



PCB APC 13-05
House Proposed General
Appropriations Act

Appropriations Committee

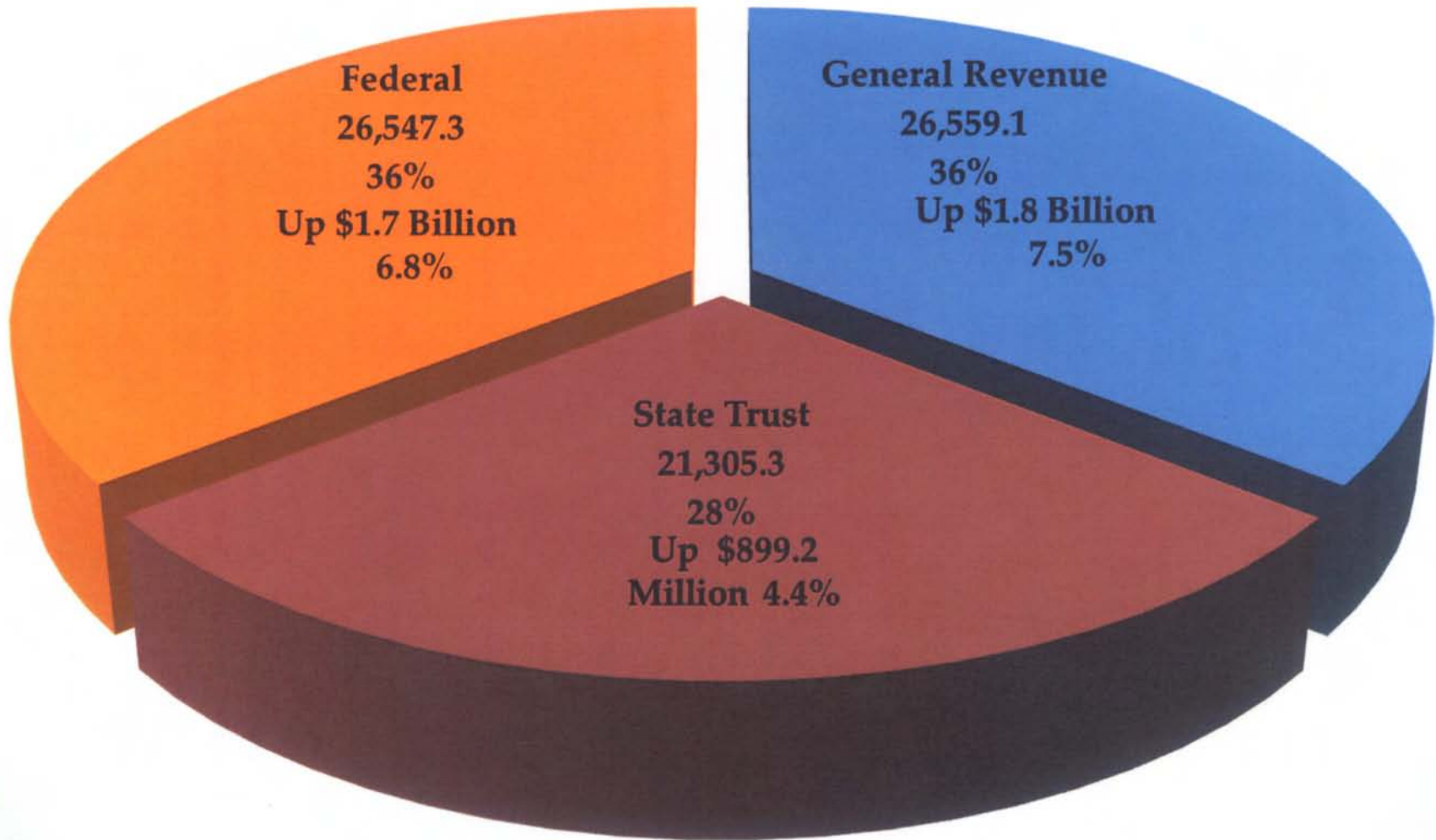
Seth McKeel, Chair

April 3, 2013

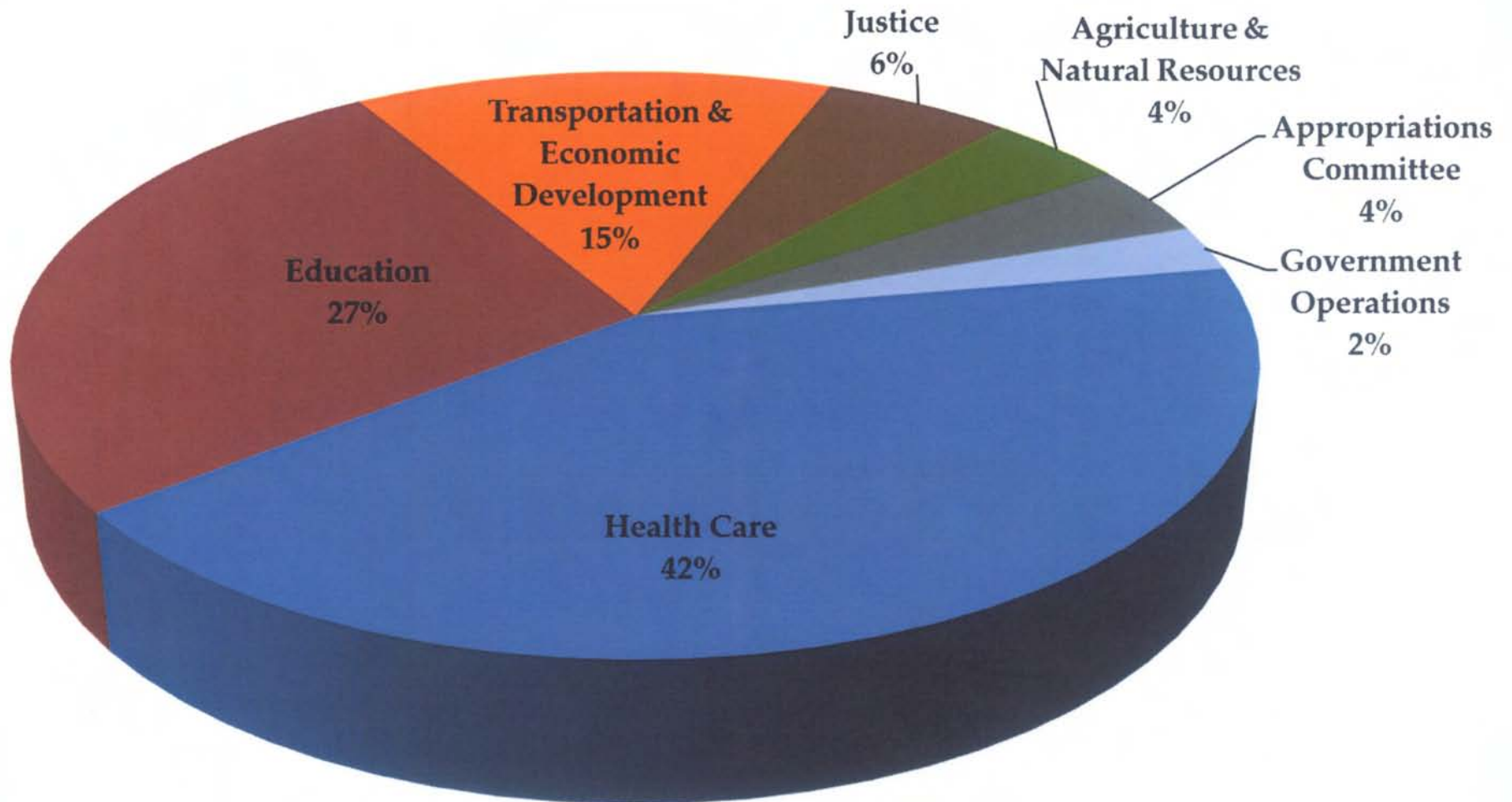
Focus of the Budget

- Education
- Reserves
- Infrastructure

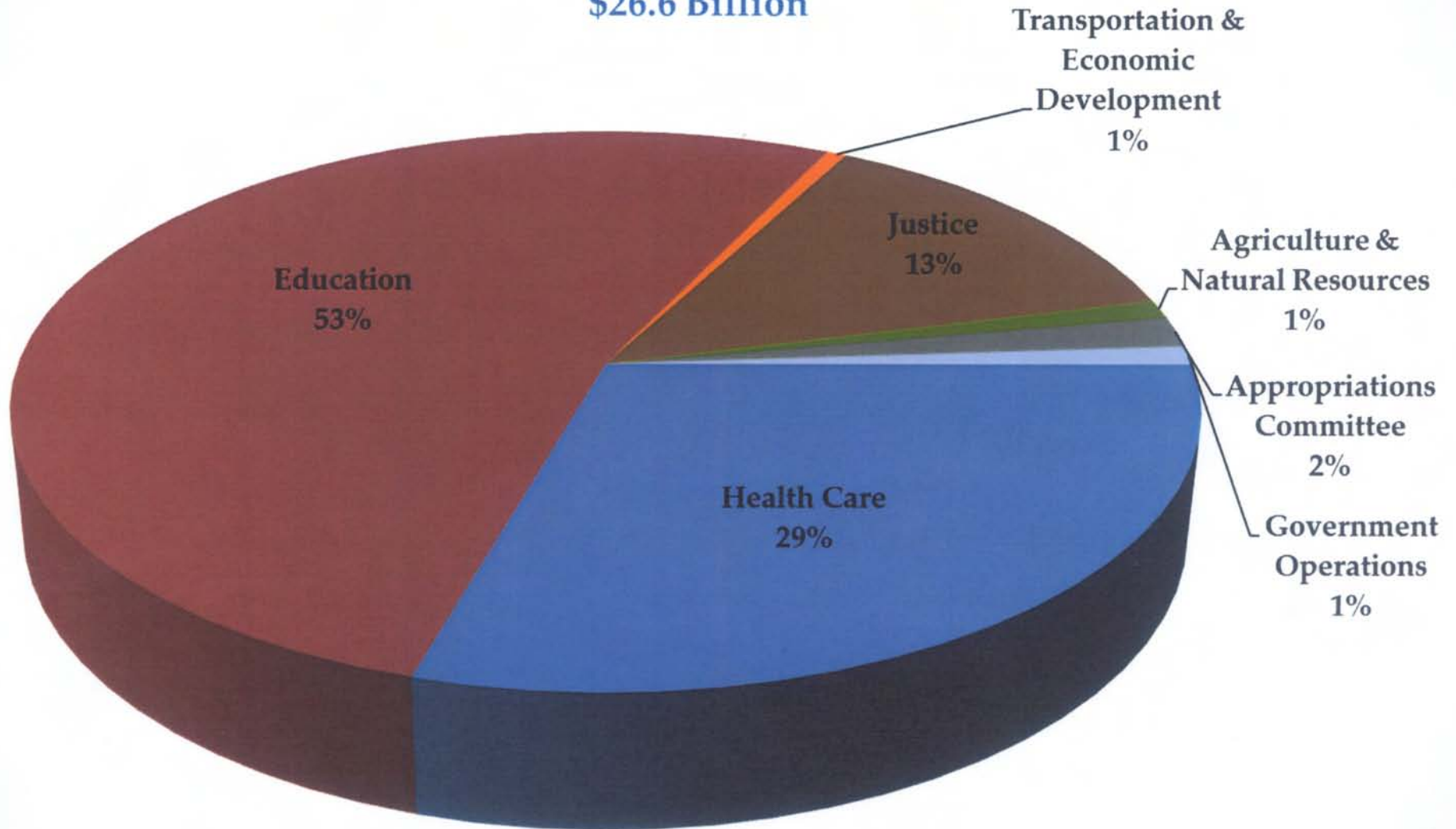
Fiscal Year 2013-14 Appropriations
\$74.4 Billion
(\$s in millions)



Fiscal Year 2013-14 Appropriations – All Funds \$74.4 Billion



Fiscal Year 2013-14 Appropriations – General Revenue
\$26.6 Billion

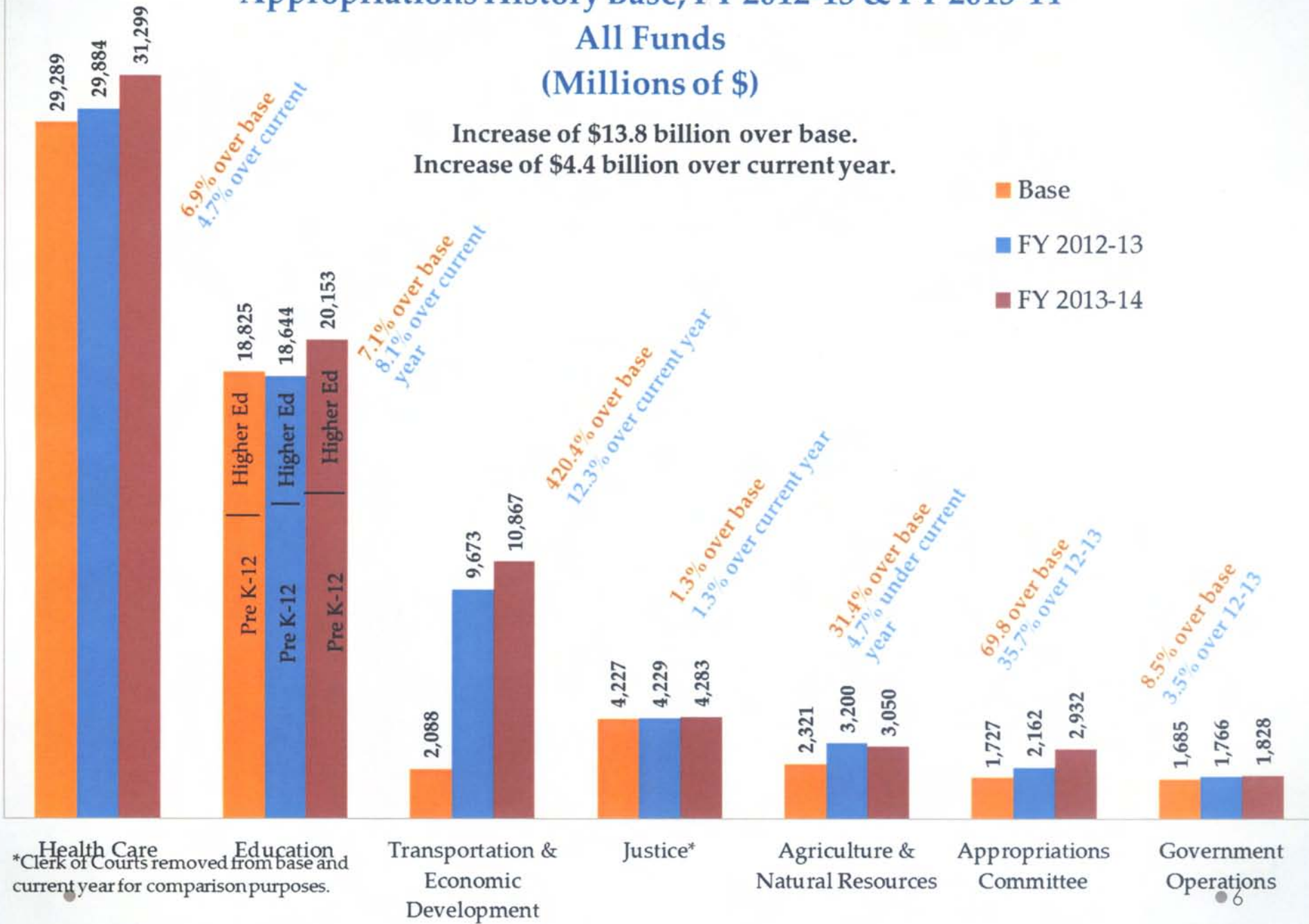


Appropriations History Base, FY 2012-13 & FY 2013-14

All Funds (Millions of \$)

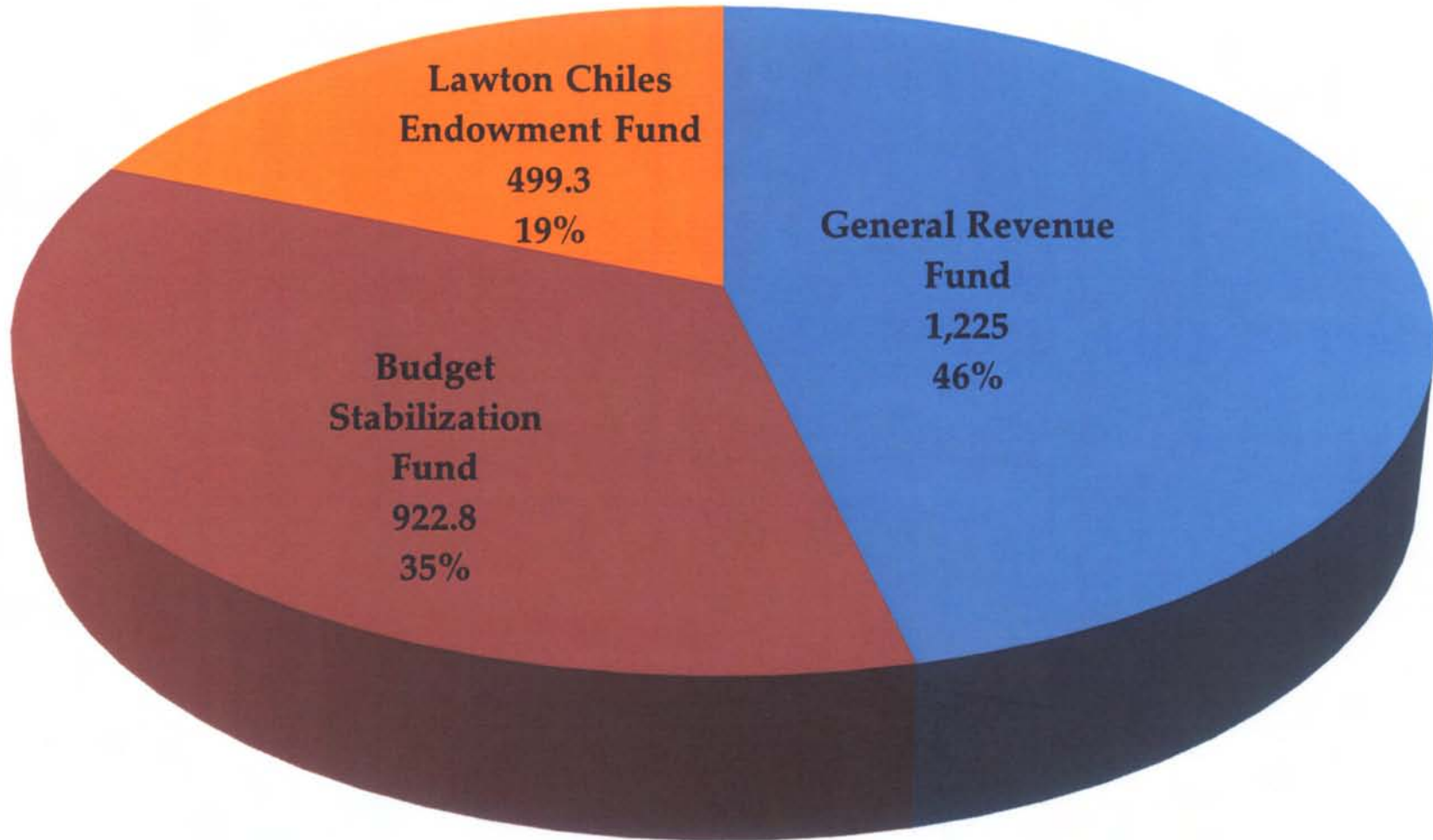
**Increase of \$13.8 billion over base.
Increase of \$4.4 billion over current year.**

- Base
- FY 2012-13
- FY 2013-14



*Clerk of Courts removed from base and current year for comparison purposes.

Reserves FY 2013-14
\$2.6 Billion
(\$s in millions)



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

Full Time Equivalent Employees

Department Title	FTE				FTEs Eliminated			
	FY 2012-13	House PCB	Percent Change from FY 2012-13	# Change from FY 2012-13	Total	Estimated # Filled	Estimated # Vacant	Filled FTEs as a % of Workforce
1 Agriculture & Natural Resources	8,933.75	8,937.25	0.0%	3.5	87.0	4.0	83.0	0.0%
2 Appropriations Committee	429.00	450.00	4.9%	21.0	0.0	0.0	0.0	0.0%
3 Government Operations	11,360.25	11,364.50	0.0%	5.3	78.0	10.0	68.0	0.1%
4 Health Care	34,453.25	33,478.25	-2.8%	(975.0)	992.0	0.0	992.0	0.0%
5 Pre K-12	1,126.50	1,126.50	0.0%	0.0	0.0	0.0	0.0	0.0%
6 Higher Education	1,282.75	1,282.75	0.0%	0.0	0.0	0.0	0.0	0.0%
7 Justice	46,480.75	44,249.75	-4.8%	(2,231.0)	2,418.0	1,461.0	957.0	3.1%
8 Transportation	13,863.50	13,789.00	-0.5%	(74.5)	95.5	53.0	42.5	0.4%
9 GRAND TOTAL	117,929.8	114,678.0	-3.2%	(3,250.8)	3,670.5	1,528.0	2,142.5	⁸ 1.3%

\$1,400 Across-the-Board Salary Increase

(Data for State Employees)

\$256.6 million – fully annualized

	Salary Range	Average Percentage Increase
	\$30,000 or Less	5.55%
	\$30,001 to \$39,945	4.10%
Average Salary \$39,945	\$39,946 to \$50,000	3.17%
	\$50,001 to \$60,000	2.57%
	\$60,001 or More	1.63%

3.50% Increase

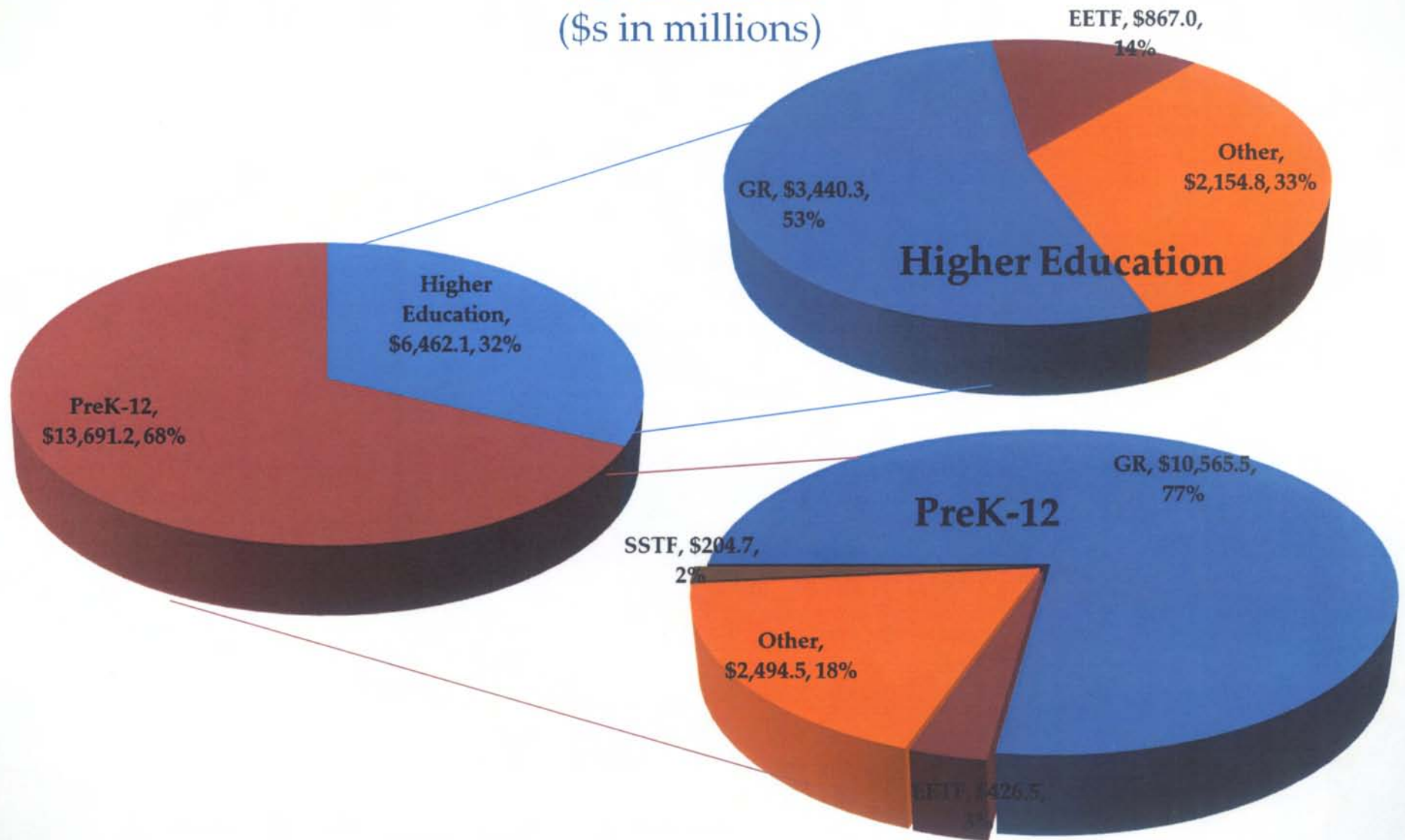
Education Fixed Capital Outlay

Total \$333 Million

- **Deferred Maintenance - \$100 million**
 - University System - \$51 million
 - Florida College System - \$49 million
- **Charter Schools - \$100 million**
- **Continuation of projects started in earlier years or were on 1st year FCO lists**
 - University System - \$68.4 Million
 - Florida College System - \$59.1 Million

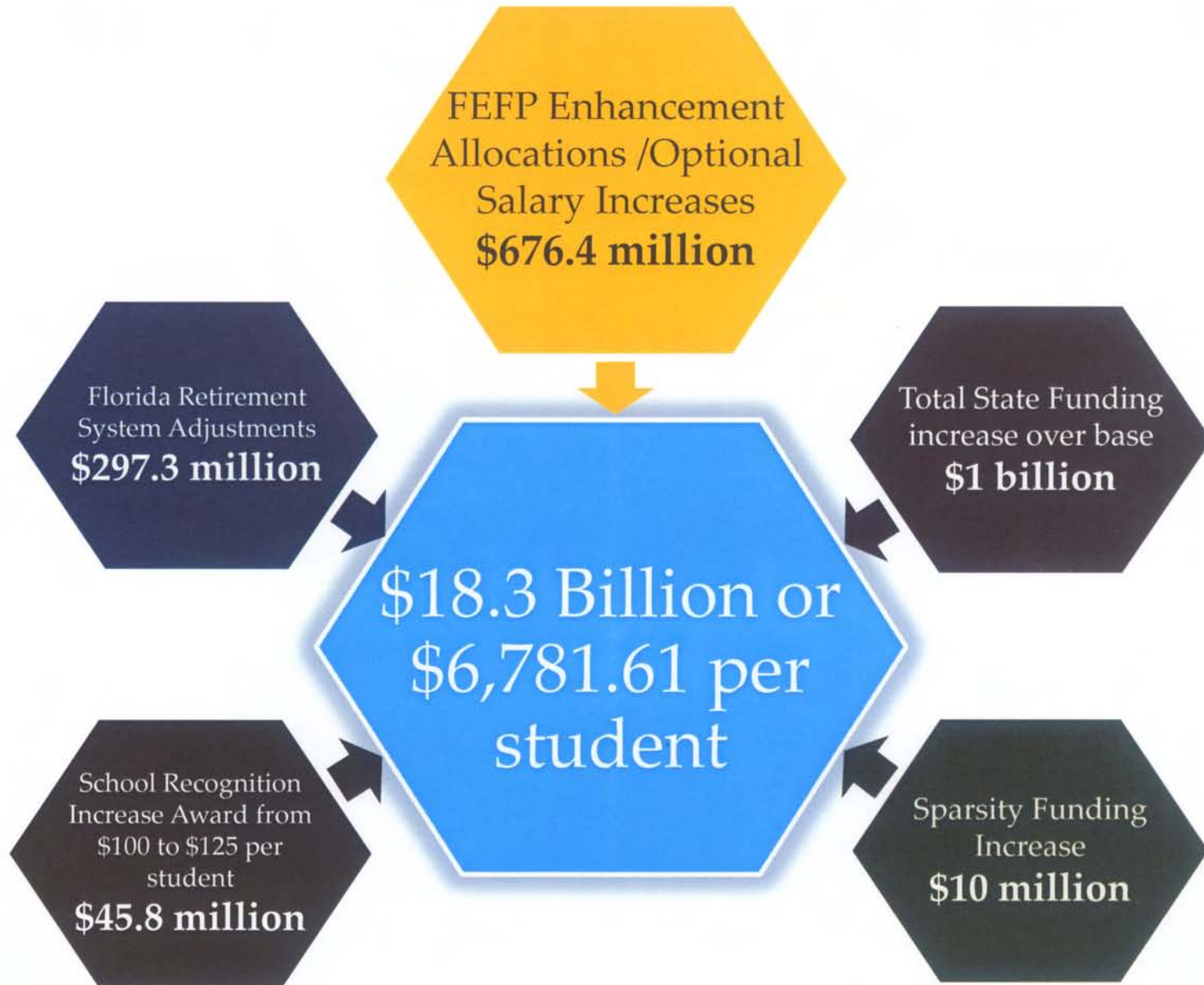
FY 2013-14 Total State Education Operating

\$20.2 Billion
(\$s in millions)



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

Florida Education Finance Program



FTE Reporting Policy Change

Three Students taking Nine Courses Each
How many FTE will each generate?

CURRENT POLICY

Each Course is equal to 1/6 FTE

Districts limited
to 6 courses



9 District
Courses
6/6 or 1.0 FTE

FLVS unlimited
courses



9 FLVS
Courses
9/6 or 1.5 FTE



6 District <u>Courses</u> 6/6 FTE	3 FLVS <u>Courses</u> 3/6 FTE
Total 9/6 or 1.5 FTE	

PROPOSED POLICY

Each course will generate a proportionate share of FTE for each entity delivering the instruction:

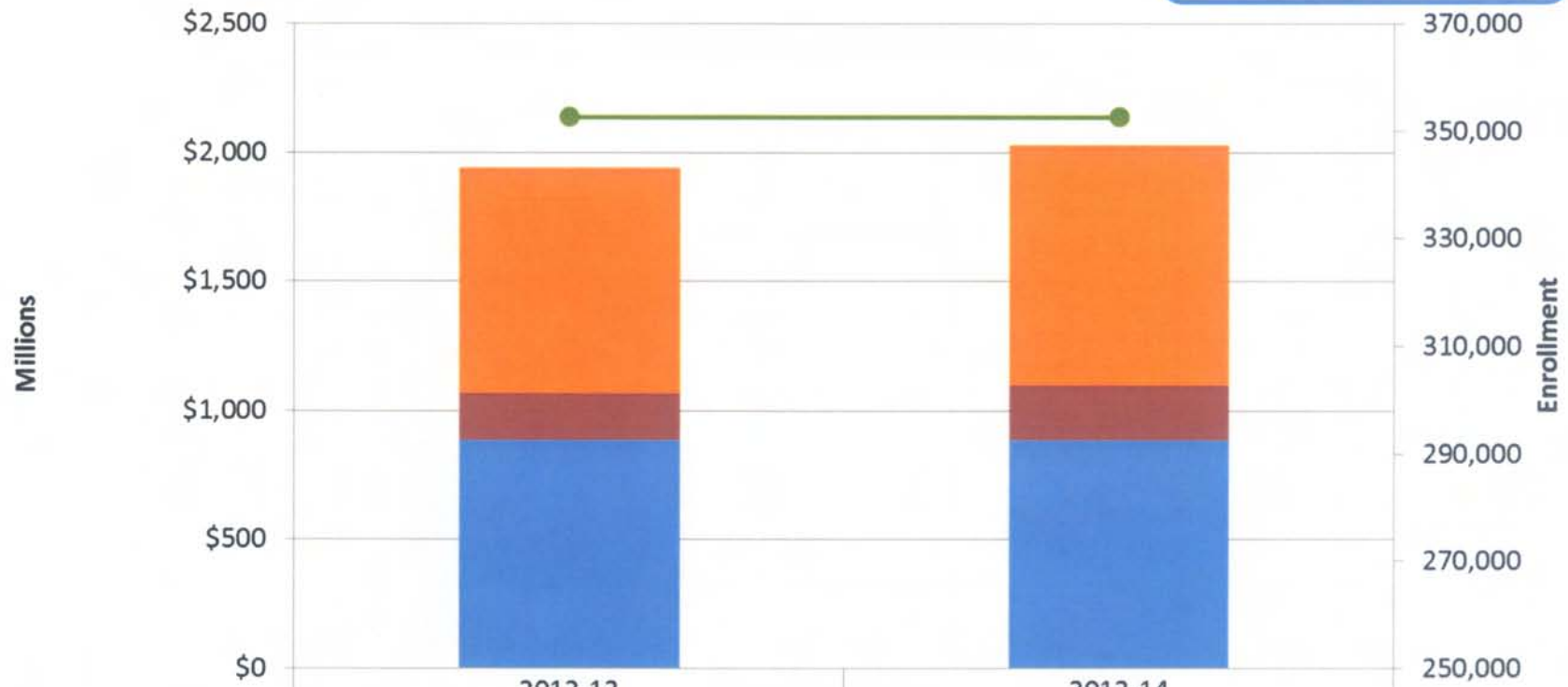
All courses will be funded



Florida College System

Historical Funding and FTE Enrollment

FY 2012-13 Tuition = 45%
 FY 2013-14 Tuition = 46%



	2012-13	2013-14
Tuition	\$872.5	\$925.3
Lottery	\$180.8	\$214.6
General Revenue	\$885.4	\$886.8
FTE	352,613	352,613

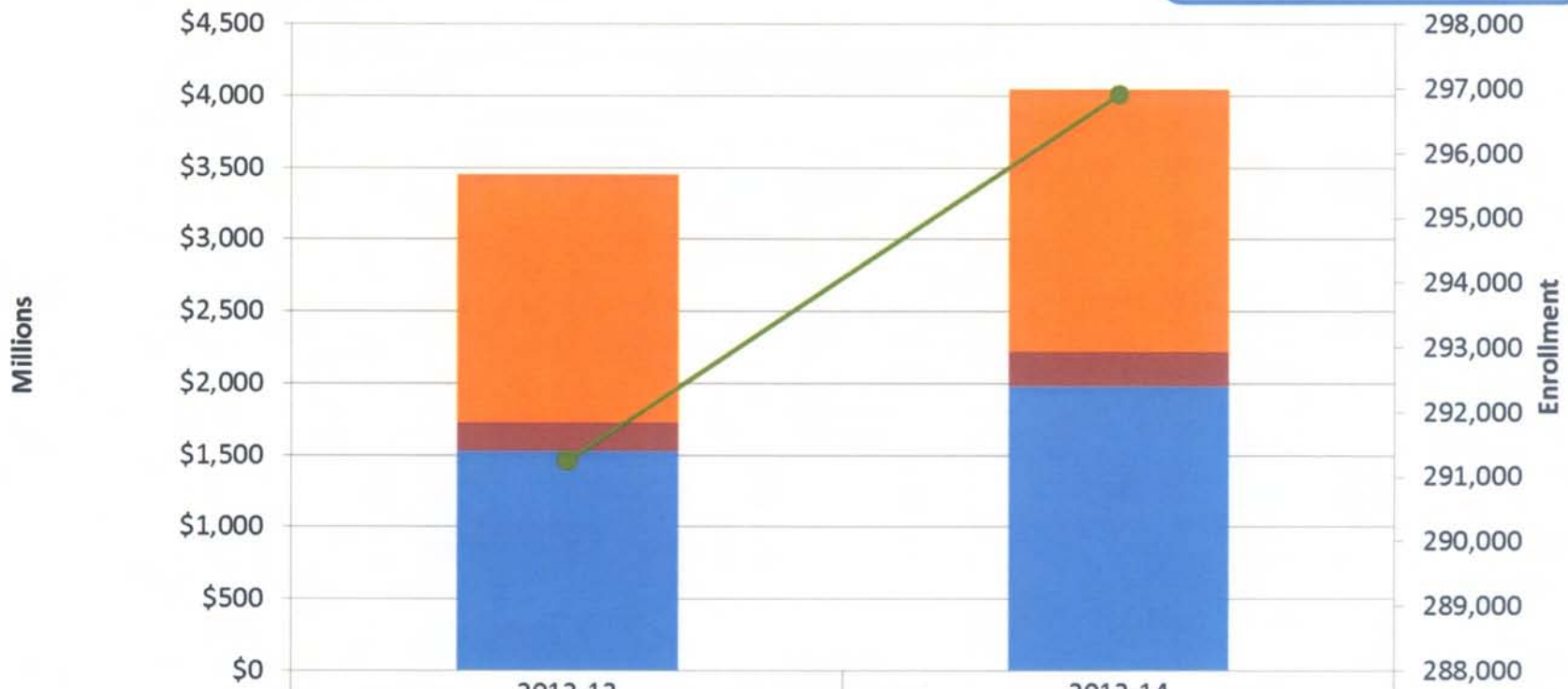
*2012-13 and 2013-14 tuition and enrollment are estimated

** College tuition revenues are not appropriated.

State University System

Historical Funding and FTE Enrollment

FY 2012-13 Tuition = 50%
 FY 2013-14 Tuition = 45%



	2012-13	2013-14
Tuition	\$1,724.4	\$1,825.8
Lottery	\$199.9	\$235.3
General Revenue	\$1,526.4	\$1,981.7
FTE	291,251	296,915

*2012-13 and 2013-14 tuition and enrollment are estimated

Other Education Entities

- Other K-12 programs are funded at \$240.5 million (\$99.1 million GR; \$141.4 million TF), an increase of \$29.1 million from base budget.
- Education Media and Technology is funded at \$10 million GR, an increase of \$3.2 million from base budget.
- Private Colleges and Universities are funded at \$101 million total budget, an increase of \$10 million (12%) over the base budget.
- Student Financial Aid programs are funded at \$453 million total budget, a decrease of \$27 million from base budget due to Bright Futures Scholarship Eligibility increases.
- Workforce programs are funded at \$489 million total budget, an increase of \$1 million from the base budget.

Health Care Appropriations

Overall proposed budget totals \$31.3 billion - 4.74% increase

Medicaid

- **Fully funds the Medicaid program to serve an anticipated additional 95,018 Medicaid beneficiaries.**
 - No provider rate reductions
 - No eligibility category reductions or eliminations
- **Provider Rate Increases – \$19.3 M total**
 - 10% increase private duty nursing rates for Licensed Practical Nurses
 - increase reimbursements for dialysis provides from \$100 to \$125 per visit
 - funding to increase nursing home reimbursements for vent dependent residents by \$150 per day
 - 3 % increase for Adult Day Training Providers.
- **Inpatient Hospital Rate Adjustment - \$104.0 M**

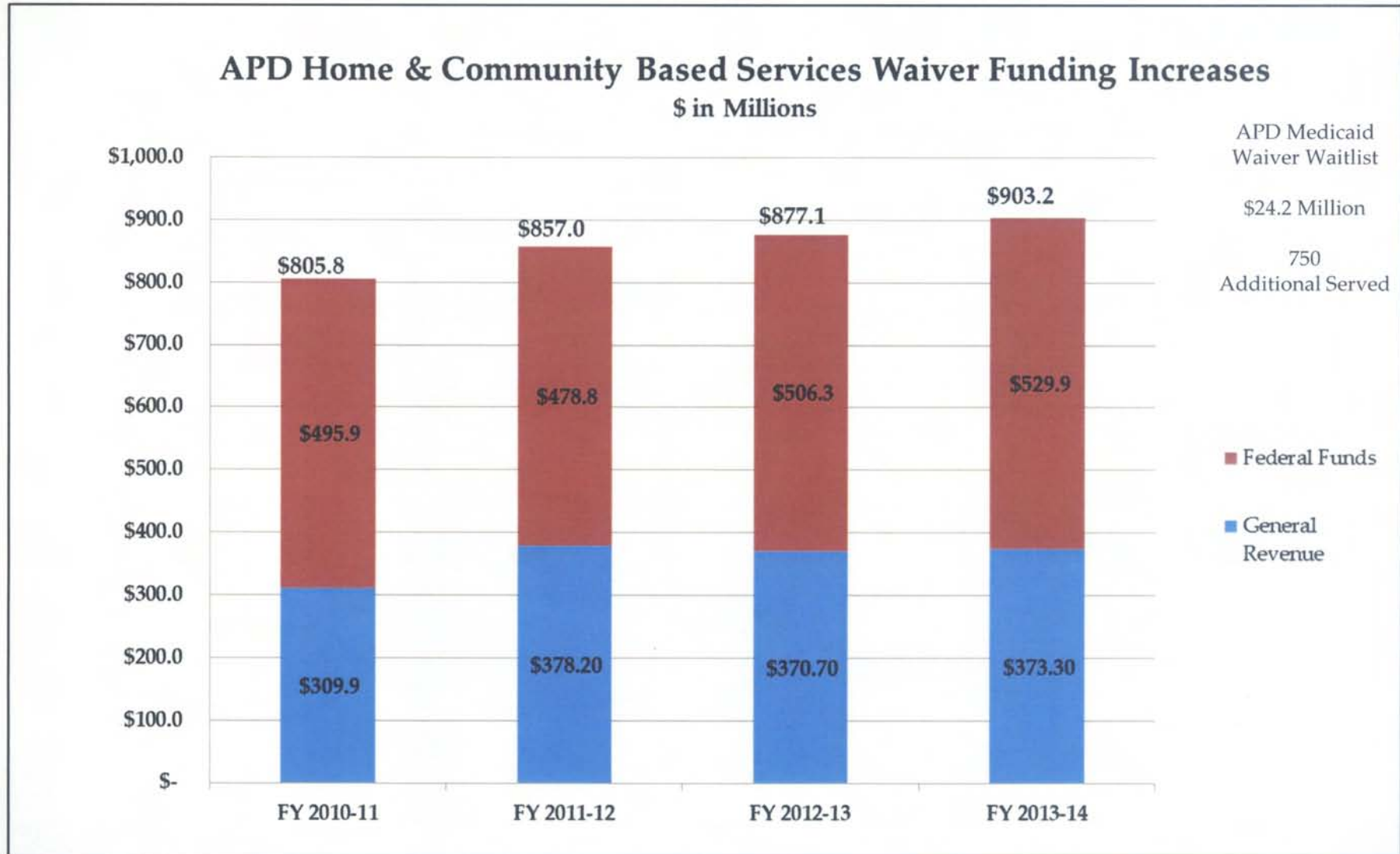
Provides funding to assist in transitioning to the DRG reimbursement structure. Modified DRG model includes a policy adjuster to level reimbursement for:

 - rural hospitals
 - freestanding rehabilitation hospitals
 - facilities providing high levels of pediatric care

Health Care Appropriations

- **Florida Kid Care Enrollment Increase** – Funds the 2013-14, 2.4 % anticipated growth in the an additional 6,899 children
- **Provides a 2.3% increase in overall Substance Abuse and Mental Health Funding**
 - \$5 million – Pilot program to eight Community Based Care (CBC) Organizations to integrate child welfare and substance abuse services.
 - \$11.7 million –Targeting pregnant women and women with children. Expected to serve 300 women in residential treatment, 185 families with intensive outpatient services, and 400 women with post-partum case management.
 - \$7.4 million - Provides funding for Mental Health Community Action Teams (CATs) to serve adolescents and young adults with mental health disorders. Pilot will serve 11 community service providers expected to service 1,125 youths statewide.
- **Restoration of Nonrecurring Funds in DCF - \$47.8 M**
- **Brain and Spinal Cord Injury Program - \$4.3 M**

Health Care Appropriations

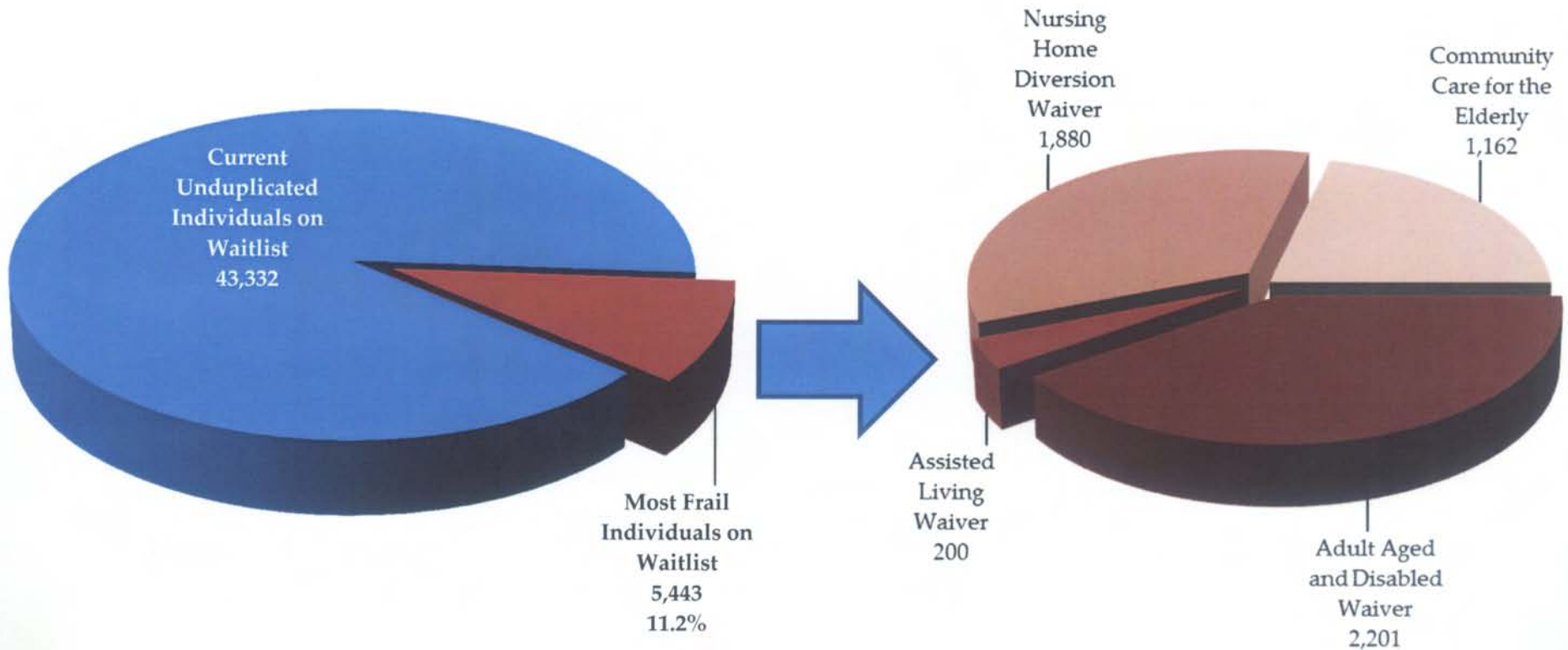


Additionally, the Agency has received a total of \$253.1 million (\$67.2 M GR) through back-of-the-bill appropriations to cover prior-year waiver deficits.

- FY 2011-12: \$166.3 M Total (\$56.5 M State Funds)
- FY 2012-13: \$46.5 M Total (\$20.5 M State Funds)
- FY 2013-14: \$40.3 M Total (\$17.0 M State Funds)

Serve Additional Individuals in Elder Related Waivers

\$69.6 Million (\$33.1 Million GR) to serve an additional 5,443 individuals in the community based care diversion programs. Funding will serve 11.2% of the most frail individuals currently waiting for services.



Justice Appropriations

The Justice Appropriations Subcommittee proposed budget totals \$4.3 billion (\$3.5 billion General Revenue and \$756 million Trust Fund)

The budget includes funding for 44,250 positions.

There is a \$364.2M or 7.84% decrease in total spending compared to FY 2012-2013 Appropriations, largely attributable to the removal of the Clerks from the State budget.

Department of Corrections - \$48.1M

Provides funding to address the deficit, primarily by restoring funding for privatization efforts that did not happen and funding for staff.

Substance Abuse Treatment - \$3.4M

Provides funding for in-prison and residential substance treatment slots for offenders on community supervision.

Maintenance and Repairs - \$20.7M

Provides funding for facilities/buildings in need of repair:

- Department of Corrections - \$11.6M
- Department of Juvenile Justice - \$5.6M
- State Court System - \$3.5M

Justice Appropriations

Clerks of Court - (\$445M)

Provides for the removal of the clerks from the state budget while maintaining oversight and accountability.

Workload Increase- \$14M

Provides funding to support increases in workload and additional funding for operational support various agencies:

- State Attorneys (\$2,110,000)
- Public Defenders (\$1,090,000)
- Capital Collateral Regional Counsels (\$100,000)
- Regional Conflict Counsels (\$1,005,894)
- Justice Administrative Commission (\$196,513)
- Department of Juvenile Justice (\$219,110)
- Department of Law Enforcement (\$850,541)
- Department of Legal Affairs/Attorney General (\$1,352,260)
- Parole Commission (\$75,000)
- State Court System (\$7,000,000)

Justice Appropriations

Prevention and Diversion Services in the Department of Juvenile Justice - \$3.7M

- Children in need of Services/Families in need of Services- \$1.6M
- PACE Center for Girls - \$1.1M
- Prevention Services - \$1M

Guardian ad Litem- \$1.8M

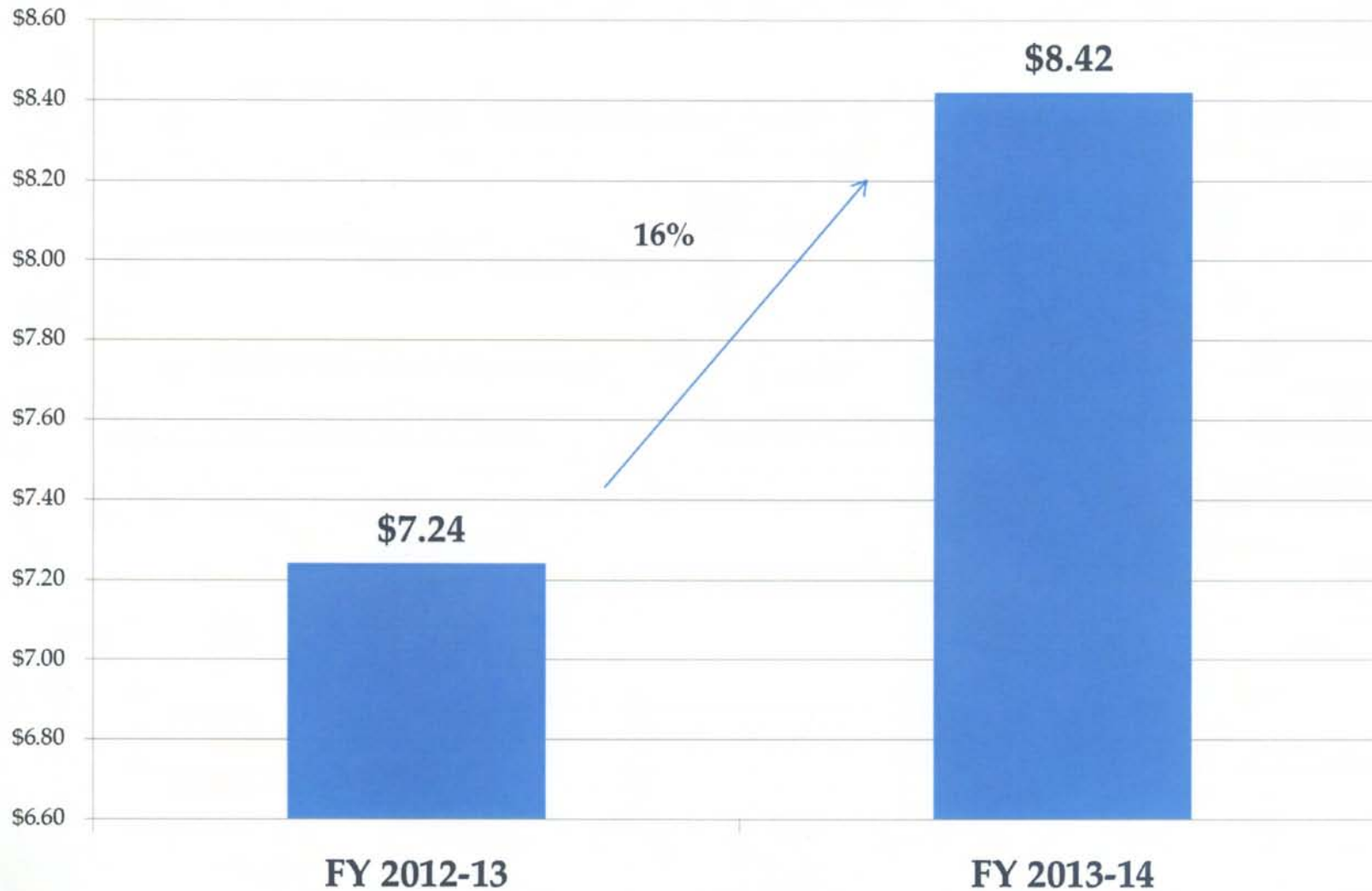
The Guardian ad Litem advocates for abused and neglected children in court and in the community.

Transportation & Economic Development Appropriations

\$10.9 Billion

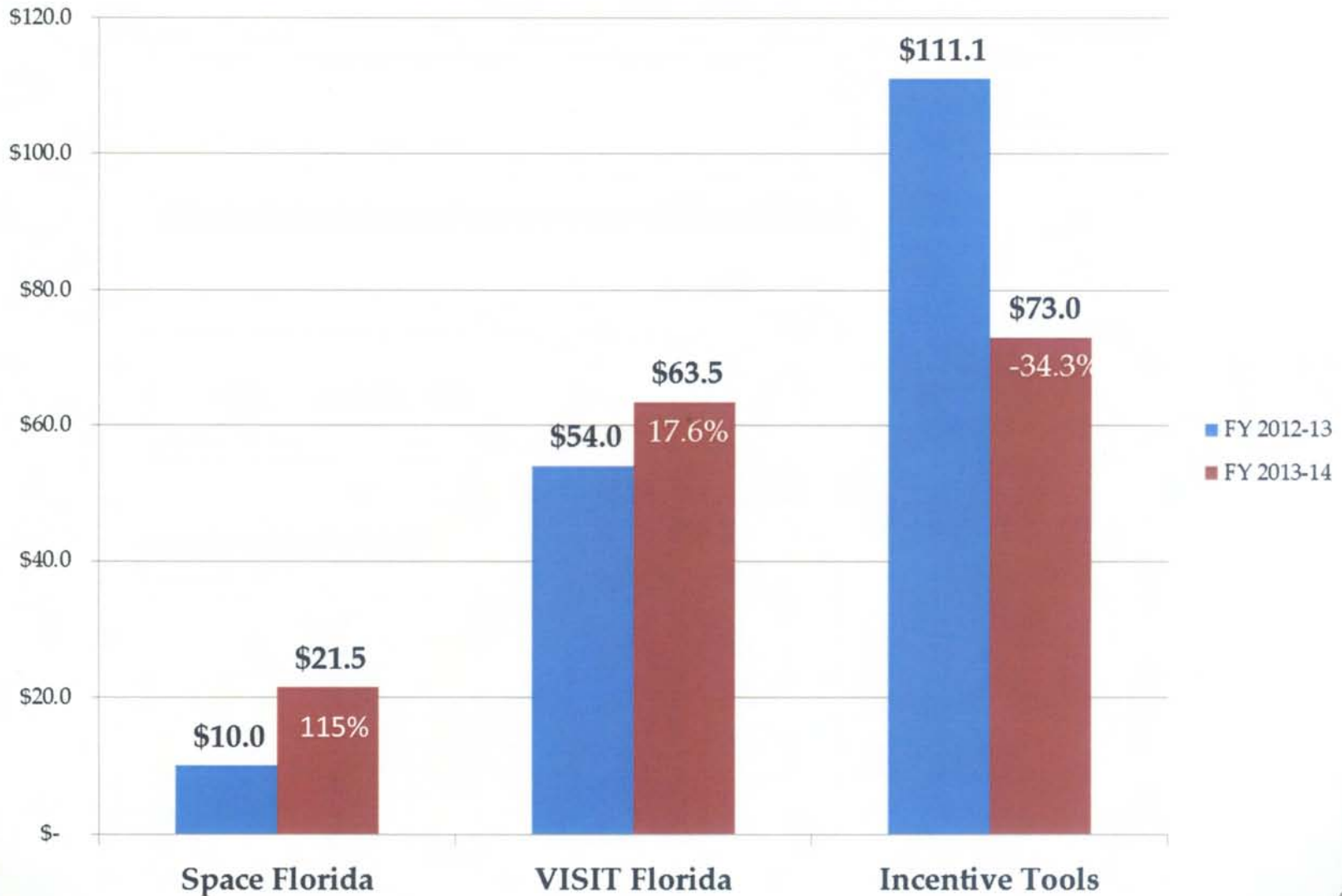
- Dept of Economic Opportunity \$897.8 M
- Dept of Highway Safety \$419.1 M
- Dept of Military Affairs \$ 78.6 M
- Dept of State \$ 98.8 M
- Dept of Transportation \$9,372.4 M

Transportation Work Program (\$s in billions)



No Sweeps from the State Transportation Trust Fund

Economic Development (\$s in millions)



Department of Military Affairs

- Fully funds Armory Renovations: \$15 million
- Doubles funding for Guard Tuition Assistance: \$3.5 million

Department of State

- Funds Cultural/Museum Grants and Facilities: \$11.98 million
- Funds Historical Resource Grants: \$6.2 million
- Funds State Aid to Libraries: \$22.2 million

Agriculture & Natural Resources Appropriations

The Agriculture & Natural Resources Subcommittee Budget is

\$3 Billion in total funding

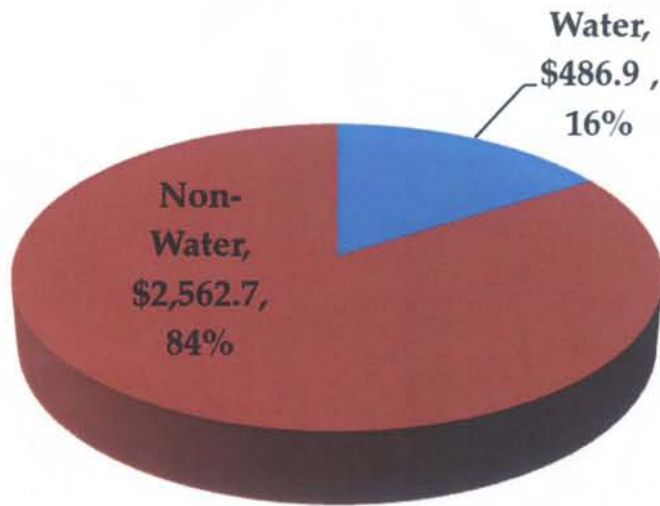
(\$286M in general revenue funds and \$2.7B in trust funds)



- Florida Forever - \$75M
- Rural & Family Lands Protection - \$25M
- Beach Restoration - \$30.9M
- Petroleum Tank Cleanup - \$125M
- Hazardous Waste Site Cleanup - \$9M
- Wildfire Equipment - \$3.3M
- Food Distribution - \$1.9M
- Marine Youth Conservation Facility - \$2M

Agriculture & Natural Resources Appropriations

Water-Related Funding as % of Subcommittee Budget



- Drinking Water & Wastewater Revolving Loans - \$203M
- Small Community Wastewater Treatment Grants – \$25.3M
- Water Projects - \$24M
- Northern Everglades - \$6M
- Aid to Water Management Districts - \$32.6M
- Lake Restoration - \$4M
- Boating Infrastructure & Improvements - \$5.4M

Government Operations Appropriations

Total Budget \$1.83 billion

Repairs to State-Owned Buildings - \$46.6 M

Funding is provided to DMS to address the estimated \$118 M in backlog of repairs to state facilities.

Florida Accountability Contract Tracking System (FACTS) - \$0.7 M

Bringing transparency to our state contracting process. Funding is provided to the CFO to maintain on a secure website all executive branch contracts.

One-Stop Business Registration Portal - \$1.0

Funding is provided to DOR to continue the development and implementation of an internet website that will provide individuals and businesses a single point of entry into state government for completing and submitting the documents required to transact business in Florida.

Government Operations Appropriations

Fiscally Constrained Counties - \$24.0 M

Funding is provided for counties to off-set reductions in ad valorem tax revenues from 2008 constitutional amendments.

Statewide Law Enforcement Radio System - \$5.6 M

Provides funding to DMS for maintenance and enhancements to the Statewide Law Enforcement Radio System, Florida Interoperability Network, and Mutual Aid Build-Out.

Workload Issues - \$10.5 M

\$10.5 M and 83 positions are provided to accommodate increase workload in the various agencies.