

Committee on Budget

HB 5001 — Appropriations

by Appropriations Committee and Rep. Grimsley (SB 2000 by Budget Committee)

The General Appropriations Act for Fiscal Year 2012-2013 provides for a total budget of \$70.04 billion including:

- General revenue (GR): \$24.77 billion
- Trust funds (TF): \$45.27 billion

The budget is summarized by committee as follows:

- Education
 - o PreK-12 Education Appropriations – \$12.8 billion (state funds)
 - \$ 9.7 billion GR
 - \$ 3.1 billion TF
 - o Higher Education – \$5.9 billion
 - \$3.0 billion GR
 - \$2.9 billion TF
- Health Appropriations – \$29.9 billion
 - o \$7.7 billion GR
 - o \$22.2 billion TF
- Criminal and Civil Justice Appropriations – \$4.6 billion
 - o \$3.4 billion GR
 - o \$1.2 billion TF
- General Government Appropriations – \$5.0 billion
 - o \$0.5 billion GR
 - o \$4.5 billion TF
- Transportation and Economic Development Appropriations – \$9.9 billion
 - o \$ 0.2 billion GR
 - o \$9.7 billion TF

Pre-K-12 Education Appropriations

- The total budget for Pre-K -12 education is \$20.4 billion from all sources (state, local, and federal). This total is the same as the total for 2011-12.
- The budget includes \$9.7 billion from general revenue, \$361.1 million from the Educational Enhancement Trust Fund, \$220.1 million from the State School Trust Fund and \$2.5 billion from other trust funds, largely for federal programs. In addition, \$7.6 billion of local funds are included for the Florida Education Finance Program (FEFP).
- Priority is given to preserving the core delivery systems, which include Voluntary Prekindergarten Education and School Readiness, the FEFP for public schools, and the Florida School for the Deaf and the Blind.
- \$413.3 million is provided for the Voluntary Prekindergarten Education program, including workload funding of \$28.7 million for an additional 11,555 full time equivalent positions (FTEs), and \$10.3 million for an additional 4,111 FTE students in the current

This summary is provided for information only and does not represent the opinion of any Senator, Senate Officer, or Senate Office.
--

year. Also, the base student allocation remains unchanged at \$2,383 for the regular school year and \$2,026 for the summer program.

- \$581.5 million is provided for the School Readiness Program and the conforming bill initiates significant changes which will:
 - o Increase services to 0 to 5 year old children;
 - o Increase the number of children served by reducing non-direct services and increasing efficiency;
 - o Reduce fraud;
 - o Require pre and post testing of all children served; and
 - o Standardize payment rates.
- \$1.068 billion additional state funds are provided for the Florida Education Finance Program (FEFP) for K – 12 public schools. This funding is used to:
 - o Replace \$224 million of nonrecurring funds;
 - o Educate an additional 30,874 students for \$197 million;
 - o Offset \$246.8 million in reduced ad valorem revenues (3.61 percent reduction in taxable value)
 - o Adjust funding for retirement system changes: \$99.3 million in additional Florida Retirement System costs and \$52.6 million reduction for a change in investment plan rates; and
 - o Enhance educational services in the amount of \$353.9 million.
- Also, for the FEFP:
 - o Total funds are increased by 3.6 percent and funds per student are increased by \$150 or 2.41 percent.
 - o \$637 million is provided for the Supplemental Academic Instruction program (\$21 million increase) and \$130 million is provided for the Reading Instruction allocation (\$32.3 million increase). The increased funding for these two programs is provided to extend the normal school day by an additional hour for the students in the 100 lowest performing elementary schools to provide intensive reading instruction.
 - o School Recognition funding is increased by \$15 million to \$134.6 million (from \$70 to \$100 per student).
 - o Per student funding for Virtual Education is increased from \$4,800 to \$5,200.
 - o The Base Student Allocation is increased by \$104 or 2.98 percent.
 - o \$3 billion is provided for Class Size, an increase of \$56.3 million.
 - o Required and Discretionary millages for operations remain unchanged.
- Funding for most non-FEFP programs remains the same or increased. New grant programs are funded.

Public Education Capital Outlay

- The total budget for education fixed capital outlay is \$1.6 billion, including debt service on prior bonding.
- Budget also provides \$250 million to complete previously authorized capital outlay projects. This covers these projects with available nonrecurring cash instead of bond

proceeds (the appropriation includes \$120 million from general revenue and \$130 million from the Educational Enhancement Trust Fund).

- The total includes \$67.6 million for Maintenance, Repair and Remodeling, including:
 - o \$5.4 million for the Florida College System;
 - o \$7.0 million for the State University System; and
 - o \$55.2 million for charter schools.
- The total includes \$115.3 million for construction projects, including:
 - o \$69.1 million for the Florida College System;
 - o \$30.9 million for the State University System;
 - o \$1.7 million for the Florida School for the Deaf and the Blind;
 - o \$4.3 million for University Developmental Research Schools; and
 - o \$9.4 million for other education capital outlay projects.
- \$28 million for school district and Florida College System bonded construction projects.
- \$1.4 billion for debt service.

Higher Education Appropriations

The Higher Education budget including tuition totals \$6.8 billion, which is a 0.5 percent increase from the 2011-12 fiscal year. The budget includes a \$253.6 million (7.8 percent) decrease in general revenue funds and a \$10.9 million (1.3 percent) decrease in the Educational Enhancement Trust Fund.

Also included is a 5 percent base tuition increase for Workforce and Florida Colleges. For State Universities a base tuition increase is not recommended; however each university has the option of up to a 15 percent increase under its tuition differential fee authority.

Workforce Education

- The budget including tuition is \$542.4 million. With a slight increase of \$117,400 over the current year, the program is essentially level funded.

Florida College System

- The budget including tuition is \$2 billion. This is an increase of \$84.2 million or 4.4 percent. The Senate budget provides for operating costs of new facility space and for the continuation of the 2+2 partnership incentive. There are no reductions in programs.

State University System

- The budget including tuition is \$3.4 billion. This is an overall decrease of \$39.9 million or 1.1 percent. These funds anticipate total tuition revenue growth of \$244 million. The budget includes a nonrecurring general revenue reduction of \$300 million, which will be restored in 2013-14. Universities will use a portion of their fund balance to maintain full operations. The budget also provides \$8.4 million for the operating costs of new facilities space, \$3.3 million for the National High Magnetic Field Lab at FSU, \$2.5 million for the Degree Completion Pilot Program coordinated by the University of West Florida, and \$15 million for Outcome Based Performance Funding.

This summary is provided for information only and does not represent the opinion of any Senator, Senate Officer, or Senate Office.
--

Vocational Rehabilitation

- The budget is \$202.1 million. This is a increase of \$9.0 million or 4.7 percent. The Adults with Disabilities program is preserved at \$10.0 million with a 15 percent reduction. The budget reduces 20 FTE and \$1.7 million due to elimination of the Injured Worker Program with the loss of Workers Compensation Administration Trust Fund funding. The budget also provides \$11.8 million in federal funds for anticipated workload increases.

Blind Services

- The budget is \$52.6 million, which is an increase of \$547,117 or 1.1 percent.

Private Colleges & Universities

- The budget is \$104.9 million. This is a decrease of \$488,773 or 0.5 percent. An increase in award levels for the FRAG newly eligible students is provided. (Current FRAG eligible institutions are at the current level of \$2,150 per student, newly eligibles are at \$1476 per student as part of a continuing phase in, and ABLE students are at the current level of \$803 per student.)

Student Financial Aid

- The budget is \$479.6 million for state programs. This is a decrease of \$18.0 million or 3.6 percent. The budget reduces the Bright Futures payment level by about 1 percent. The total amount of the Florida Student Assistance Grants, Florida's primary need-based program, is held at the current 2011-12 level. Federal financial aid programs are reduced by \$4.5 million (37.3 percent) based on the availability of federal funds.

Board of Governors

- The budget is \$6.4 million budget, which is an increase of \$801,762 (14.5 percent) over the 2011-2012 fiscal year appropriation. The increase includes funding for the filling of long vacant positions and for an online university study.

Health and Human Services Appropriations Subcommittee**Total budget - \$29.9 billion**

- \$7.7 billion GR; \$22.2 billion TF; 34,407 positions

Agency for Health Care Administration

Total budget - \$22.3 billion: \$5.1 billion GR; \$17.2 billion TF; 1,655 positions

Major issues funded:

- Medicaid Workload/Price Level Adjustment - \$304.7 million
(Adjustments included a net reduction in TFs by \$552.1 million and increased GR by \$856.8 million)

- Hospital Inpatient and Outpatient - \$100.4 million (\$30 million NR GR and \$70.4 million NR TF); provides nonrecurring funding to partially restore Hospital Inpatient and Outpatient Rate Reductions. With this funding, the rate reduction will be 5.64 percent.
- Clinics Primary Care Services - \$50 million in Low Income Pool (LIP)
- Medicaid Current-year deficit - \$47.3 million GR
- Kidcare Rate Increase - \$17 million (\$5 million GR and \$12 million TF)
- Kidcare Enrollment Growth - \$4.6 million TF
- Expanded the home health fraud project statewide

Preserved:

- Medically Needy Program
- Meds/AD Waiver Program
- Medicaid Eligibility
- KidCare Program

Reductions:

- Hospital Inpatient and Outpatient Rate Reduction - \$404.9 million (\$121.2 million GR and \$283.2 million TF); rates were reduced by 7.5 percent
- Limit Emergency Room visits to 6 per year for non-pregnant adult Medicaid recipients - \$46.7 million (\$19.6 million GR and 27.1 million TF)
- Nursing Home Rate Reduction - \$38 million (\$16 million GR and \$22 million TF) - rates were reduced by 1.25 percent

Agency for Persons with Disabilities

Total budget - \$1.07 billion: \$473.1 million GR; \$601 million TF; 2,908 positions

Major issues funded:

- Home and Community Based Services Waiver, current-year deficit - \$46.5 million GR
- Home and Community Based Services Waiver - \$65.1 million, (\$27.5 million GR and 37.6 million TF)
 - o Includes Adult Day Training Services - \$7.4 million (\$3.1 million GR and \$4.3 TF)

Preserved:

- Consumer Directed Care Plus Waiver
- Behavior Assistant Services
- Tier Waivers

Reductions:

- Administrative Reductions - \$5.6 million (\$3.8 million GR and \$1.8 million TF); 67 positions
- Individual and Family Supports Reversions - \$400,000 GR
- Room and Board Reversions - \$309,672 GR

Department of Children and Family Services

Total budget - \$2.9 billion: \$13.9 billion GR; \$15 billion TF; 11,754.5 positions

Major issues funded:

- Adult Mental Health Services - \$34.5 million (33 million GR and 1.5 million TF)
- Florida's Public Assistance Eligibility System (FLORIDA System) - \$33.7 million TF
- Maintenance Adoption Subsidies - \$15.9 million – (\$2 million GR and \$13.9 million TF)
- Adult Substance Abuse Services - \$13 million (9 million GR and \$4 million TF)
- Florida Safe Family Network (FSFN) - \$12.5 million TF
(\$8m to fund technology equipment and enhancements for Child Protective Investigators)
- Child Protective Investigators \$9.9 million (\$4.5 million GR and \$4.4 million TF)
(Funds Salary increases, creates career path for Child Protective Investigators)
- Children's Substance Abuse Services - \$8.1 million GR
- Children's Mental Health Services - \$7.5 million GR
- Maintenance Adoption Subsidies Projected Growth - \$6.6 million TF
- Community Based Care Lead Agency - \$4.7 million GR
- County Criminal Justice Grants, Adult Community Mental Health - \$3 million GR
- Healthy Families Restoration \$2 million TF
- Marissa Amora Claim - \$1.7 million TF
- Violent Sexual Predator Program - \$1.7 million TF
- Community Based Care of Central Florida - \$2.5 million GR

Preserved:

- Family Safety and Preservation Services
- Independent Living Subsidy for Foster Care Ages 21 to 23
- Aged/Disabled Medicaid Waiver
- Home Care for Adults
- Adult Emergency Stabilization Beds
- Adult Forensic Community Beds

Reductions:

- Temporary Assistance to Needy Families (TANF) Reduction based on a lower caseload - \$22 million GR
- Administrative Efficiencies - \$44 million (\$35.5 million GR and \$8.5 million TF, 227 positions)
- Community Based Care Agencies Reduction - \$7.5 million GR
(Reduction represents 20 percent of the balance of cash carry forward)

Department of Elder Affairs

Total budget - \$776.8 million: \$318.3 million GR; \$458.5 TF; 451 positions

Major issues funded:

This summary is provided for information only and does not represent the opinion of any Senator, Senate Officer, or Senate Office.
--

- Nursing Home Diversion Program \$17.5 million and 1,896 new slots
- Aging Resource Centers \$6 million (\$3 million GR and \$3 million TF) for additional personnel, infrastructure, and choice counseling services
- Program of All-inclusive Care for the Elderly (PACE) \$5.2 million and 250 new slots (\$2.2 million GR and \$3 million TF) – 150 in Lee and Collier counties, plus 100 in Miami-Dade County
- Aged and Disabled waiver \$3 million (\$1.3 million GR and \$1.8 million TF) and 298 new slots
- Assisted Living waiver \$2.2 million (\$.9 million GR and \$1.3 million TF) and 207 new slots
- Senior Citizen Centers Maintenance and Repairs \$1.5 million GR
- Community Care for the Elderly program \$1 million GR and 187 new slots
- Alzheimer's Disease Initiatives \$500,000 GR

Reductions:

- Sunset of the Adult Day Health Care Waiver – \$5.9 million (\$2.5 million GR and \$3.4 million TF)
- Actuarial adjustment to Nursing Home Diversion rates – \$6 million GR

Department of Health

Total budget - \$2.8 billion: \$404.1 million GR; \$2.4 billion TF; 16,550.25 positions

Major issues funded:

- Biomedical Research - \$30.0 (\$5 million GR and \$25 million TF)
 - o Shands Cancer Hospital - \$7.5 million (\$2.5 million NR GR, \$5 million TF)
 - o Sylvester Cancer Center at the University of Miami - \$7.5 m (\$2.5 million NR GR and \$5 million TF)
 - o James and Esther King Biomedical Research - \$5 million NR TF
 - o Bankhead-Coley Cancer Research - \$5 million NR TF
 - o H. Lee Moffitt Cancer Center - \$5 million NR TF
- Maintenance and Repairs and FCO Projects - \$14.5 million (\$5.25 million GR, \$9.3 million TF)
- Restore Nonrecurring Funds - \$8.5 million GR
- Federal Grant Funding for Construction of the Osceola County Health Department - \$8.3 million TF
- Early Steps IDEA Part C - \$6.9 million GR
- Restore Ounce of Prevention and Early Steps Nonrecurring Funds - \$5.5 million TF
- WIC Data System - \$3.9 million NR TF
- Restore Healthy Start Funding - \$3.2 million GR
- Sanford-Burnham Medical Research Institute - \$3 million GR
- Aids Drug Assistance Program (ADAP) - \$2.5 million GR
- Brain and Spinal Cord Injury Medicaid Waiver - \$1.6 million (\$663,914 GR and \$906,736 TF)

This summary is provided for information only and does not represent the opinion of any Senator, Senate Officer, or Senate Office.

- Nitrogen Reduction Strategies - \$1.5 million NR GR
- Brain and Spinal Cord Injury Program Non Waiver - \$1 million GR
- Children's Medical Services IT Project - \$831,171 NR TF
- Restore Child Protection Teams Funding - \$660,000 GR

Preserved:

- Primary Care Program
- Biomedical Research
- Healthy Start Services
- Early Steps

Reductions:

- Vacant Position Reductions - \$29.7 million (\$7.7 million GR and \$22 million) 551.25 positions
- Reduced Funding for County Health Departments - \$7.3 million, (\$5 million GR, \$2.3 million Tobacco TF)
- Administrative Reductions - \$5.6 million GR

Department of Veterans' Affairs

Total budget - \$83.7 million: \$7.3 million GR; \$76.4 million TF; 1,088.50 positions

Major issues funded:

- Transfer surplus from contracted services to salary and benefits for medical personnel in veterans' nursing homes - \$4 million TF
- Veterans' Homes Maintenance and Repairs - \$1.4 million TF
- Veterans' Nursing Home Replacement Equipment - \$730,600 TF
- Health Information Technology Systems Upgrade - \$694,282 TF
- Six new claims examiner positions to aid veterans in receiving federal benefits - \$447,780 GR
- Veterans' Training Programs - \$233,523 TF

No reductions to services in Veterans' Programs.

Criminal and Civil Justice Appropriations

- Provides \$121.7 million and \$57.6 million in nonrecurring general revenue respectively to resolve the State Courts and Clerks of Court current year deficit.
- Provides an additional \$469,000 to augment court reporting services.
- Provides an additional \$1.8 million to the Guardian ad Litem Program.
- Provides an additional \$3.3 million to the Children's Advocacy Centers.
- Provides \$250,000 to enhance the Judicial Inquiry System.
- Provides \$2.3 million for repairs and renovations to 4 small county courthouses.
- This budget does not reduce the front-end prevention and intervention programs like CINS/FINS and PACE Center for Girls in the Department of Juvenile Justice.

This summary is provided for information only and does not represent the opinion of any Senator, Senate Officer, or Senate Office.
--

- Provides \$6 million in recurring general revenue to expand the Department of Juvenile Justice's Redirection Program by 225 slots, which will serve an additional 720 youth annually.
- Provides the Department of Juvenile Justice with \$2 million of nonrecurring general revenue to repair and maintain dorms and other facilities.
- Provides the Department of Corrections with \$16.7 million in nonrecurring general revenue to address current year funding deficits and \$4.2 million of general revenue to offset funding shortfalls for 2012-2013 fiscal year.
- Provides the Department of Corrections with \$4 million in recurring general revenue to increase substance abuse treatment slots for prison inmates and offenders on community supervision.
- Provides the Department of Corrections with \$2.4 million of nonrecurring general revenue to repair and maintain state prisons.
- Provides the Department of Corrections with 10 FTE and \$576,000 in trust funds to increase inmate work squads.
- Authorizes the Department of Corrections to use \$350,000 of its general revenue funding to establish a pilot prison diversion program for non-violent drug offenders.
- Provides the Department of Corrections with \$250,000 in nonrecurring general revenue and authorizes the department to use \$200,000 of existing general revenue to expand faith- and character-based programs in the prisons.
- Provides the Department of Corrections with \$300,000 in nonrecurring general revenue to cultivate more edible crops for prison inmate consumption.
- Provides the Department of Corrections with \$450,000 in nonrecurring general revenue for the replacement of prison transport vehicles and \$300,000 of recurring general revenue for the scheduled replacement of officer body armor.
- Provides the Department of Legal Affairs with \$1.6 million in recurring general revenue to restore general revenue fund shifts.
- Provides the Department of Legal Affairs with 4 FTE, \$289,000 in trust fund authority and \$200,000 in recurring general revenue to meet workload demands.
- Provides the Department of Legal Affairs with \$1 million in recurring general revenue and over \$1 million in nonrecurring general revenue to make legal aid available to Floridians that need legal assistance but cannot afford it.
- Provides \$350,000 in recurring general revenue to assist sexual assault and domestic violence victims.
- Provides \$500,000 in recurring general revenue to the Department of Law Enforcement to fund additional DNA equipment and staff.
- Provides no funding cuts to the State Court System, State Attorneys, Public Defenders, Capital Collateral Regional Counsels, Guardian Ad Litem, or the Offices of Criminal Conflict and Civil Regional Counsel.
- Provides \$1 million in nonrecurring general revenue to address Supreme Court building maintenance issues.
- Provides a total of \$6 million in nonrecurring general revenue to the state courts and the clerks of court to address the backlog of foreclosure cases.

- Provides \$273.9 million in recurring general revenue for the state courts to address the projected shortfall in trust fund revenues in FY 2012-13.
- Provides \$2.7 million to the state attorneys and \$226,000 to the public defenders to replace high-mileage motor vehicles.
- Provides \$3.3 million in recurring general revenue for rent, utilities, and technology costs for the five Regional Conflict Counsel Offices.
- Reduces funding in the Department of Corrections by \$5 million in general revenue due to lower prison population projections.
- Reduces the Department of Corrections operational costs by \$75.8 million in general revenue and 1,253 FTEs by closing the state's older, design-challenged prisons and transferring inmates to more cost effective state prison facilities.
- Reduces the Department of Corrections budget by \$14.1 million in recurring general revenue for the projected annual savings resulting from the privatization of inmate health services (excluding pharmacy services) in all state operated correctional facilities.
- Reduces the Department of Corrections funding by 676 FTE and \$9 million in general revenue for savings achieved from the statewide implementation of 12-hour work shifts for correctional officers.
- Reduces the Department of Corrections operational costs by \$10.6 million in general revenue and 256 FTEs by adjusting probation officer caseloads and reducing probation staff due to the lower offender population projections.
- Reduces the Department of Corrections debt service funding by \$7.8 million in recurring general revenue to align with annual debt service requirements.
- Reduces DJJ's juvenile detention bed capacity due to lower utilization by \$3.2 million in trust fund.
- Reduces DJJ's non-secure residential beds by \$11.8 million in general revenue, which eliminates approximately 360 beds.
- Reduces the clerks of court budget by \$29.2 million.

General Government Appropriations Subcommittee

Total budget - \$4,962.5 million

- 20,293 positions, \$479 million GR and \$4,483.4 million TF
- Reductions – 385 positions, \$15.8 million GR and \$53.2 million TF

Reductions:

- Administrative & Efficiency Reductions – 251 positions, \$2.3 million GR & \$37.1 million TF
- Program Reductions – 134 positions, \$5.7 million GR and \$16.1 million TF
- Maximize Trust Fund Balances – \$7.8 million from GR to TFs

Major issues funded:

- Florida Forever - \$8.4 million TF
- Military Partnership Grants for Land Acquisition - \$6 million TF

This summary is provided for information only and does not represent the opinion of any Senator, Senate Officer, or Senate Office.
--

- Everglades - \$30 million (\$10m GR & \$20m TF)
- Florida Keys Wastewater Treatment Plan – \$4.8 million for debt service to issue bonds up to \$50 million
- Beach Restoration – \$20 million (\$10m GR & \$10m TF)
- Wastewater and Stormwater Projects – \$19.1 million GR
- Drinking & Wastewater Construction Loan Programs – \$9.6 million TF (match)
- Small County Wastewater Treatment Grants – \$17.4 million TF
- Underground Storage Tanks Cleanup – \$125 million TF
- Total Maximum Daily Loads – \$11.9 million TF
- Statewide Numeric Nutrient Criteria Monitoring Network - \$5 million (\$3.4m GR & \$1.6m TF)
- State Parks Repair & Maintenance – \$10 million TF
- Small County Solid Waste Management Grants – \$2.4 million TF
- Florida Agriculture Promotion Campaign – \$2.9 million GR
- Forestry Wildfire Suppression Equipment – \$5.7 million GR
- Mobile Irrigation Labs – \$.4 million TF
- Citrus Research – \$2 million GR
- Citrus Health Response Program – \$5.6 million TF
- Agriculture Best Management Practices Development & Implementation – \$9 million GR and \$2.4 million TF
- Aquaculture Review Council Grants – \$.6 million GR
- Farm Share & Food Banks – \$1.2 million GR
- One-Stop Business Registration Portal – \$3 million GR
- Restore Nonrecurring Funds in Department of Revenue – 52 positions, \$1.7m GR
- Child Support Automated Management System (CAMS) – \$29.3 million TF
- Additional Auditors (DOR) – 20 positions, \$1.2 million GR
- Aerial Photography – \$.7 million GR
- Fiscally Constrained Counties – \$26.3 million GR
- State Buildings Repair, Maintenance, and Refurbishment – \$7.8 million TF
- Old Capitol Repair and Maintenance – \$1.1 million GR
- FLAIR System Business Case & Position Overlap – 7 positions, \$.3 million GR and \$1.5 million TF
- Transparency System – 4 positions and \$1.4 million TF
- Personal Injury Protection (PIP) Fraud Investigators – 4 positions, \$.5 million TF
- Restoration of State Agency Accounting and IT FLAIR Resources – 14 positions, \$1.1 million TF
- Special Pensions and Benefits Increase – \$.6 million GR
- Statewide Law Enforcement Radio System Enhancements – \$4.5 million GR
- Domestic Security Interoperability Network and Mutual Aid - \$5 million TF
- Police and Firefighter Premium Tax Trust Fund Deficit – \$.7 million GR
- Visit Florida /Marketing Tourism Promotion – \$2 million TF
- Upgrade Licensing & Regulatory Software – \$1.9 million TF
- Drugs, Devices, Cosmetics Program – \$.9 million GR

This summary is provided for information only and does not represent the opinion of any Senator, Senate Officer, or Senate Office.

- Lottery Full Service Vending Machines – \$3.7 million TF
- Lottery Paid Advertising and Promotion - \$4 million TF

Transportation, Tourism and Economic Development Appropriations Subcommittee

Total budget: \$9.9 billion

- \$204.2 million GR; \$9.7 billion TF; 14,017 FTE

Major Issues Funded

- Florida Armory Revitalization Program (FARP) - \$13.5 million GR;
- National Guard Community Service Programs (Forward March and About Face) - \$2.0 million GR;
- Economic Incentives and Economic Development Programs – Over \$227 million (\$58.0 million GR; \$169.0 million TF) for economic development programs and operations (*not including \$30 million TF in DOT for Road Fund Projects*): Quick Action Closing Fund (QAC), Innovation Incentive Fund, Qualified Target Industries Tax Refunds (QTI), Qualified Defense Contractors Tax Refunds (QDC), Brownfield Redevelopment Projects, Enterprise Florida (\$16 million), VISIT Florida (\$54 million), Space Florida (\$10 million), Economic Gardening Technical Assistance Program, Black Business Loan Program, and the Hispanic Business Initiative.
- Quick Response Training Program - \$6.0 million TF
- Small Cities Community Developmental Block Grants - \$30 million TF
- Low Income Home Energy Assistance Program (LIHEAP) grants - \$78.1 million TF
- Weatherization Grants (Fixed Capital Outlay) - \$3 million TF
- Weatherization/Low Income Home Energy Assistance Program (Fixed Capital Outlay) - \$10M TF
- Regional Planning Councils - \$2.5 million GR
- Displaced Homemaker Program - \$1.8 million GR
- State Small Business Credit Initiative Program - \$33.2 million TF
- Grants and Aids for the Transportation Disadvantaged Program (Non-Medicaid Services) - \$43.4 million TF;
- First Year of 5 Year Transportation Work Program \$7.4 B TF, which includes:
 - o SIS/Intrastate Highways & Other Arterials - \$2.8 B TF;
 - o Safety & Resurfacing - \$778.5 million TF;
 - o Statewide Bridge Program (Construction and Inspection) - \$346 million TF;
 - o Investment in Florida's Deepwater Seaport Program - \$187.3 million TF; FY 2012-13 funding includes:
 - Port of Jacksonville - \$12.5 million TF;
 - Port Everglades - \$55.3 million TF;
 - Port of Miami – \$29.2 million TF;
 - Port of Tampa - \$5.3 million TF;
 - o Public Transit - \$488.1 million TF;

This summary is provided for information only and does not represent the opinion of any Senator, Senate Officer, or Senate Office.

- o Aviation - \$176.9 million TF;
- o Rail - \$111.5;
- o Small County Outreach Program - \$26.8 million TF;
- o Economic Development Transportation Projects “Road Fund” - \$30 million TF;
- Provides funding for the Florida Highway Patrol to fill 25 vacant law enforcement positions;
- Florida Highway Patrol – Replacement of Motor Vehicles - \$9.6 million TF;
- Florida Highway Patrol SOAR and Incidental Overtime - \$8.2 million TF;
- Motor Carrier Safety Assistance Grant Program - \$12.4 million TF
- State Aid to Libraries Grants - \$21.3 million GR (\$13.3 million is from recurring funds)
- Cultural and Museum Grants - \$5 million GR
- Cultural Facilities fixed capital outlay grants – \$4.0 million GR
- Other Cultural and Museum Projects - \$1.95 million GR
- Library Cooperatives Grants - \$1.5 million GR
- Historic Preservation Small Matching Grants - \$1.2 million GR
- Grove House museum renovations and land purchase - \$3.9 million GR
- Holocaust Documentation and Education Center Rail Car Renovation - \$500,000 GR
- Florida Humanities Council - \$350,000 GR
- Mission San Luis Repairs - \$275,000 GR
- Florida African-American Heritage Preservation Network - \$250,000 GR
- Florida Main Street Program - \$165,000 GR increase (for a total of over \$300,000 GR)
- Government House Museum and Film Exhibit projects - \$2.5 million GR
- Other Historic Preservation Projects - \$443,600 GR
- Emergency Management Critical Facilities (hurricane shelters) - \$3 million TF
- Emergency Operations Center Construction – Glades County - \$5 million GR

If approved by the Governor, these provisions take effect July 1, 2012.

Vote: Senate 32-8; House 80-37