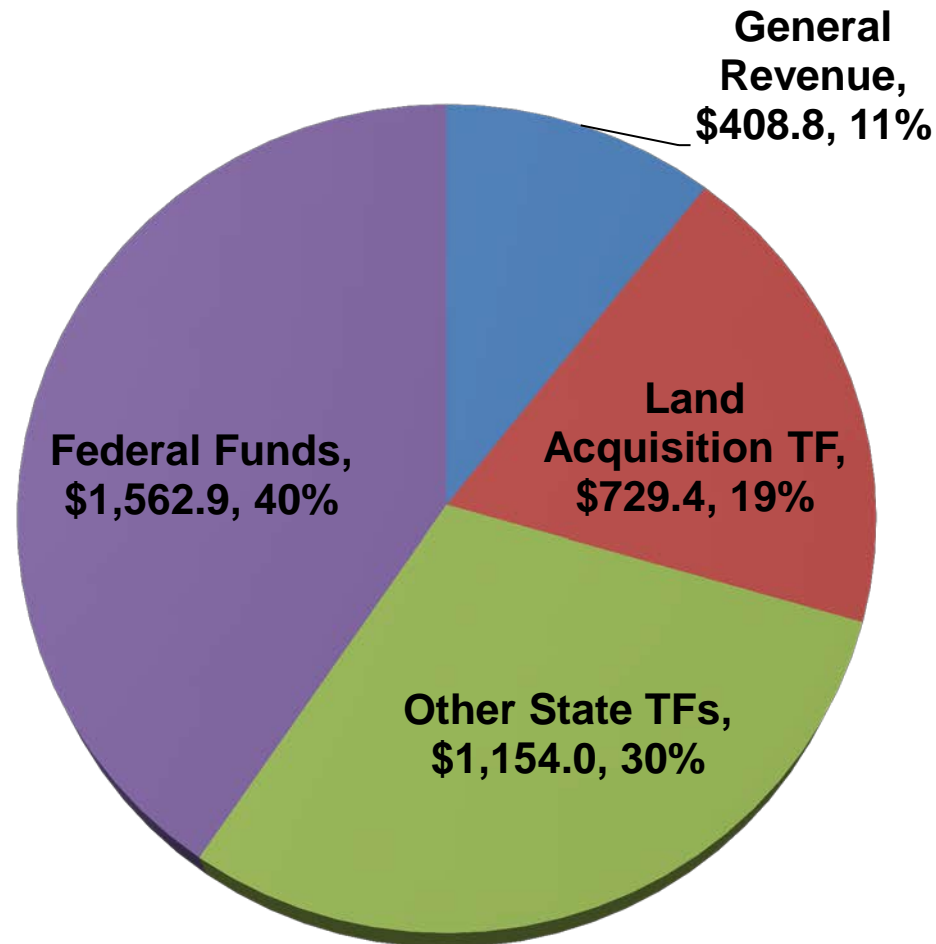
## \$11.6 Billion

- \$22.3 million State Aid to Libraries
- Cultural Resources
  - \$14.8 M Culture/Museum Grants
  - \$23.3 M Cultural Facilities
- Historical Resources
  - \$1.9 M Small Preservation Grants
  - \$9.0 M Historic Facilities
- \$9.0 billion Transportation Work Program

# Agriculture & Natural Resources Appropriations

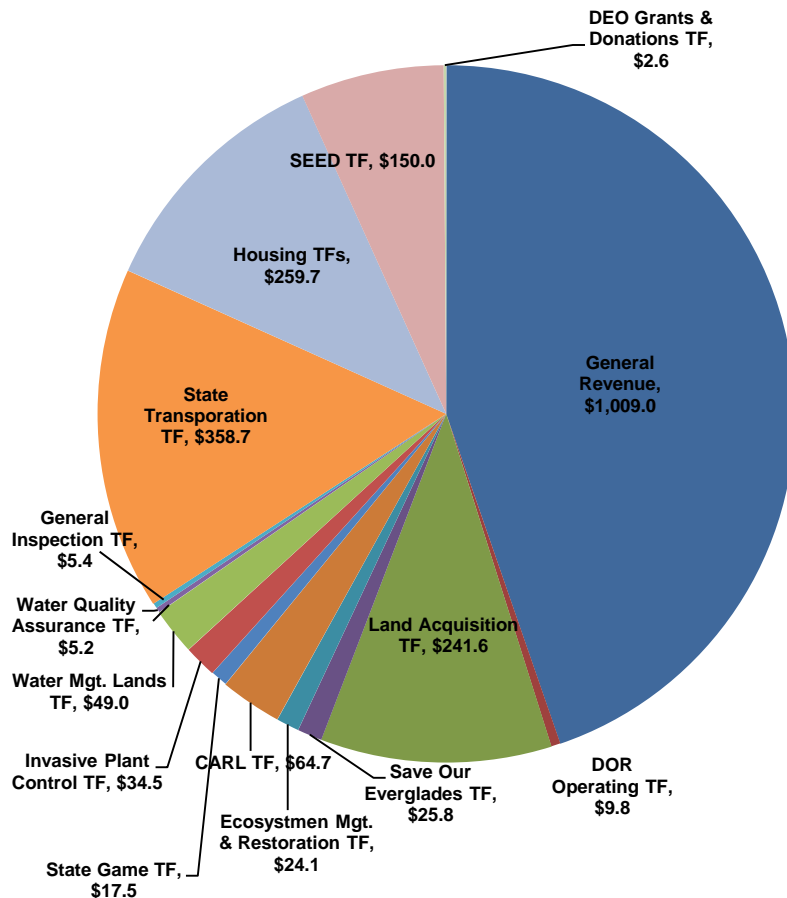
## \$3.8 Billion

(in millions)

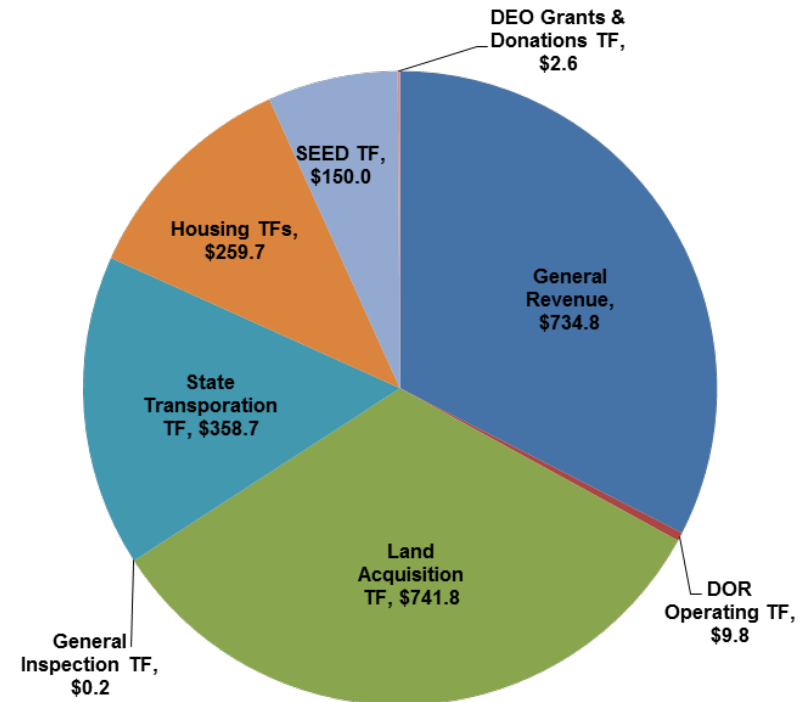


# Water & Land Conservation Constitutional Amendment Implementation FY 2015-2016

Current Documentary Stamp Tax Distribution  
\$2,257.6M



HB 1291 Documentary Stamp Tax Distribution  
\$2,257.6M



# Agriculture & Natural Resources Appropriations

## PCB APC 15-01

- Florida Forever Program - \$205M
  - \$100M Water Resource Development
  - \$50M Florida Priority Springs
  - \$25M Rural & Family Lands Protection
  - \$20M Kissimmee River Restoration
  - \$10M Less-than-Fee; Military Buffering
- Everglades Restoration - \$132M
- Dispersed Water Storage - \$25M
- Land Management Increase - \$109.6M
- Beach Restoration Projects - \$40M
- Ag & Non-Ag Best BMPs - \$16M
- Alternative Water Supply - \$50M
- Citrus Greening - \$18.8M
- Springs Protection - \$15M
- FRDAP - \$29M
- Invasive Plant Ctrl - \$38.5M
- Keys Wastewater - \$25M
- Hazardous Waste Cleanup - \$120M
- Everglades Restoration - \$132M
- Water Projects - \$80.6M
- Lake O Agricultural Projects – \$15M
- Drinking Water/Wastewater Revolving Loans - \$225M

# Government Operations Appropriations

General Revenue	\$294.6 Million
Trust Funds	\$1.6 Billion
<b>Total</b>	<b>\$1.9 Billion*</b>
<b>Total FTE</b>	<b>11,357</b>
* 1.3% Increase over current fiscal year.	

## Creating A User Friendly State Government and Strengthening Our Economy

- **MyFloridaMarketPlace** - Reduction of the transaction fee for the state's online e-procurement system from the current 1% rate to a reduced rate of 0.7%, representing a 30% reduction, effective November 1<sup>st</sup>.
  - This reduction will generate approximately \$8.0 million in savings per year, a savings number that will grow to over \$50.0 million over the next six years.
- **Florida Business Information Portal** - \$1.5 million for the Department of Business and Professional Regulation to establish and implement.
  - The Florida Business Information Portal will be an internet resource that will provide all of the information necessary to start and continue operating a business in Florida.

# Government Operations Appropriations

## Information Technology Issues

- **FLAIR and CMS** - \$10.7 million for the Pre-Design, Development, and Implementation phase of replacing the state's 30 year old accounting and cash management systems
- **Modernization and Migration Data Center Study** - \$750,000 to contract for an applications assessment of all legacy applications currently hosted at the State Data Center, to identify those applications that with little to no modifications could be moved to a cloud service.
- **Statewide Law Enforcement Radio System** – \$810,000 for the Department of Management Services to hire subject matter experts to complete further analysis and to identify solicitation options and requirements for our Statewide Law Enforcement Radio System.

## Streamlining For a More Efficient State Government

- **Reductions** - \$8.3 million.
  - Reductions from contract savings, vacant positions, and reducing excess budget.

# Government Operations Appropriations

## Maintaining State Infrastructure

- **Fixed Capital Outlay** - \$29.8 million in Fixed Capital Outlay funding for state owned buildings. Specifically, \$29.4 million to DMS and \$385,000 to DFS.

