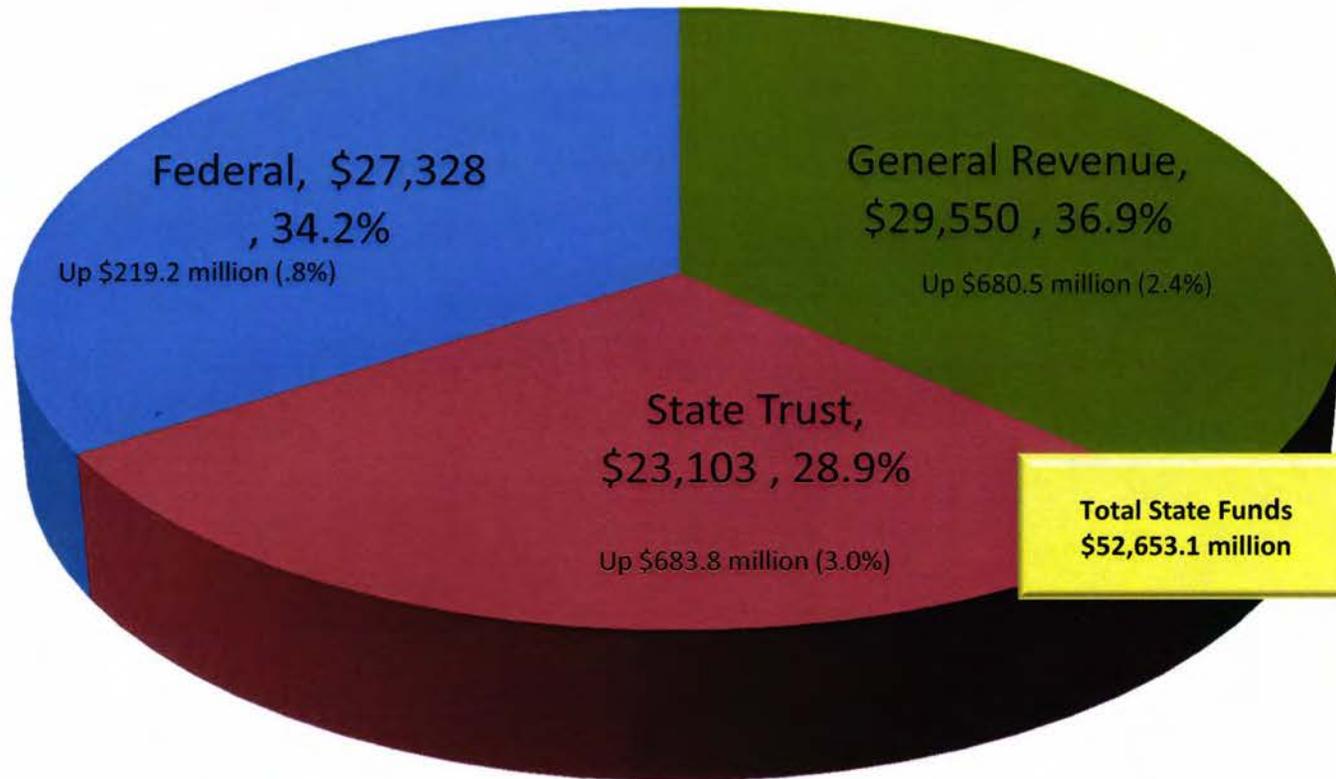


**Fiscal Year 2016-17
House Proposed
General Appropriations Act**

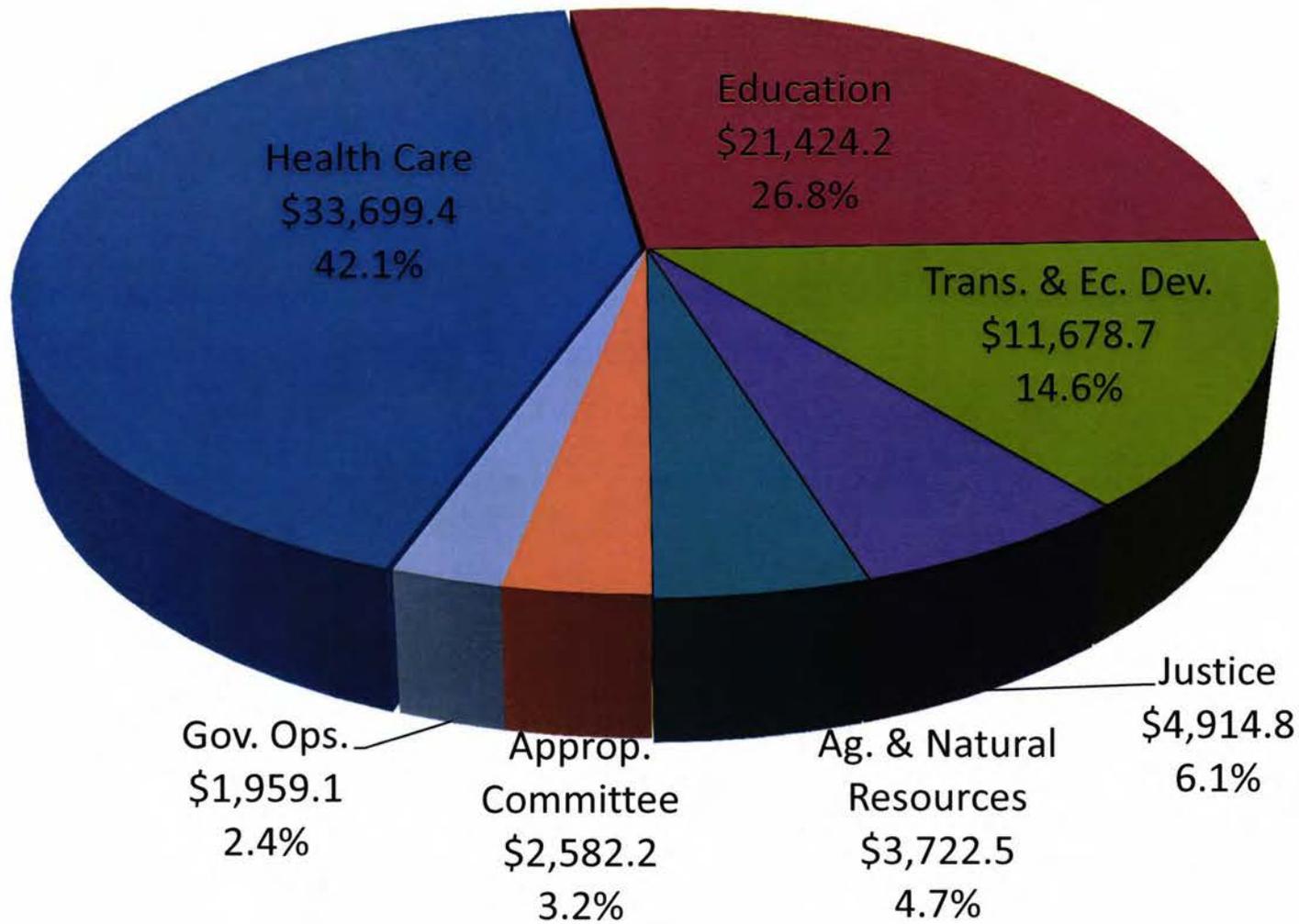


**PCB APC 16-01
February 3, 2016**

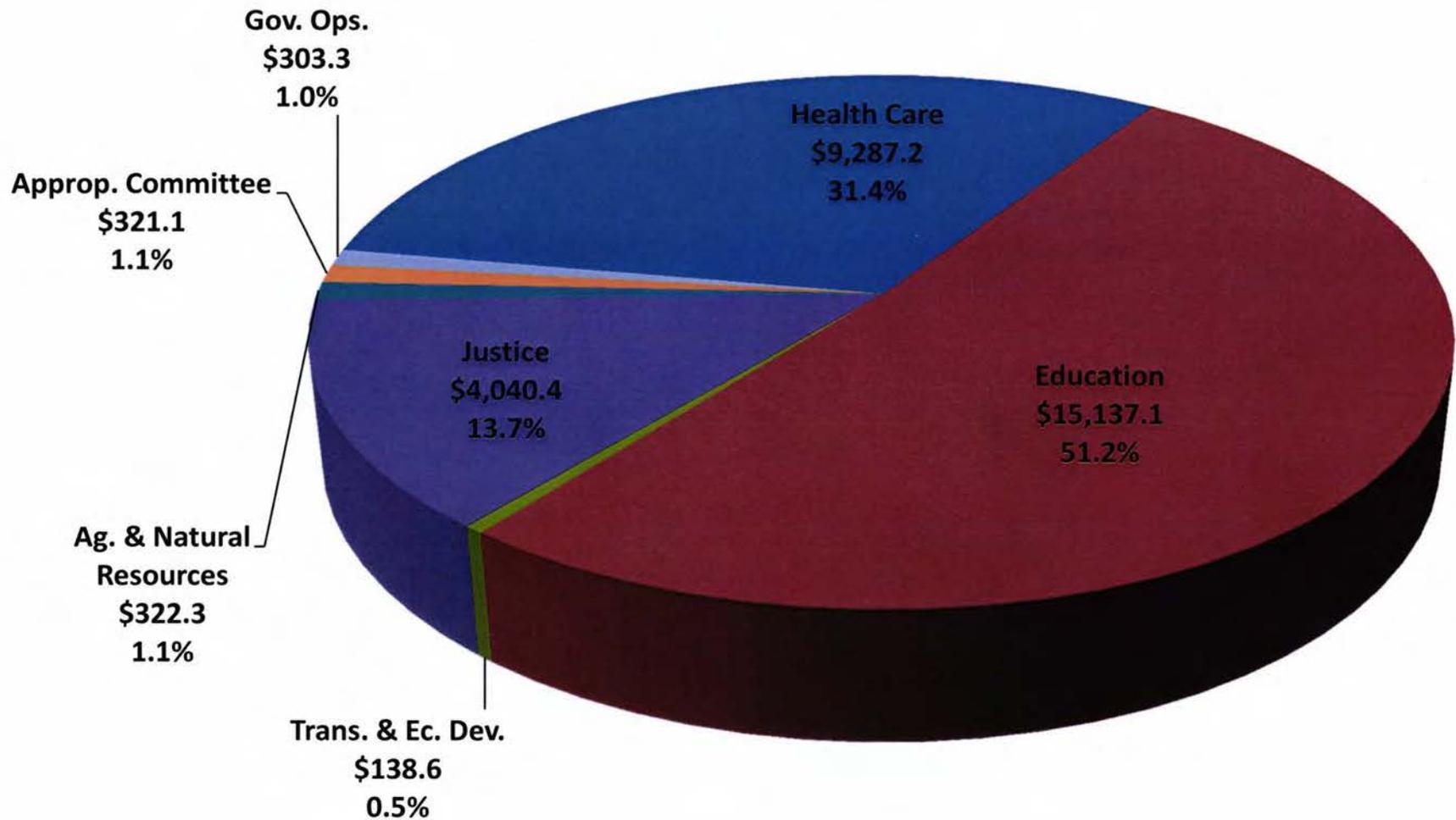
Fiscal Year 2016-17 – PCB APC 16-01 Appropriations
House Proposed Budget \$79.98 Billion
(In Millions of Dollars)



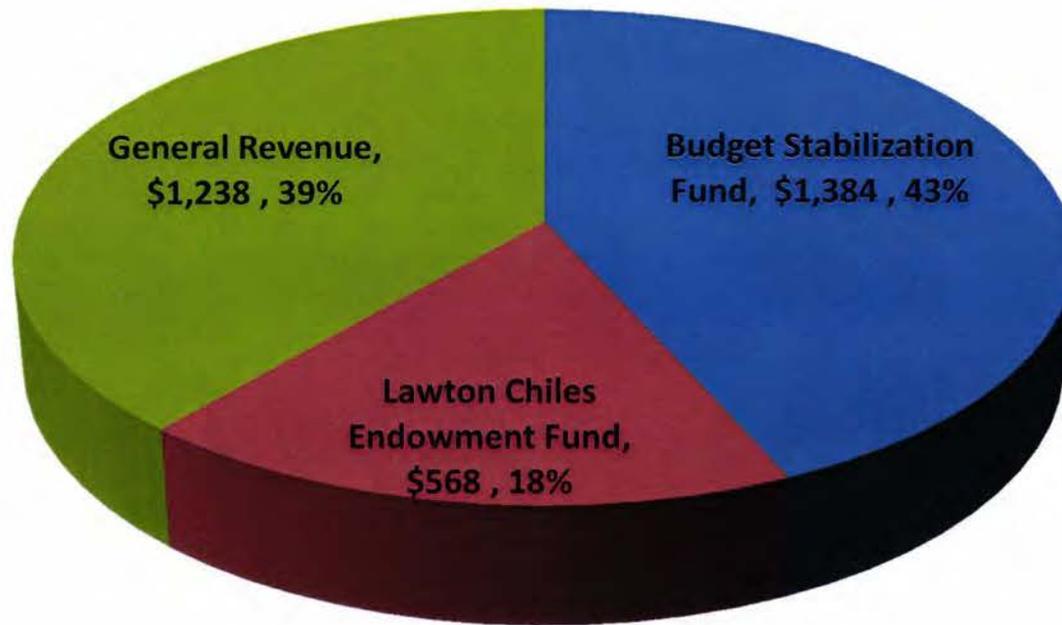
Fiscal Year 2016-17 – PCB APC 16-01 Appropriations
House Proposed Budget \$79.98 Billion
(In Millions of Dollars)



Fiscal Year 2016-17 – PCB APC 16-01 Appropriations
General Revenue - \$29.5 Billion
(In Millions of Dollars)

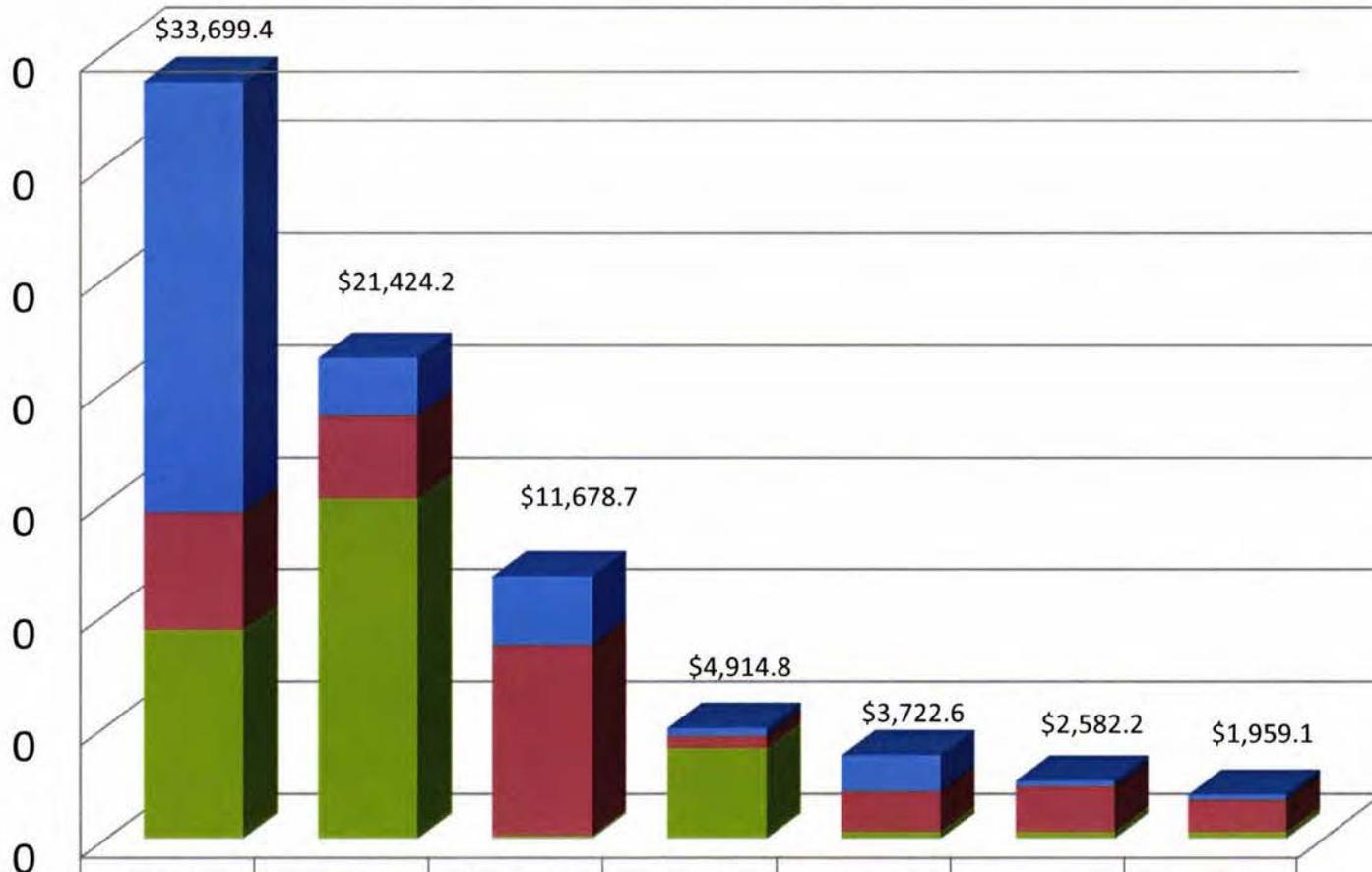


Fiscal Year 2016-17-Reserves
House Proposed Budget \$3.2 Billion
(In Millions of Dollars)



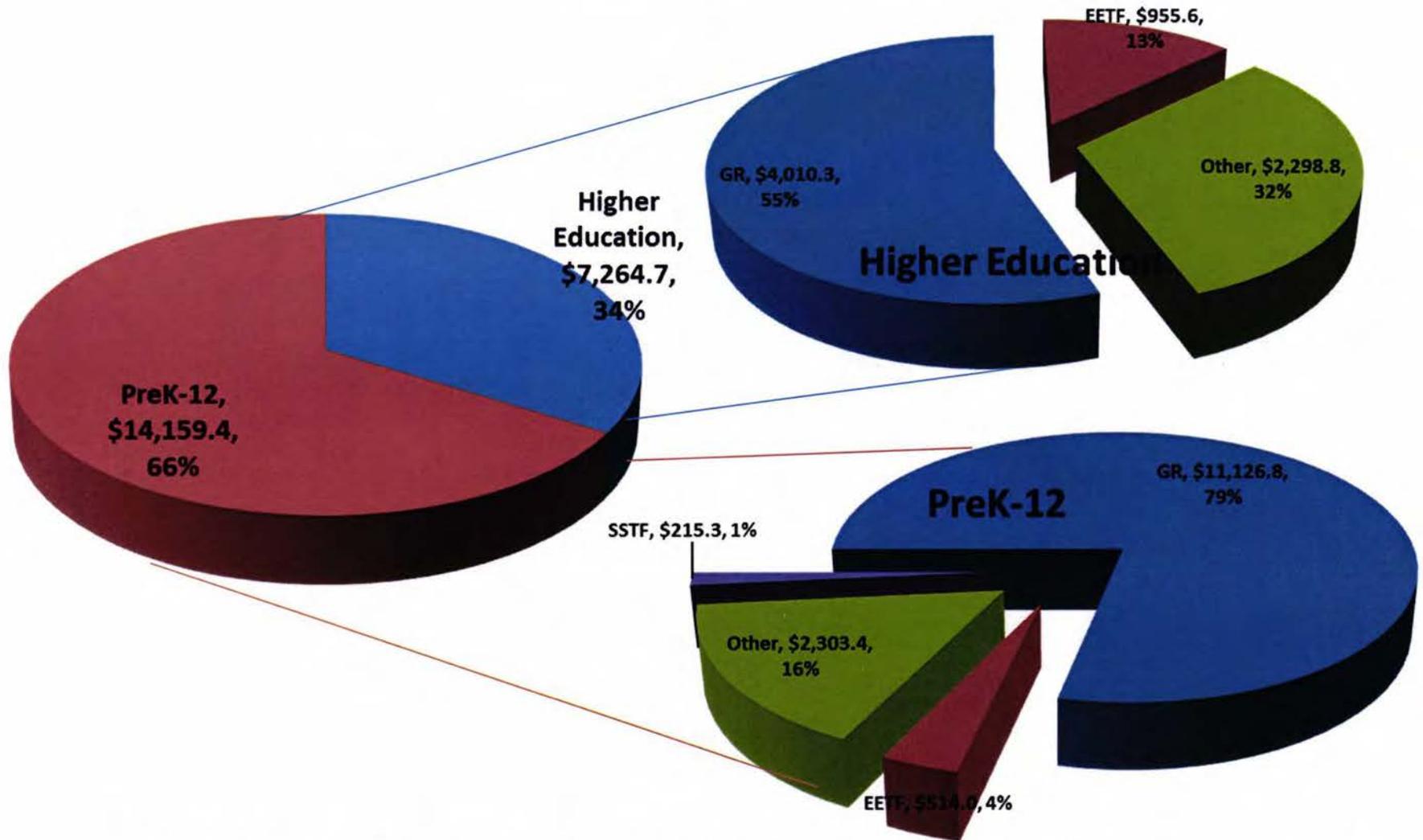
There are additional unappropriated cash balances in various trust funds that could be considered reserves. These are not included in the reserves shown. The Budget Stabilization Fund balance includes a pending transfer of \$30.7million which represents the annual required transfer.

Fiscal Year 2016-17 – PCB APC 16-01 Appropriations ALL FUNDS – \$79.98 Billion



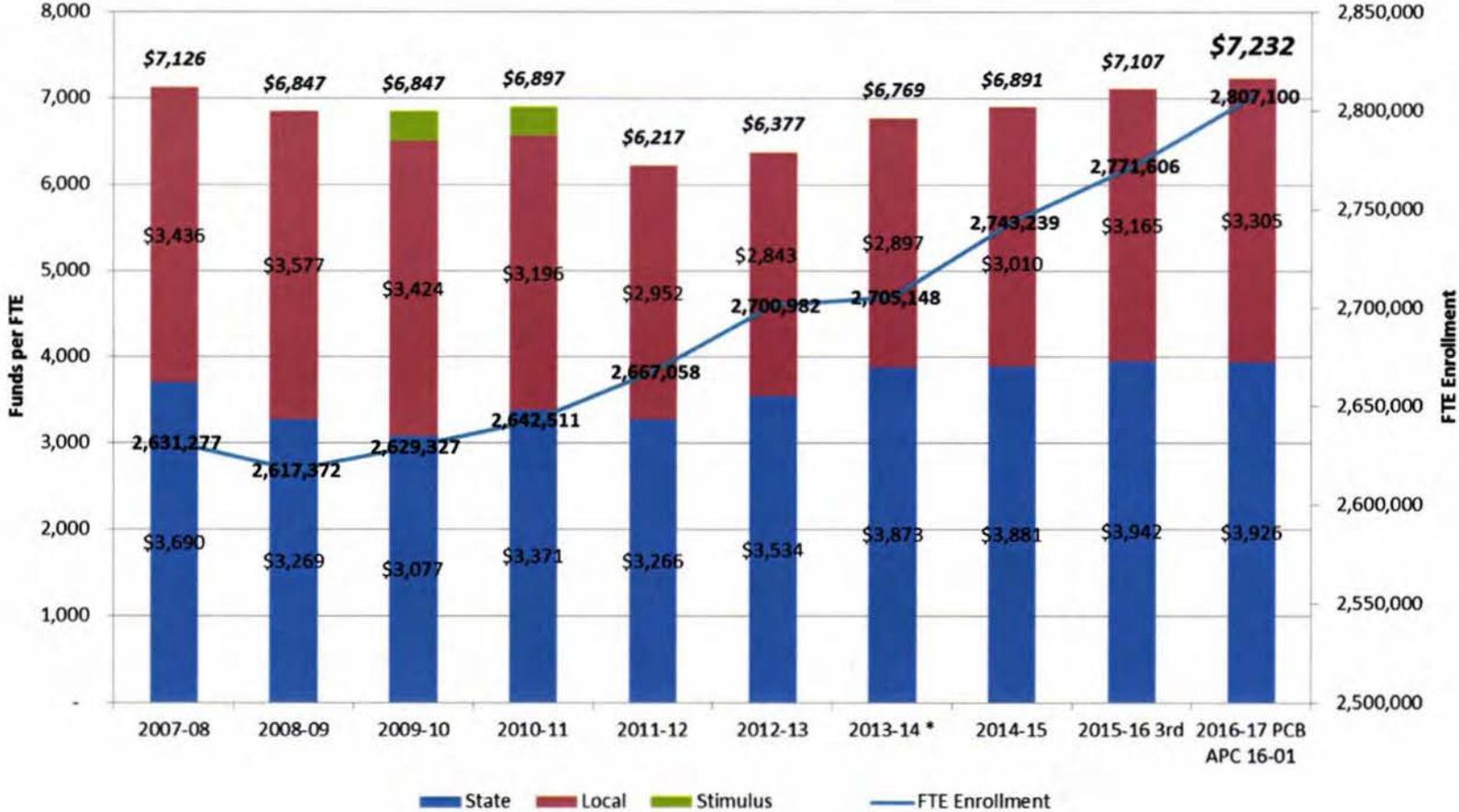
	Health Care	Education	Trans. & Ec. Dev.	Justice	Ag. & Natural Resources	Approp. Committee	Gov. Ops.
■ All TF-Federal	\$19,172.8	\$2,576.2	\$3,085.9	\$345.8	\$1,643.0	\$270.3	\$233.6
■ All TF-State	\$5,239.3	\$3,710.8	\$8,454.3	\$528.7	\$1,757.2	\$1,990.8	\$1,422.2
■ General Revenue	\$9,287.2	\$15,137.1	\$138.6	\$4,040.4	\$322.3	\$321.1	\$303.3

**Fiscal Year 2016-17 - Education
House Proposed Budget \$21.4 Billion
(In Millions of Dollars)**



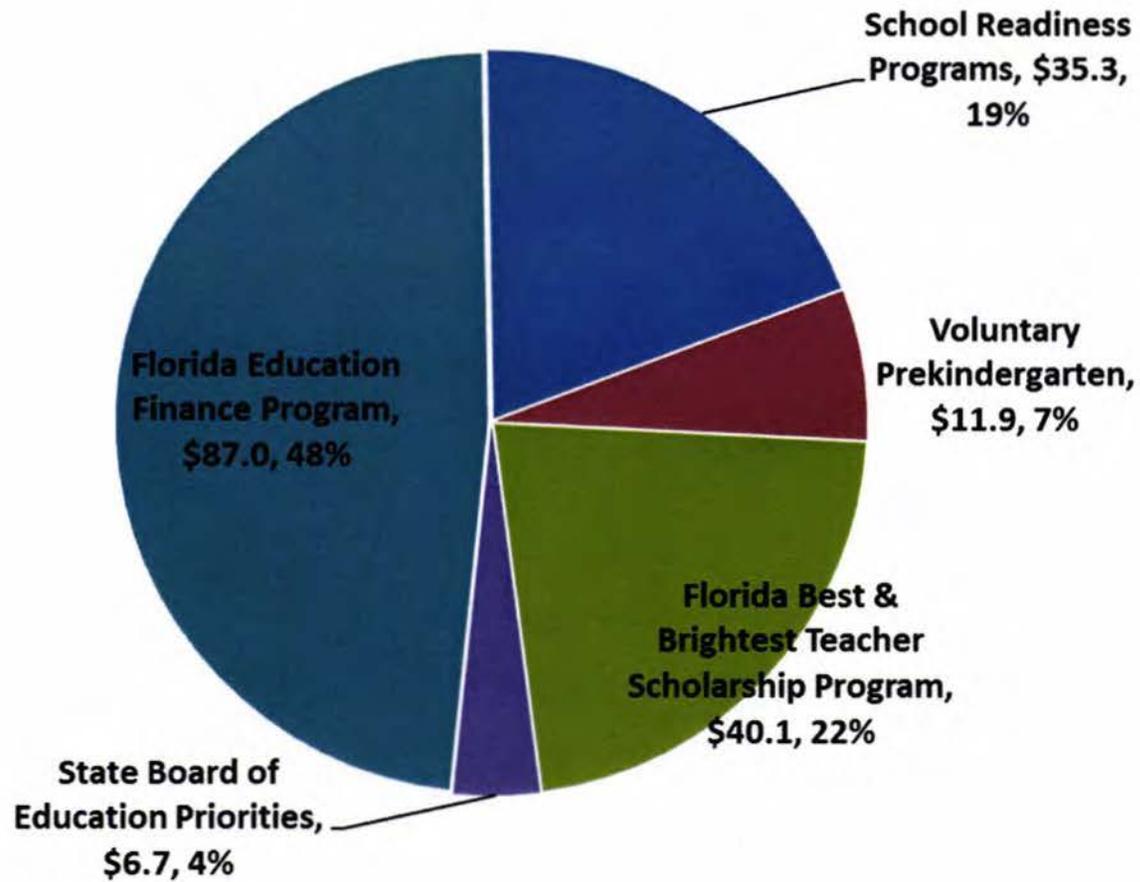
Above amounts do not include Required Local Effort (Ad Valorem) nor tuition for Florida Colleges and Workforce programs.

Florida Education Finance Program Funding and Enrollment History

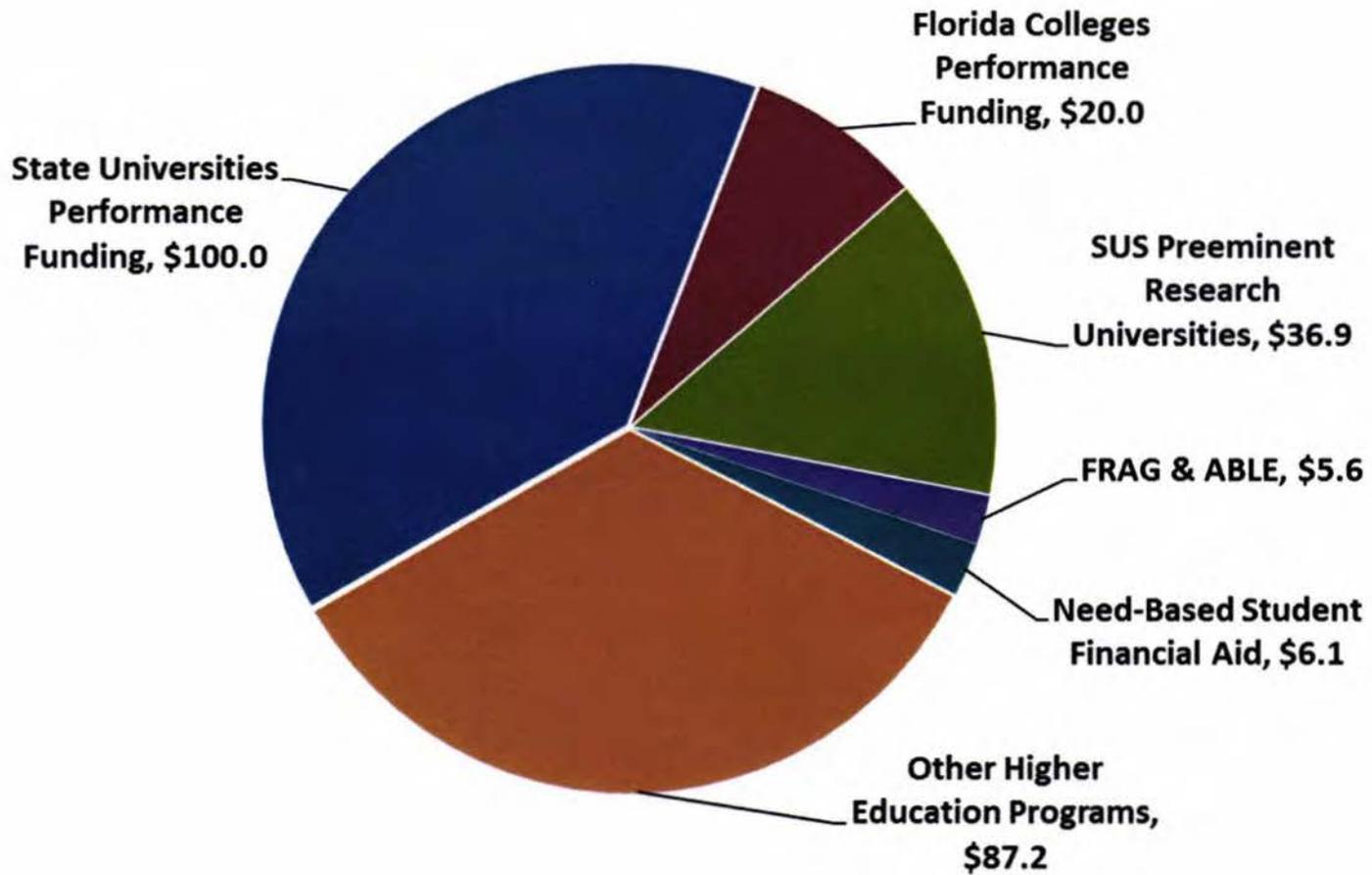


* FTE policy change effective FY 2013-14.

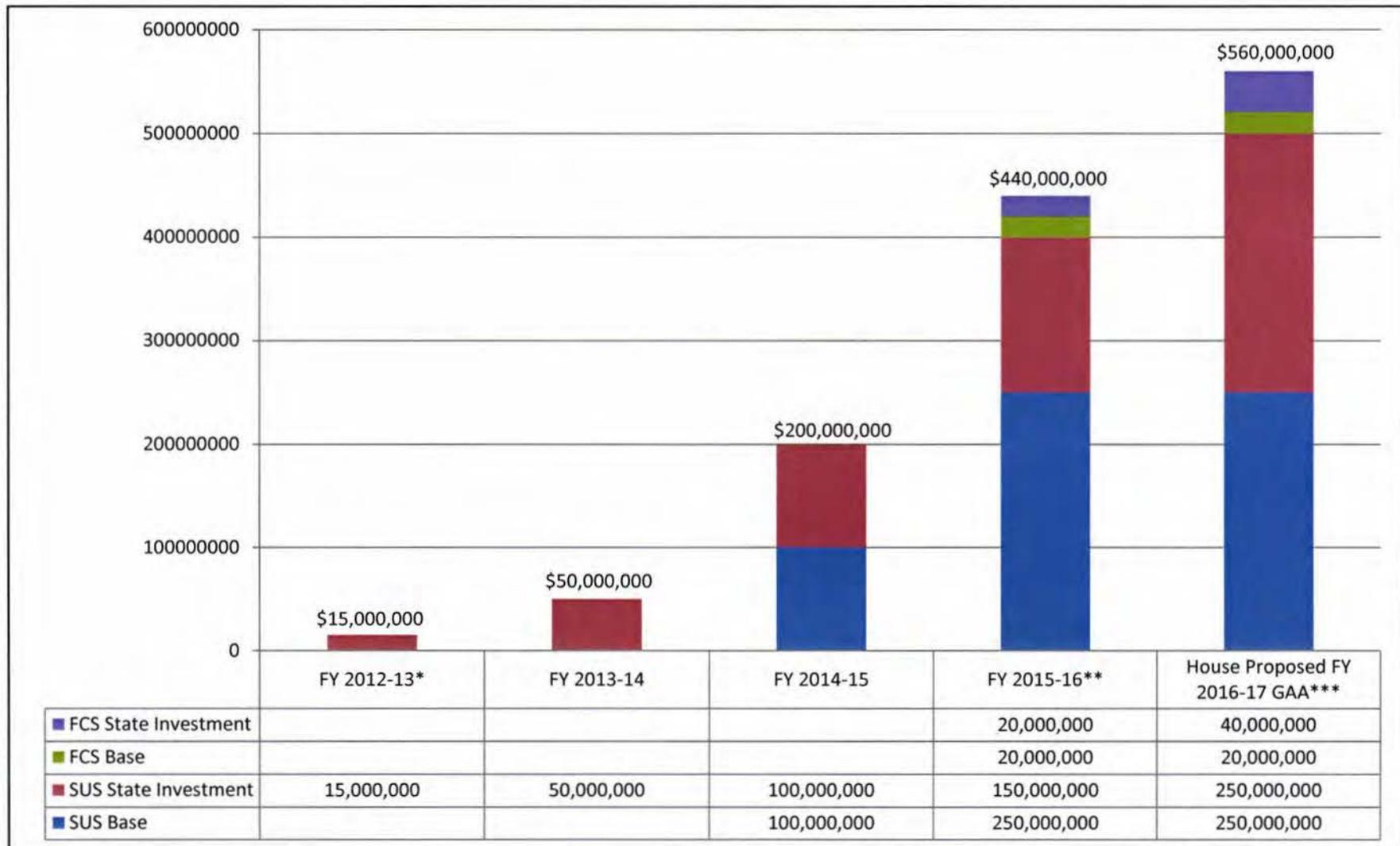
PreK-12 Education Increased Funding - \$181 million over the Base
(in Millions of Dollars)



Higher Education Increased Funding - \$255.8 million over the Base (in Millions of Dollars)



SUS and FCS Performance Funding

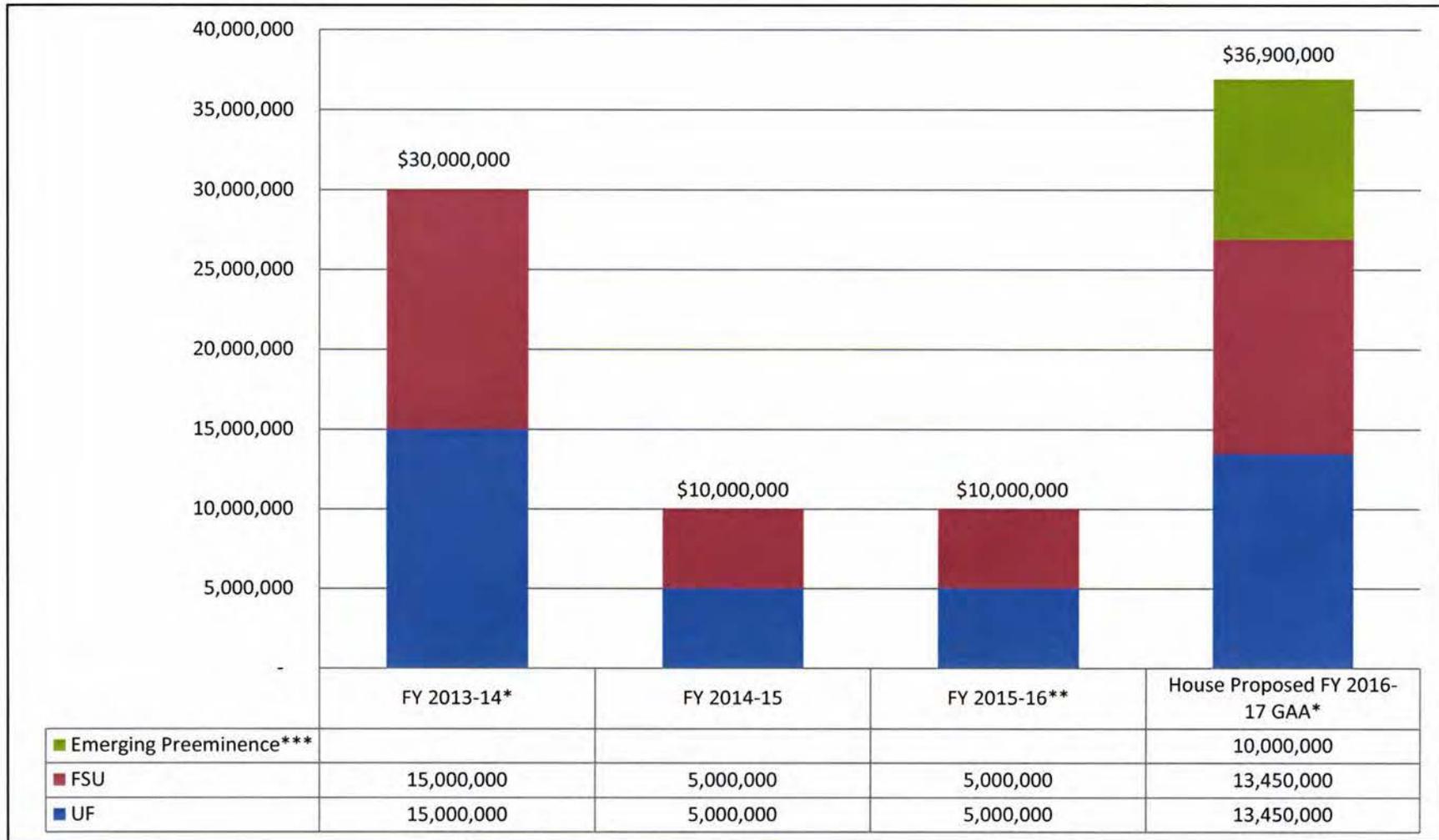


*FY 2012-13 funding was nonrecurring.

**In FY 2015-16, the legislature decided that half of the previous year's "SUS State Investment" (\$50M) would be considered "SUS Base." The legislature has appropriated \$100M in new funds in FY 2014-15 and FY 2015-16.

***House allocated \$100M in new funds for SUS Performance and \$20M in new funds for FCS Performance.

Preeminent & Emerging Preeminent State Universities

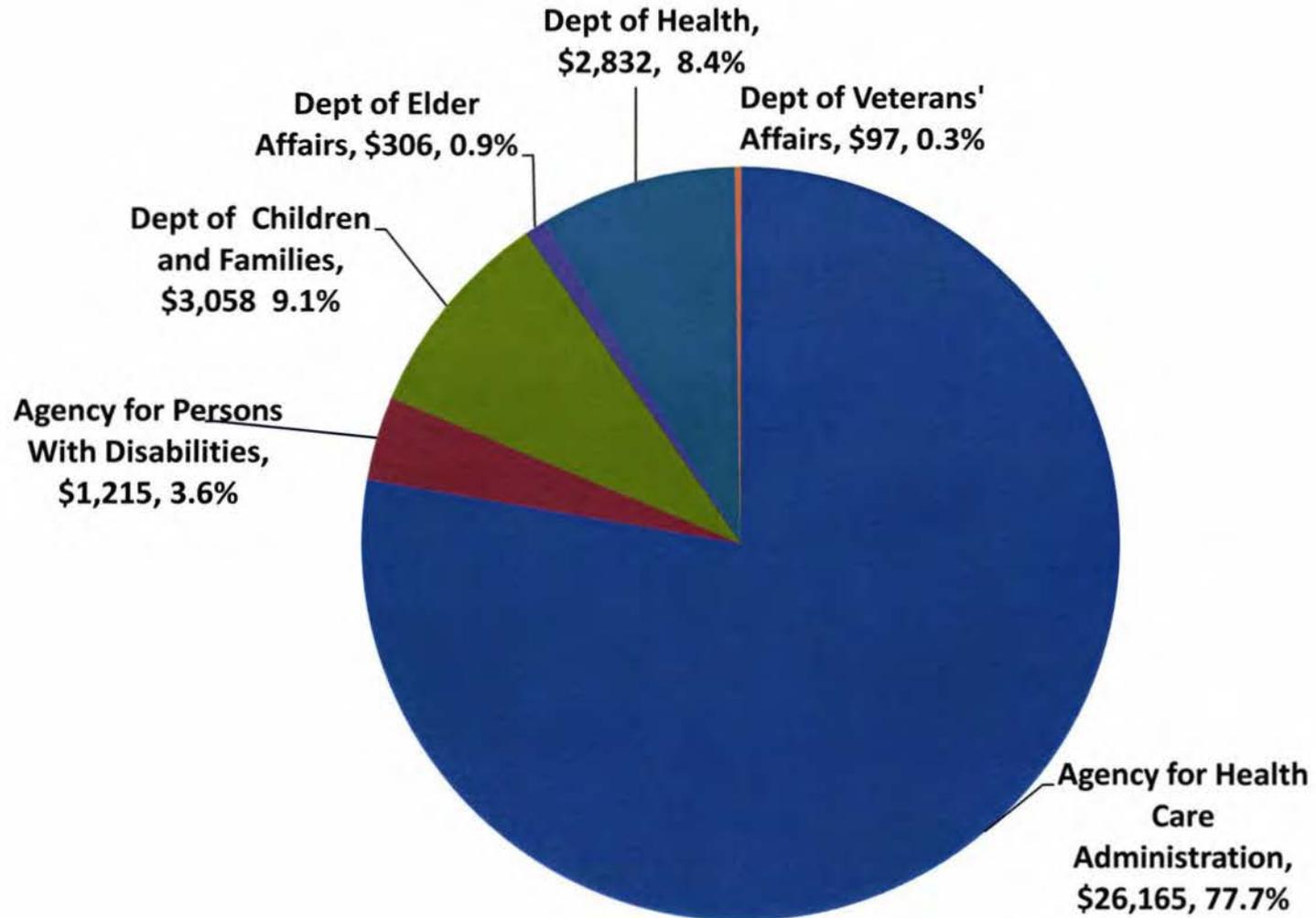


*UF received an additional \$5M for the Preeminent Institute for Online Learning in FY 2013-14.

** \$3.4M of the \$5M for both universities appropriated was nonrecurring in FY 2014-15.

*** The BOG will determine what institutions are eligible for Emerging Preeminence and divide the money accordingly.

**Fiscal Year 2016-17 - Health Care
House Proposed Budget \$33.67 Billion**
(in Millions of Dollars)



Fiscal Year 2016-17 - Health Care

\$33.7 Billion House Proposed Budget, \$9.3 Billion GR, 32,157 FTE

Fully funds the Medicaid/Kidcare Programs-Expected to serve an anticipated 4.2 million Medicaid beneficiaries and 194,000 in KidCare. Medicaid spending is increased 2.96% over the current fiscal year.

Increases to Waivers for Elders - \$23.6 M total, \$12.4 M GR - Funding to remove the most frail and vulnerable seniors from the waitlists.

Medicaid Provider Rate Increases - \$10.3 M total, \$4.0 M GR- Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) – 4.1%.

Physician Supplemental Payments- \$190.8 M – Payments for Medical Schools and Physician Teaching Practices. Replaces former LIP funding.

APD Medicaid Waiver Waiting List - \$15.0 M, \$5.8 M GR-Funding to continue serving additional clients with critical needs and children in foster care.

Health Care Appropriations

Child & Family Safety Enhancements - \$45.6 M total, \$22.7 M GR

- \$3.1 million for the continued expansion of training activities.
- \$22.9 million for additional CBC core service and safety functions.
- \$5.0 million to fund the CBC risk pool.
- \$3.5 million for the Adoption Incentive Award program.
- \$2.0 million to expand the Healthy Families program.
- \$1.1 million for community initiatives.
- \$1.3 million for capital projects for child welfare and homelessness.
- \$6.7 million for additional Maintenance Adoption Subsidies.

Mental Health & Substance Abuse - \$50.7 M total, \$30.2 M GR

- \$32.0 million for community-based services.
- \$3.0 million for an additional four CAT mental health teams.
- \$6.1 million to expand the Criminal Justice, Mental Health & Substance Abuse Matching Grant.
- \$3.3 million for the creation of five pilot forensic diversion programs.
- \$2.8 million to expand Family Intensive Treatment (FIT) teams.
- \$3.5 million for vouchers to assist individuals as they transition to community based care.

Health Care Appropriations

State Mental Health Treatment Facilities - \$10.3 M total, \$4.5 M GR

\$1.0 million to address the increased medically complex client costs.

\$1.6 million for personal body alarms and surveillance systems..

\$1.5 million for an automated medication dispensing systems.

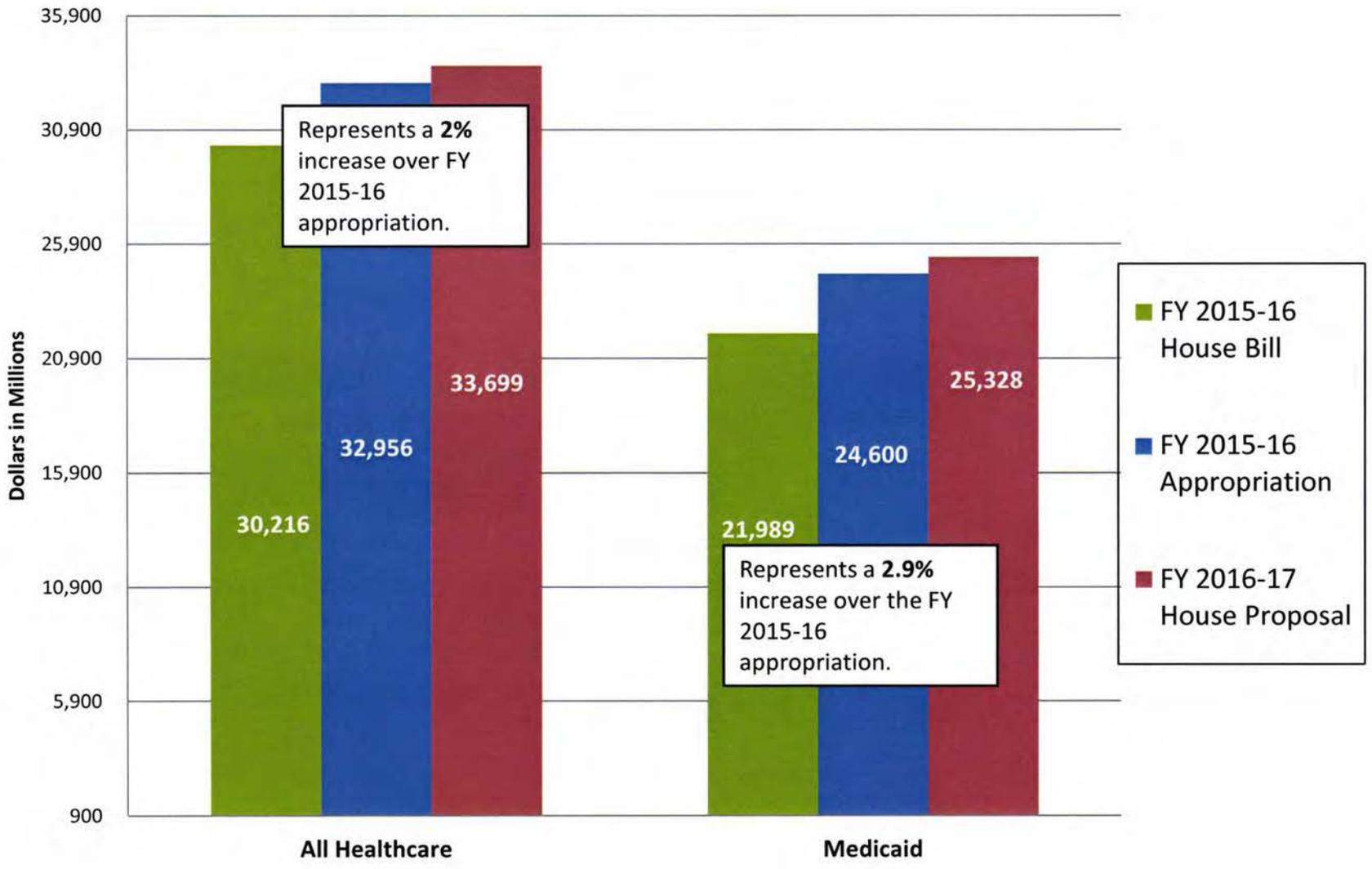
\$3.8 million to increase forensic bed capacity.

\$2.3 million for fixed capital outlay needs.

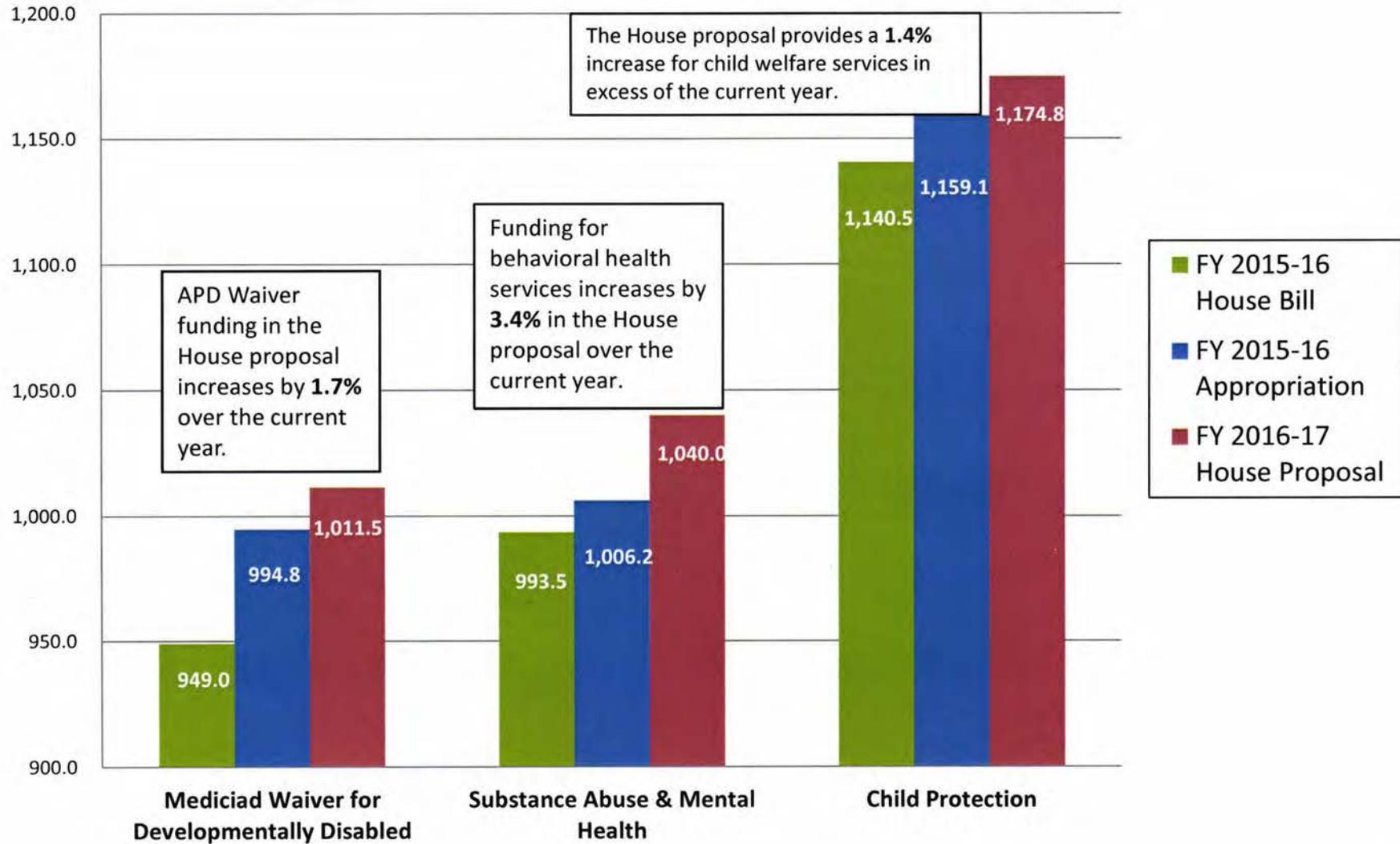
Biomedical Research Funding - \$10.6 M Total, \$7.6 M GR - Provides additional biomedical and Alzheimer's research funding.

Workforce Training Grants & Veteran Support Programs - \$1.5 M GR- Provides for Workforce Training and Veteran's Entrepreneur Grants.

Health Care Appropriations



Health Care Appropriations Major Programs



**Fiscal Year 2016-17 - Justice
House Proposed Budget \$4.91 Billion**

Agency	FTE	General Revenue	Trust Funds	Total
JAC	10,413	\$733	\$140.6	\$873.6
State Courts	4,337.5	\$408.8	\$90.2	\$499
Attorney General	1,367.5	\$50.9	\$252.2	\$303.1
Corrections	24,076	\$2,330.3	\$70.3	\$2,400.6
FDLE	1,819	\$104.7	\$165.4	\$270.1
Juvenile Justice	3,265.25	\$397.4	\$150	\$547.4
FCOR	132.0	\$9.8	\$0.06	\$9.9
Total	45,420.5	\$4,040.4	\$874.1	\$4,914.5

Fiscal Year 2016-17 - Justice
House Proposed Budget \$4.91 Billion

Department of Corrections \$54.7 M total

- \$16.9 million for inmate health services transition costs.
- \$10.8 million and 184 additional corrections officers
- \$25 million for fixed capital outlay projects.
- \$24 million to realign budget identified for reduction by CJEC

Department of Juvenile Justice - \$11.2 M total

- \$5 million for fixed capital outlay projects.
- \$6.2 million for delinquency prevention and intervention programs.

Justice Administrative Commission & State Courts \$21.6 M total

- \$1.1 million & 19 FTE in Guardian Ad Litem to represent additional children.
- \$11.7 million to transfer the costs of juries from the Clerk of Courts to JAC
- \$6 million in FY 2015-16 and \$8.5 million in FY 2016-2017 to address State Court Revenue Trust Fund shortfall.

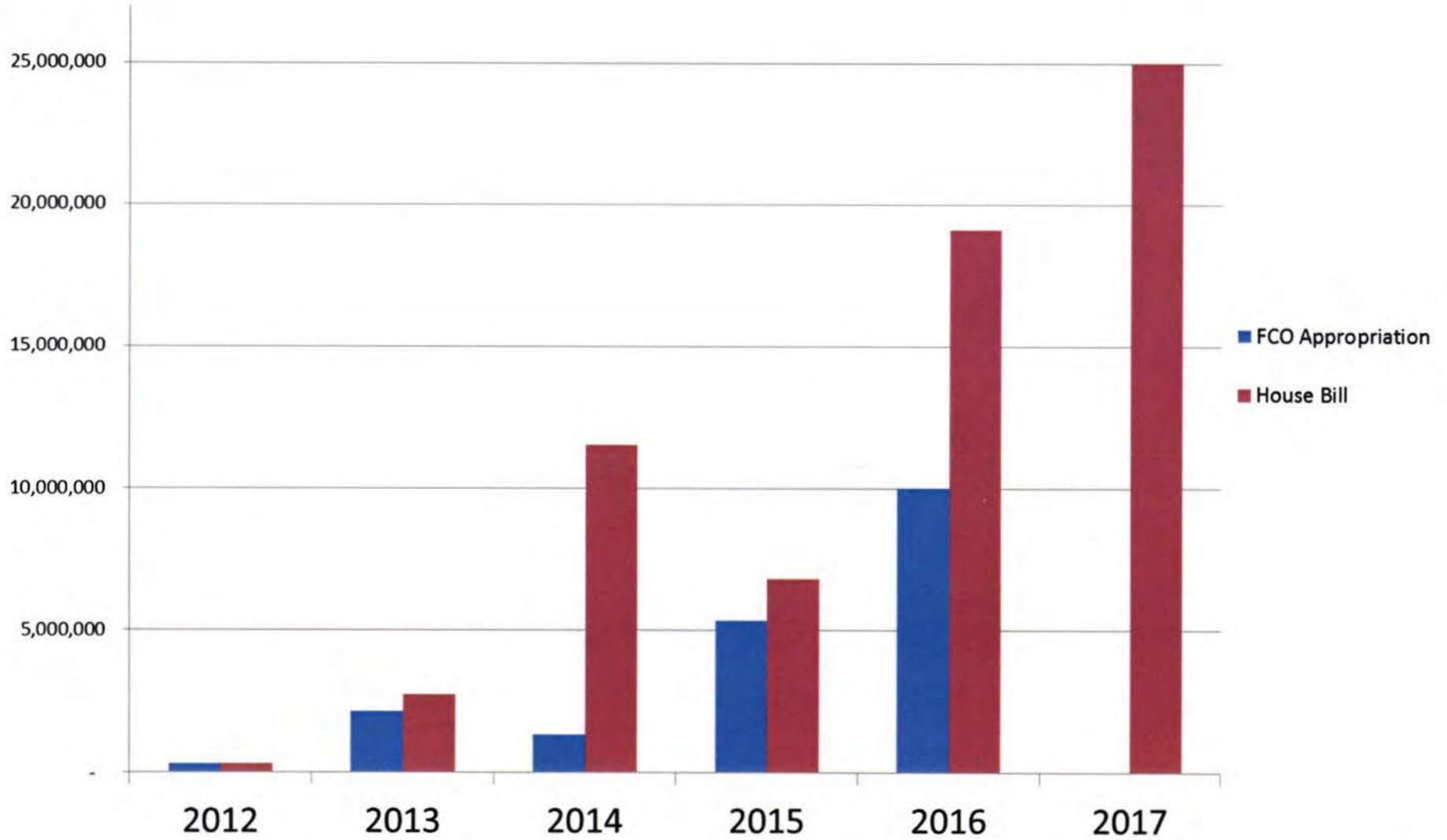
Attorney General - \$100 M total

- \$95 million in trust fund authority to implement significant increase in VOCA grant.
- \$4 million in trust fund authority to the Medicaid fraud Unit.

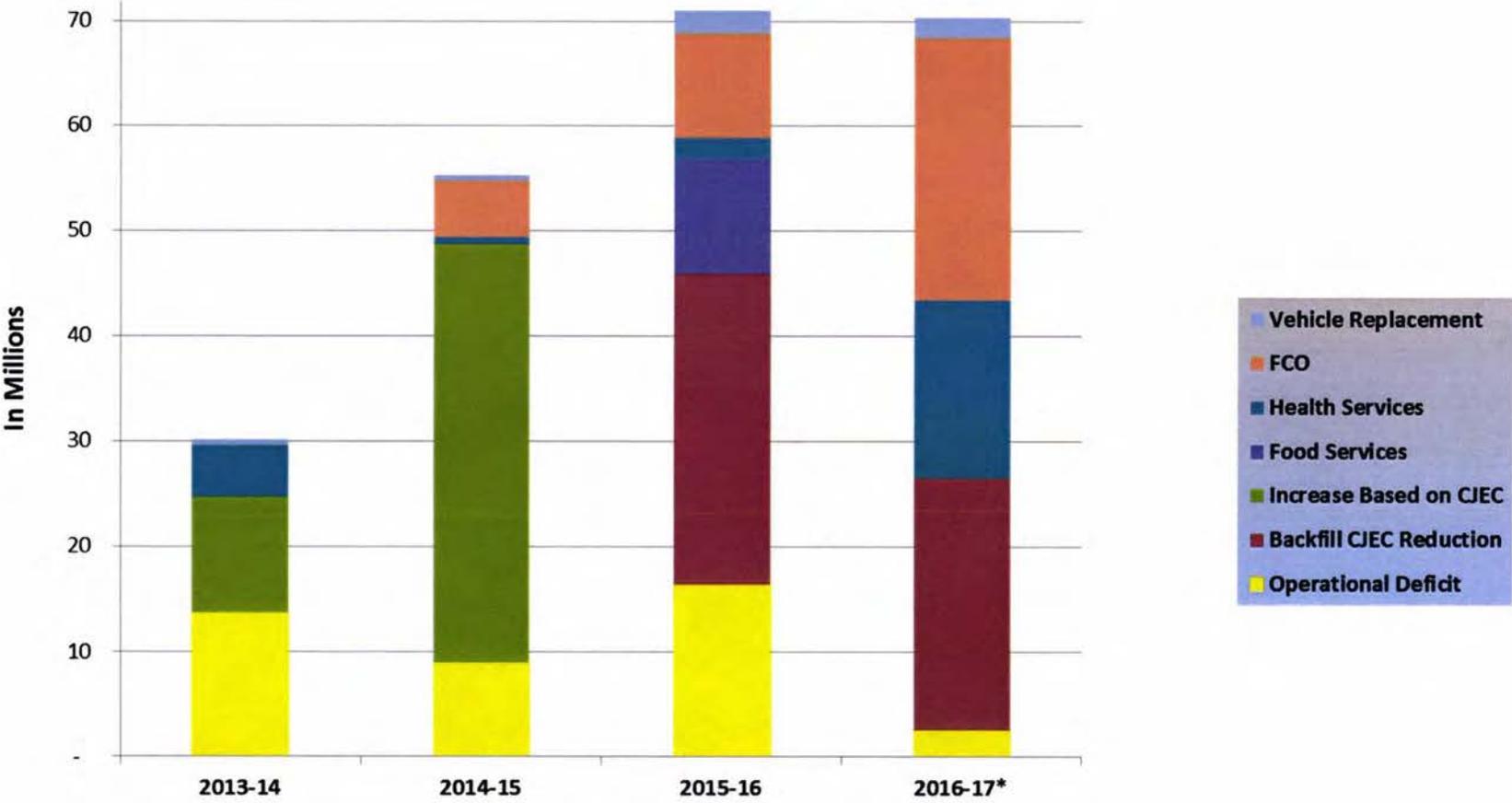
Florida Department of Law Enforcement - \$8 M total

- \$2.4 million to process the backlog of untested sexual assault kits statewide.
- \$3 million to design and preliminary work on Pensacola Regional Office & Lab.

DOC Fixed Capital Outlay Funding History

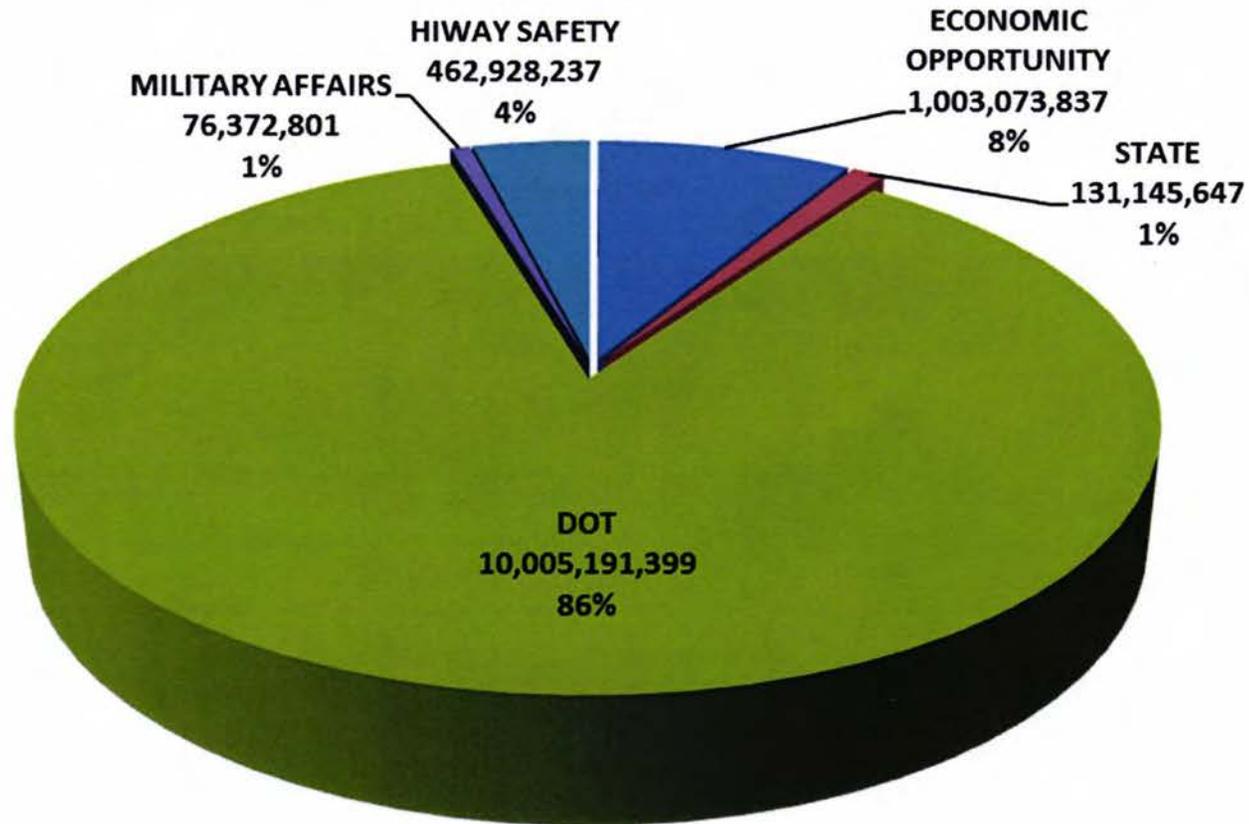


DOC Funding Increases in General Appropriation Act



*Proposed HB

**Fiscal Year 2016-17 - Transportation & Economic Development
House Proposed Budget \$11.7 Billion**



Transportation & Economic Development Funding History



Transportation & Economic Development Investing in the Economy

FY 2016-17 House Budget	FY 2015-16 House Budget	FY 2015-16 GAA
\$177.3 M Economic Development	\$153.1 M Economic Development	\$200.6 M Economic Development
VISIT Florida \$80.0 M	VISIT Florida \$74.0 M	VISIT Florida \$74.0 M
Enterprise Florida \$23.5 M	Enterprise Florida \$15.0 M	Enterprise Florida \$25.0 M
Space Florida \$19.5 M	Space Florida \$19.5 M	Space Florida \$17.5 M
Quick Response Trng \$12.0 M	Quick Response Trng \$12.0 M	Quick Response Trng \$12.0 M
\$141.4 M Affordable Housing	\$121.5 M Affordable Housing	\$175.0 M Affordable Housing
State Apartment Incent Loan	State Apartment Incent Loan	State Apartment Incent Loan
Program (SAIL) \$94.4 M	Program (SAIL) \$37.5 M	Program (SAIL) \$70.0 M
State Housing Initiatives	State Housing Initiatives	State Housing Initiatives
Partnership (SHIP) \$47.0 M	Partnership (SHIP) \$84.1 M	Partnership (SHIP) \$105.0 M

Transportation & Economic Development Investing in our Communities and Heritage

- \$22.3 million in State Aid to Libraries
- \$2.0 million for Library Construction Grants
- \$32.2 million for Cultural Resources
 - \$18.3 M Culture/Museum Grants
 - \$13.9 M Cultural Facilities
- \$15.2 million for Historical Resources
 - \$1.8 M Small Preservation Grants
 - \$13.5 M Historic Facilities

Transportation & Economic Development Investing in our Infrastructure

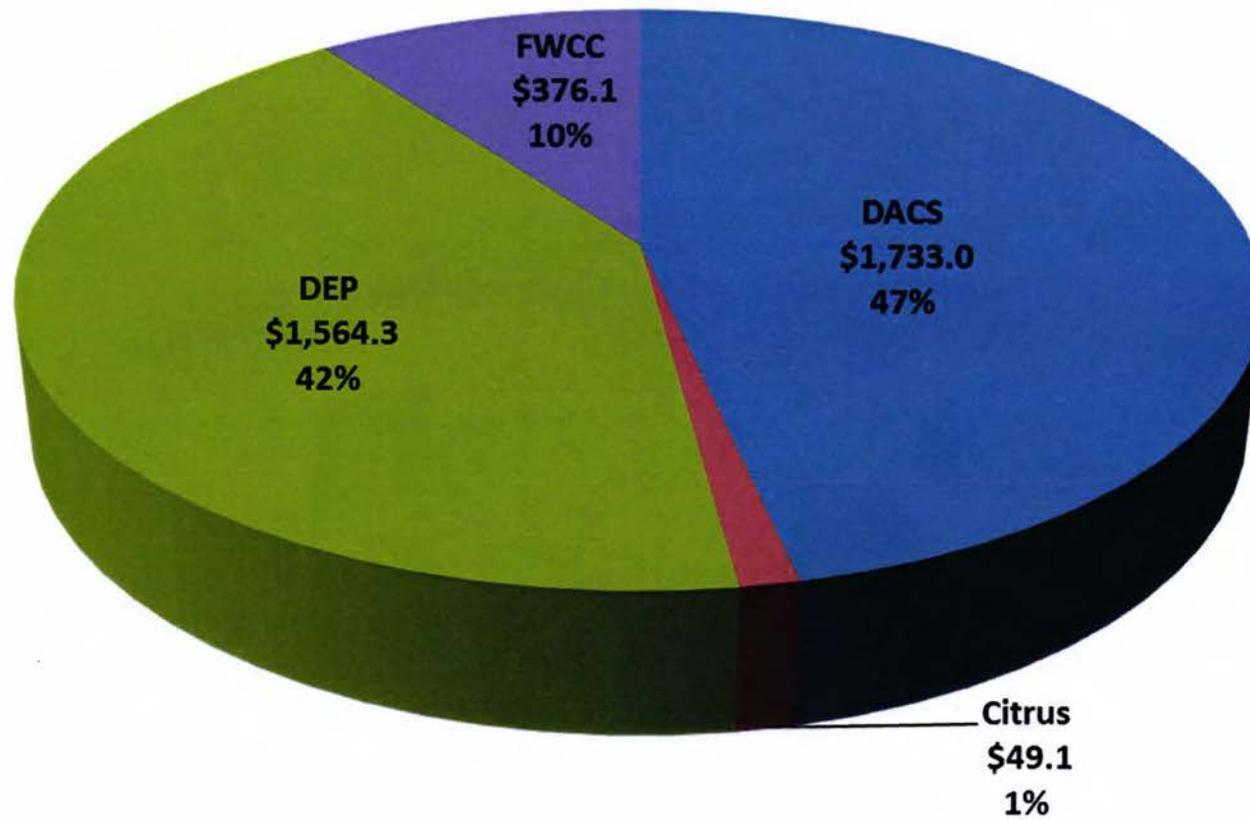
- \$9.1 billion for the DOT Work Program
 - \$3.5 B Highway Construction Investment
 - Approx. 219 new lane miles
 - \$546.8 M Resurfacing Investment
 - Approx. 1,989 existing lane miles (resurfacing, reconstruction and rehabilitation)
 - \$731.9 M Bridge Reconstruction
 - Repair/Rehab 48 bridges, Replace 21 bridges
 - \$153.9 M Seaport Investments
 - \$237.7 M Aviation Investments
 - \$284.4 M Rail Investments

Transportation & Economic Development

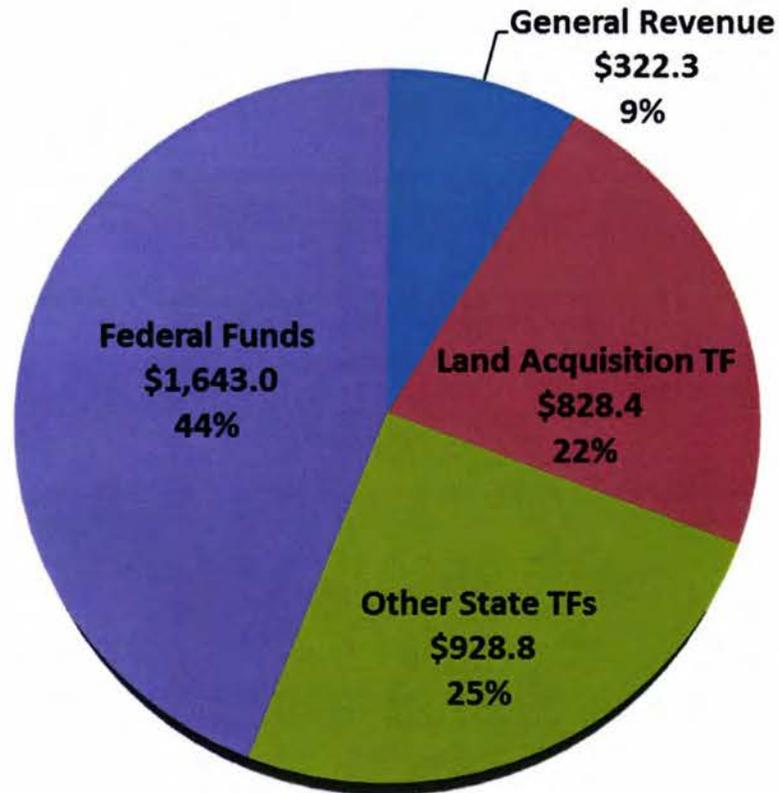
Investing in our Military

- \$2.0 million for facility security enhancements
- \$8.0 million for Armory Renovations
 - Fully funds the last two armories slated for renovations
St. Augustine and West Palm Beach
- ❖ This funding is the culmination of a 12-year, \$115.4 million state investment to revitalize 52 Florida armories.
- ❖ Florida is the only state that has sufficiently renovated its state armories to meet federal criteria for supporting its National Guard units.

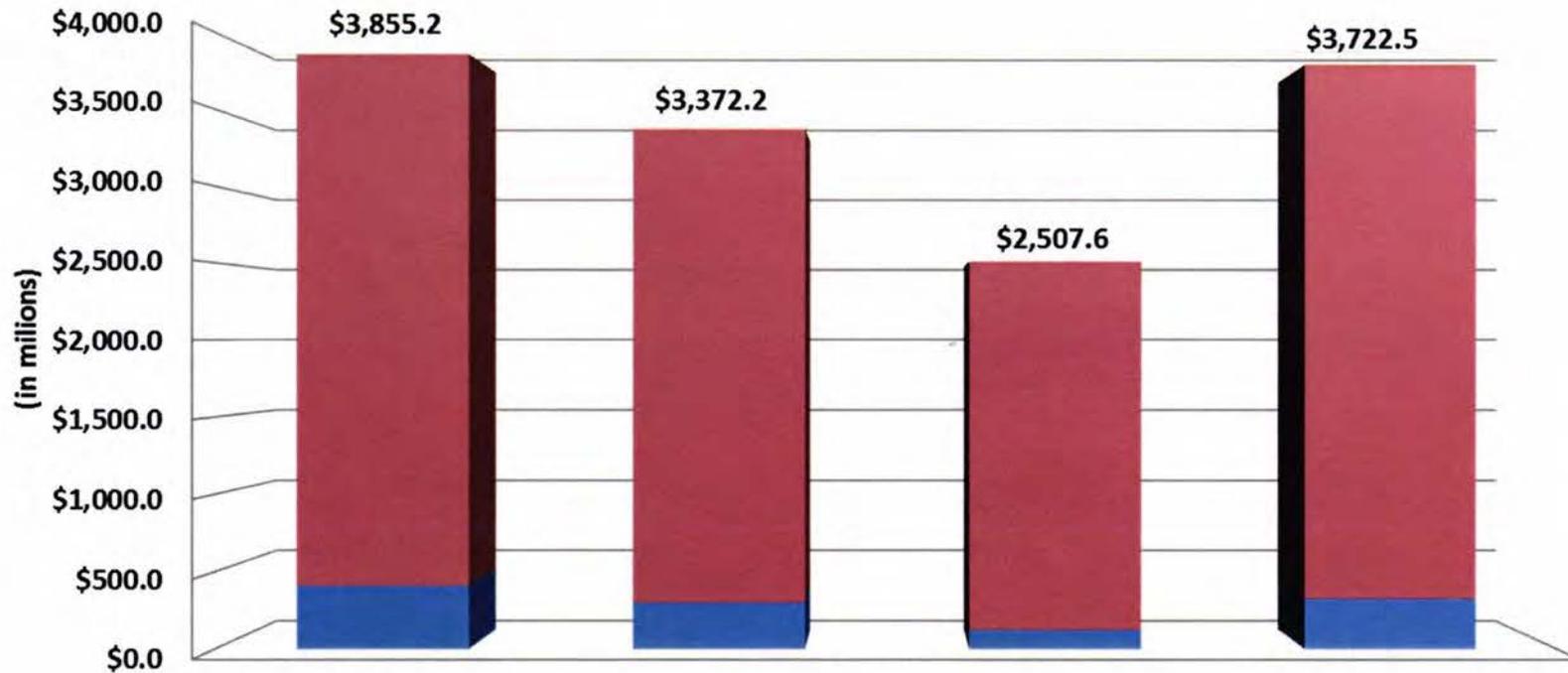
Fiscal Year 2016-17 - Agriculture & Natural Resources
House Proposed Budget \$3.7 Billion
(In Millions of Dollars)



Fiscal Year 2016-17 - Agriculture & Natural Resources
House Proposed Budget \$3.7 Billion
(In Millions of Dollars)



Agriculture & Natural Resources Fiscal Year Comparisons

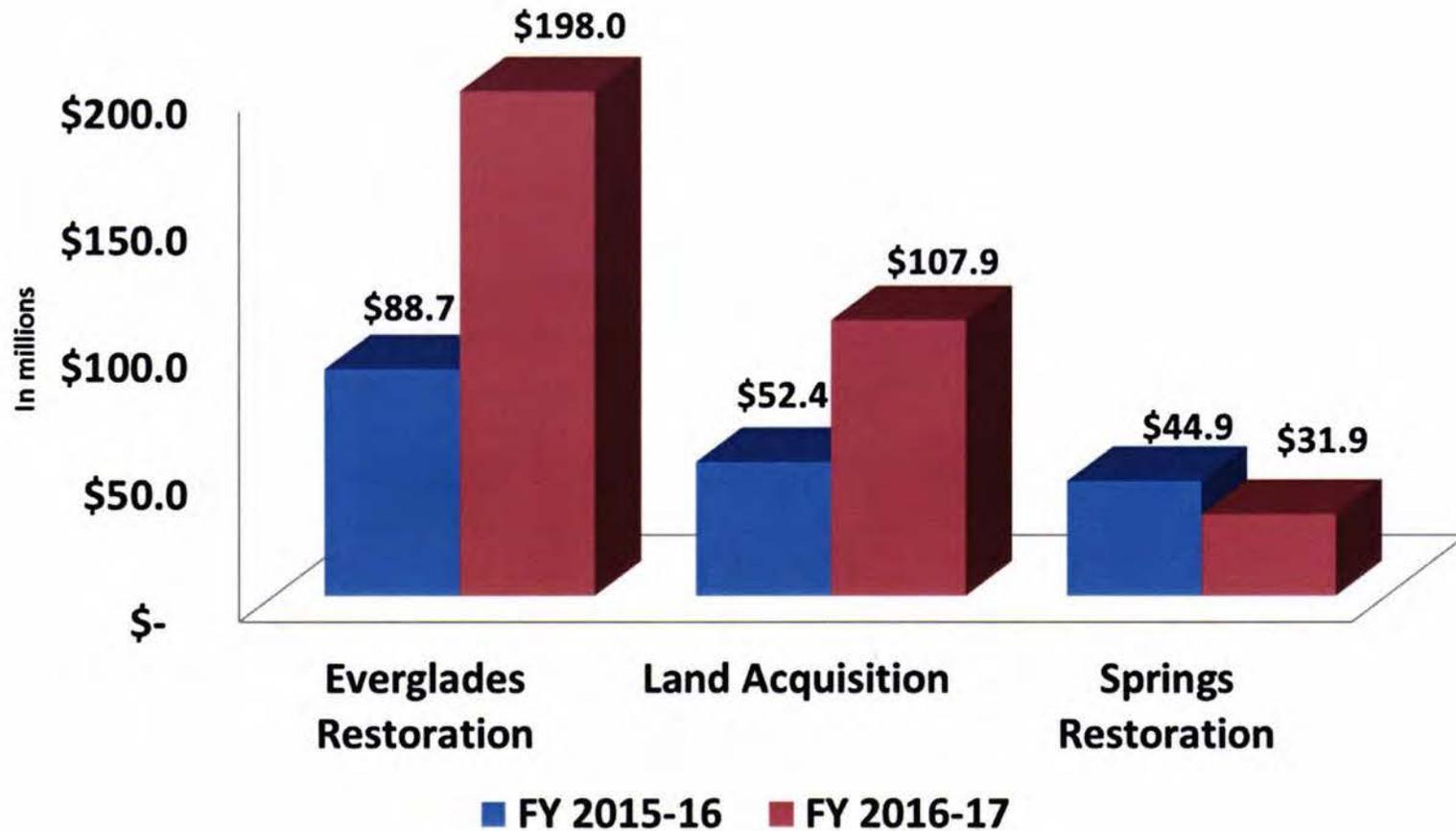


	House Proposed GAA 2015-16	Actual GAA 2015-16	Base Funding 2016-17	House Proposed GAA 2016-17
Trust Funds	\$3,446.3	\$3,073.0	\$2,384.1	\$3,465.2
General Revenue	\$408.8	\$299.2	\$123.5	\$322.5

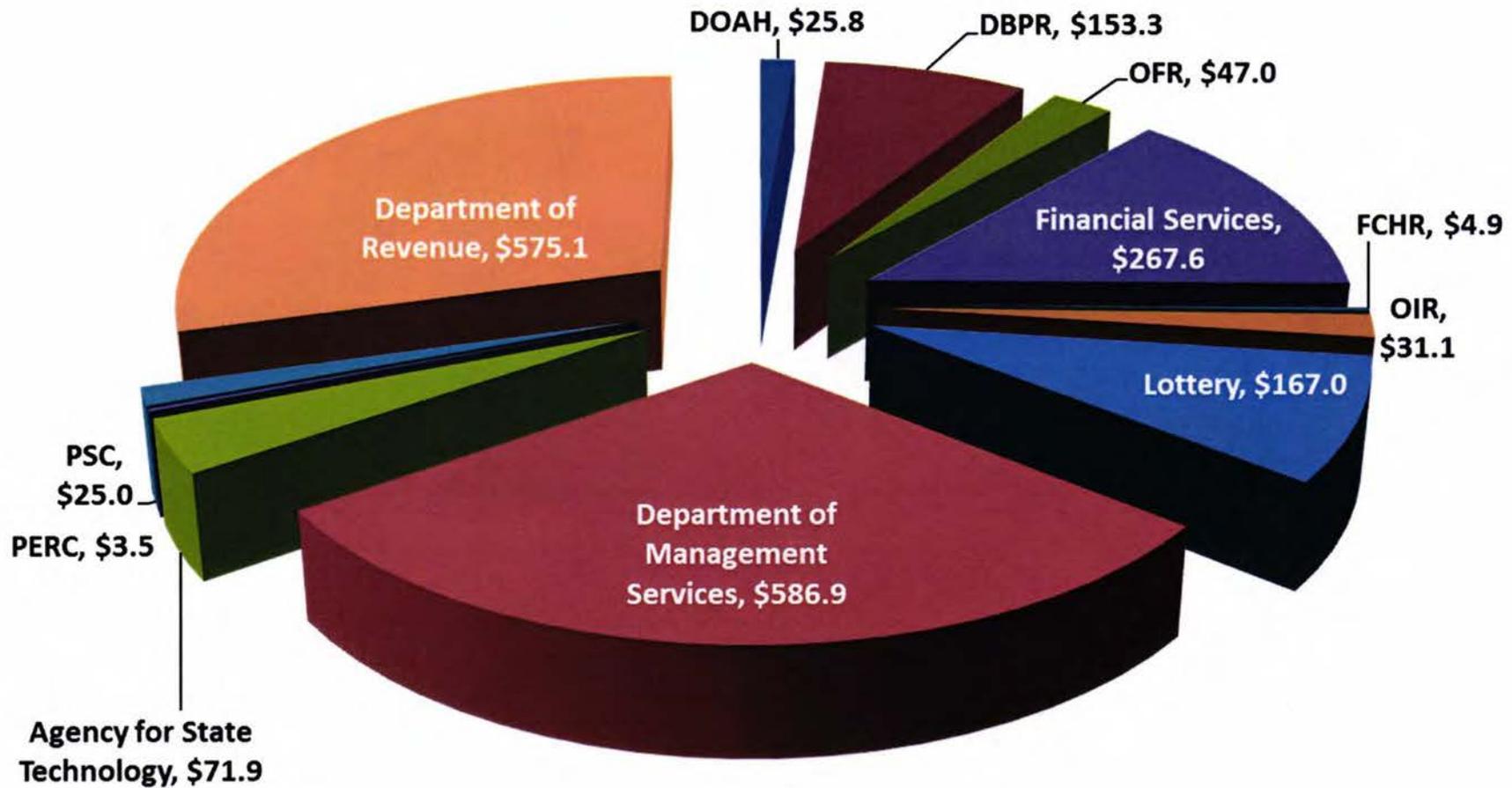
Agriculture & Natural Resources House Proposed Budget FY 2016-17 Highlights

- Everglades Restoration - \$198M
 - \$100 CERP
 - \$32M Long Term Plan
 - \$66M Northern Everglades/Estuaries
- Land Acquisition - \$107.9M
 - \$35M Rural & Family Lands Protection
 - \$30M Water Resource Development
 - \$15.2M Less-than-fee; Military Buffering
 - \$27.7M Everglades Restoration
- Land Management Increase - \$60.3M
- Water Projects - \$50M
- Alternative Water Supply - \$30M
- Springs Protection - \$31.9M
- Keys Wastewater Plan - \$25M
- Beach Restoration - \$30M
- Hazardous Waste Cleanup - \$121M
- Drinking Water/Wastewater Revolving Loans - \$239.6M
- Ag & Non-Ag Nonpoint Source BMPs - \$27.8M
- Citrus Greening Response - \$29.4M
 - \$8M Disease Research
 - \$7.7M Citrus Health Response
 - \$4.5M Grove Removal/Vector Elimination
 - \$7M Marketing/Promotion
 - \$650K New Varieties Development
 - \$1.5M Citrus Crop Decline Supplemental
- Wildfire Equipment - \$4.3M

Agriculture & Natural Resources Appropriations



**Fiscal Year 2016-17 - Government Operations
House Proposed Budget \$1.96 Billion**

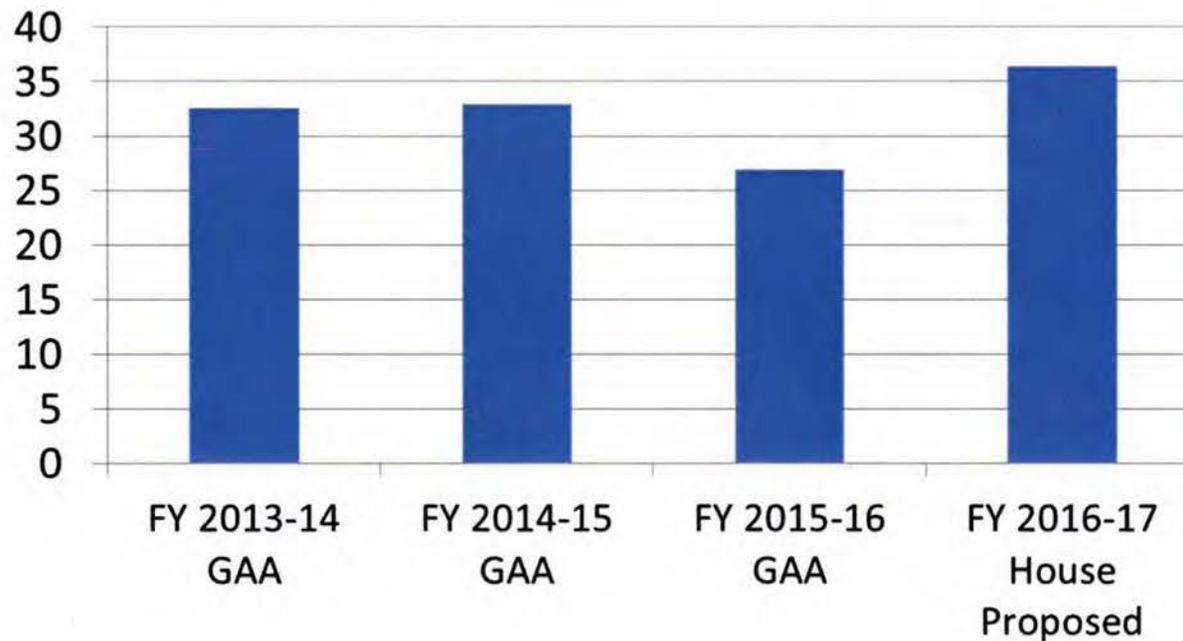


Government Operations

Building Repairs - \$36.4 million

- \$36.0 million for DMS to address the backlog of over \$294 million in repairs to state facilities and \$365K for the Arson Lab and State Fire College in DFS

FCO Appropriation in Millions



Government Operations

Law Enforcement/First Responder

- \$10.4 million for equipment, vehicles, training, and cancer research provided to:
 - Department of Business & Professional Regulation
 - Department of Financial Services
 - Department of Management Services



Government Operations

Information Technology – Improving Efficiency

- \$6.7 million for the replacement of the Florida Accounting Information Resource (FLAIR) system and \$1.2 million in staff augmentation for the current FLAIR
- \$8.8 million for the Office of Financial Regulation to update and modernize their licensing and enforcement system

Information Technology – Improving Security

- \$2.5 million for the Agency for State Technology
- \$1.5 million for the Department of Revenue to acquire a managed security service to protect the state's critical information

Information Technology – Reducing Costs

- \$300K for the DMS to complete a business case to analyze different sourcing options for the State Data Center to reduce costs.

