



PCBAPC 14-09

House Proposed

General Appropriations Act

Appropriations Committee

Seth McKeel, Chair

March 26, 2014

Focus on: Tax Relief

Highlights

- \$ 395 million in relief on motor vehicle fees, taxes and surcharges
- Sales Tax Holidays
 - “Back to School”
 - Hurricane preparedness supplies
 - Energy and water efficient appliances
 - Physical fitness facility memberships
- Permanent exemption on car seats & bicycle helmets

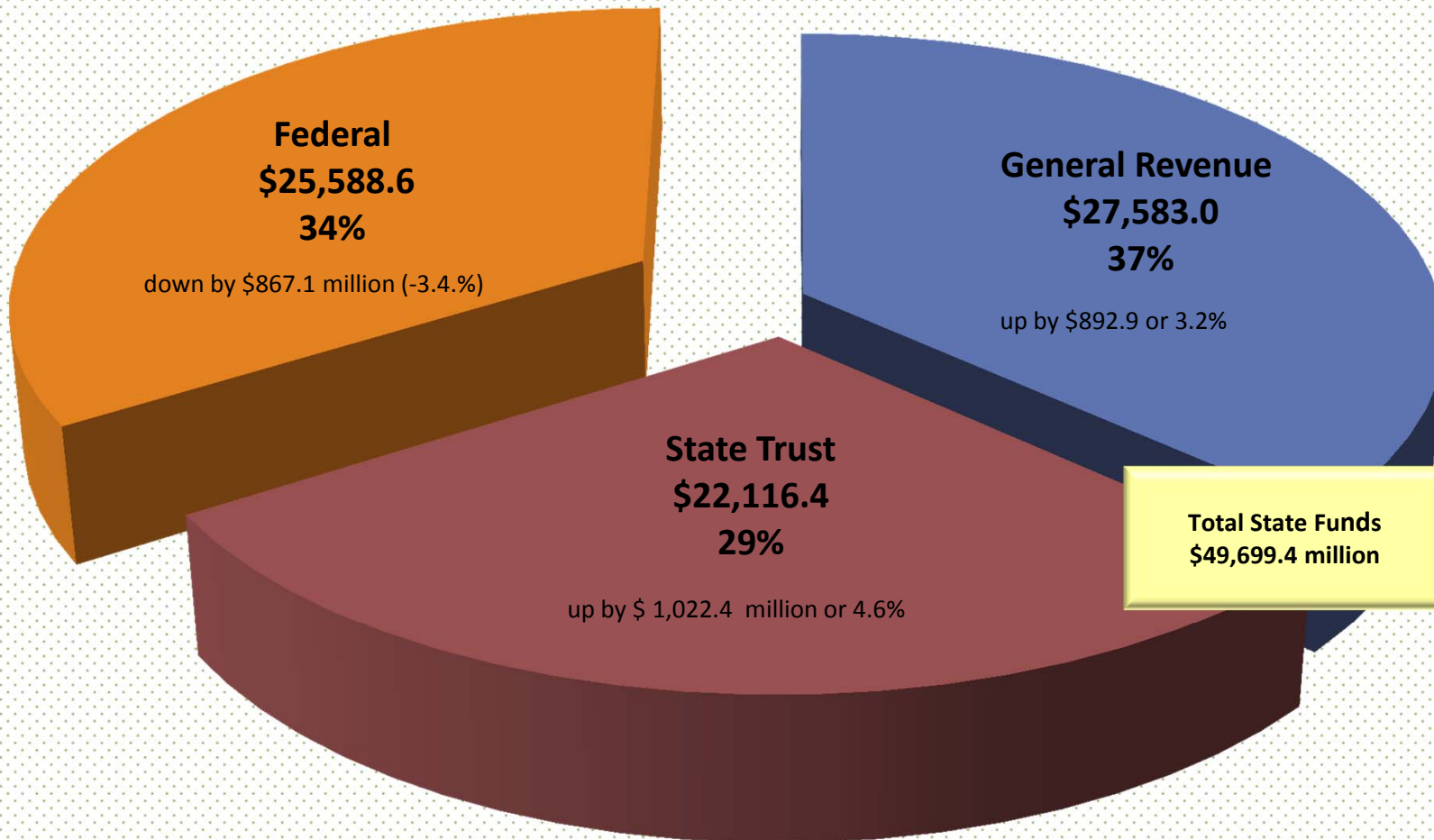
Focus on: Infrastructure

- Spurring Job Growth - Boosts Florida's Growing Economy
- Addresses Critical Repair, Renovation & New Construction Needs
 - Education
 - Transportation
 - State buildings
 - State parks

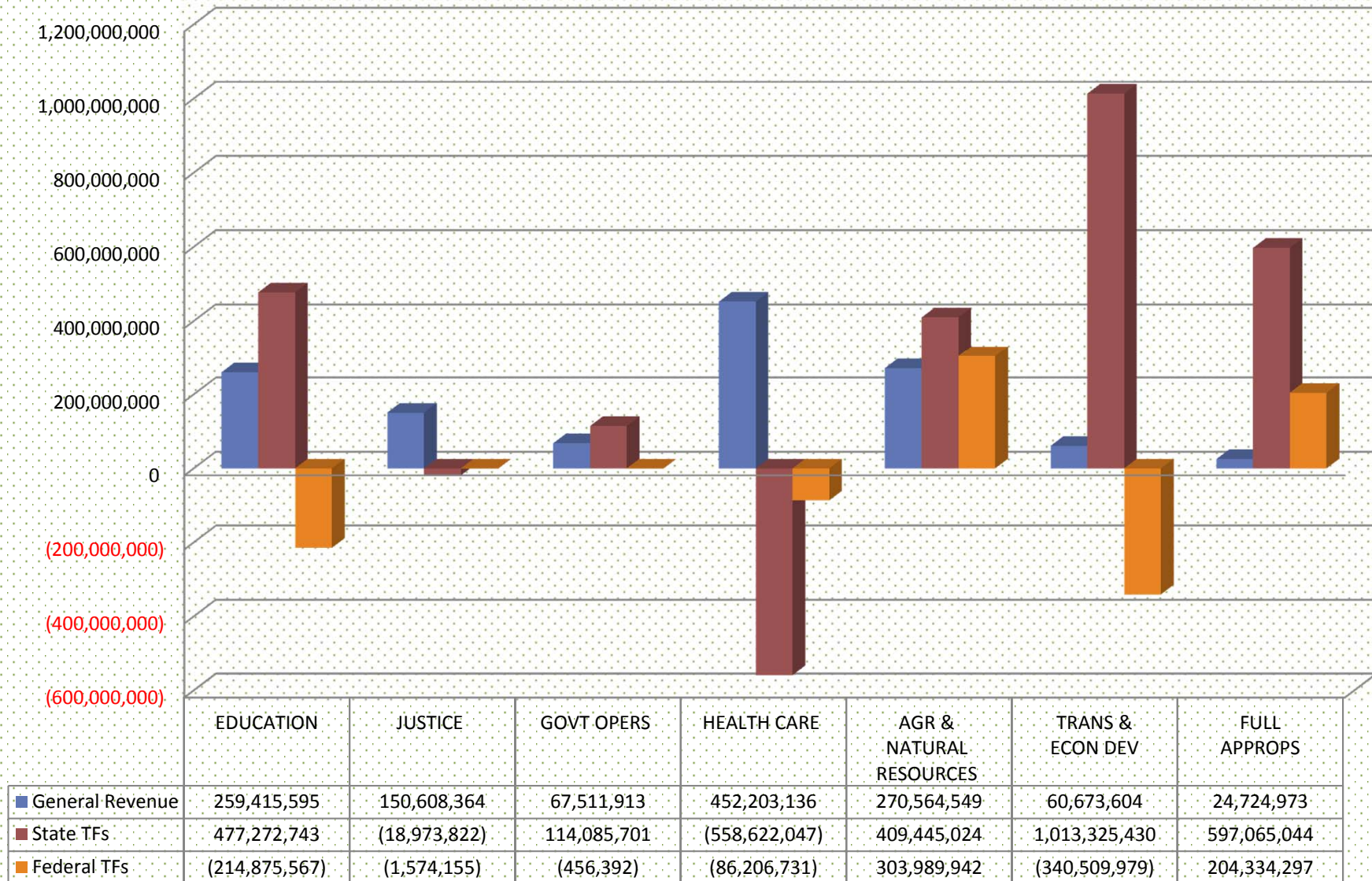
Focus on: Florida's Children

- Kindergarten through -12th grade
 - Largest FEFP in Florida's History
 - 3% per student increase
- VPK
 - Increase to the base student allocation of \$100
- Child Protection
 - Assessment
 - Prevention
 - Caseload reduction
- Guardian Ad Litem
- Child Advocacy Centers

Fiscal Year 2014-15 House Proposed Appropriations Bill
All Funds - \$75.3 Billion
(In Millions of Dollars)

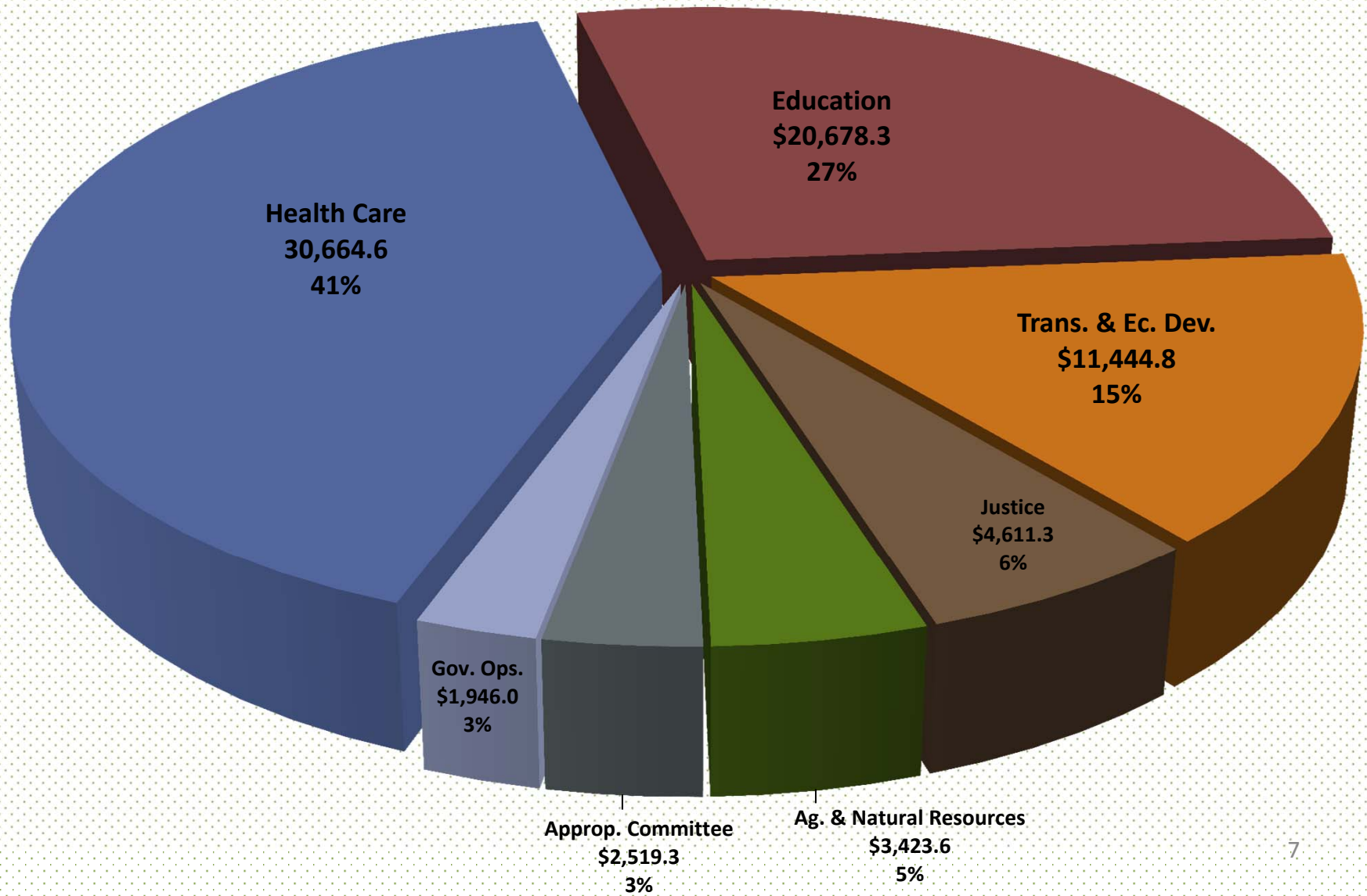


PCB APC 14-09 Increase Over the Base - By Fund Source

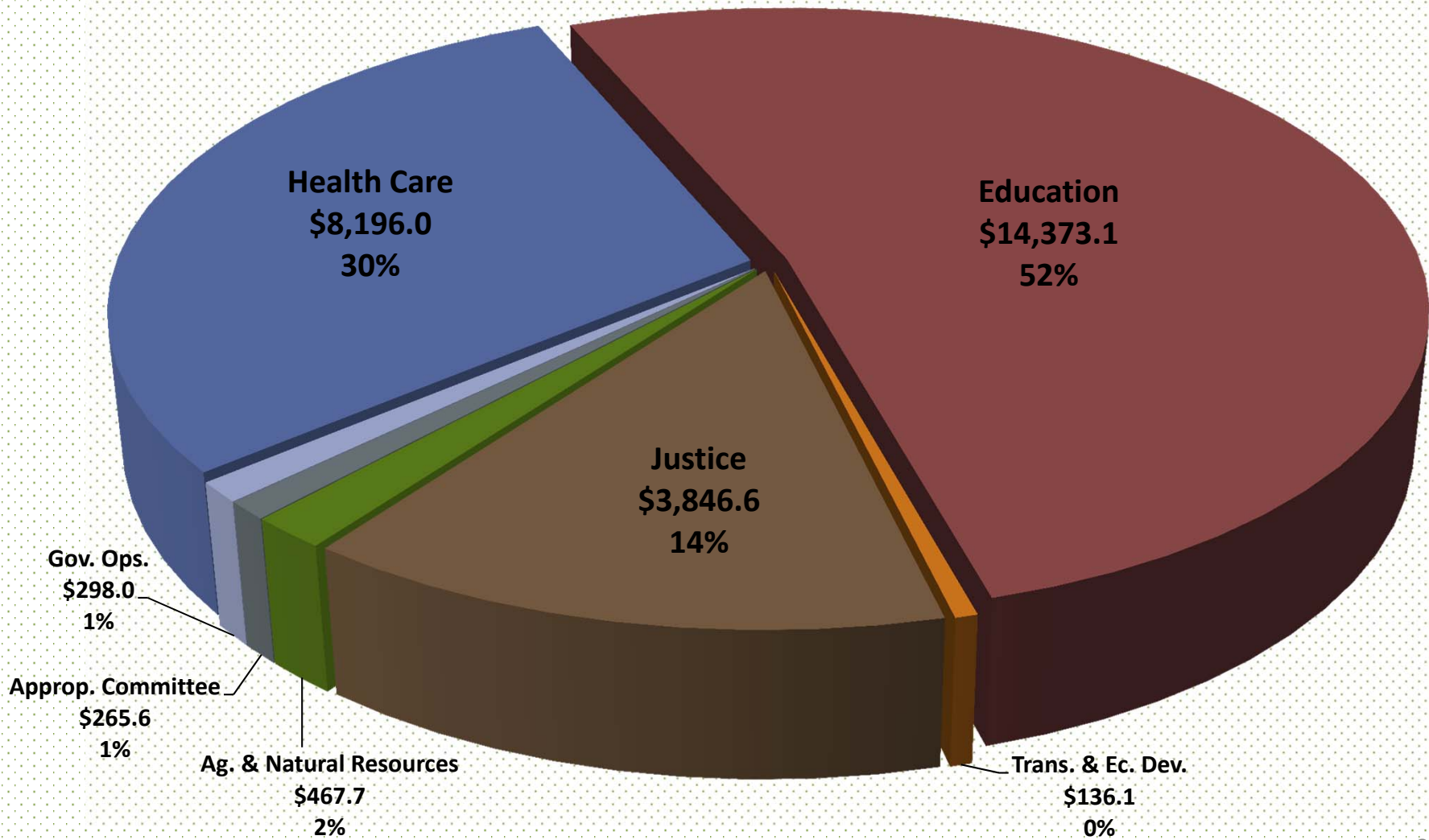


Note: The increase in the Department of Transportation (DOT) Work Program over the base is considered the difference in PCB APC 14-09 over Actual Appropriations for Fiscal Year 2013-14. Total DOT Work Program funding in PCB APC 14-09 increased \$394.7 million over FY 2013-14 Work Program funding of \$8.5 Billion. The difference is comprised of a decrease in federal funds (-\$330.3 million) and an increase (\$725.0 million) in state trust funds.

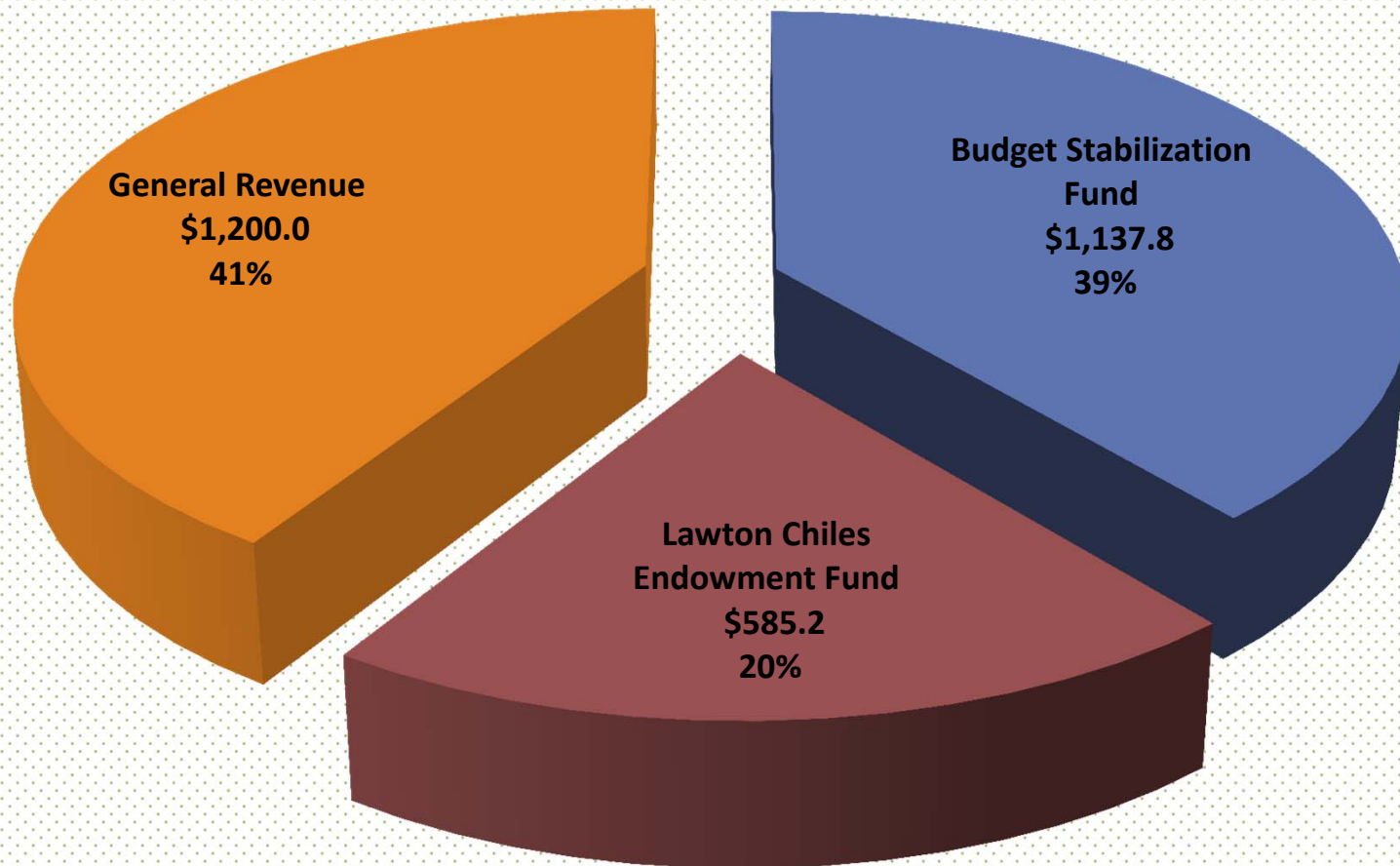
Fiscal Year 2014-15 House Proposed Appropriations Bill
All Funds-\$75.3 Billion
(In Millions of Dollars)



Fiscal Year 2014-15 House Proposed Appropriations Bill
General Revenue \$27.6 Billion
(In Millions of Dollars)



Reserves Fiscal Year 2014-15 \$2.9 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.

Education Fixed Capital Outlay

FY 2014-15 House PCB 14-09

\$596.8 Million

Maintenance Funding (\$308.6 million Total):

- Public Schools – \$50 million
- Charter Schools - \$100 million
- Florida Colleges- Regular Maintenance and Critical Maintenance Category – \$64.4 million
- State Universities - Regular and Critical Deferred Maintenance Category – \$104.1 million

Continuation Of Previously Funded Projects (\$215.4 million Total):

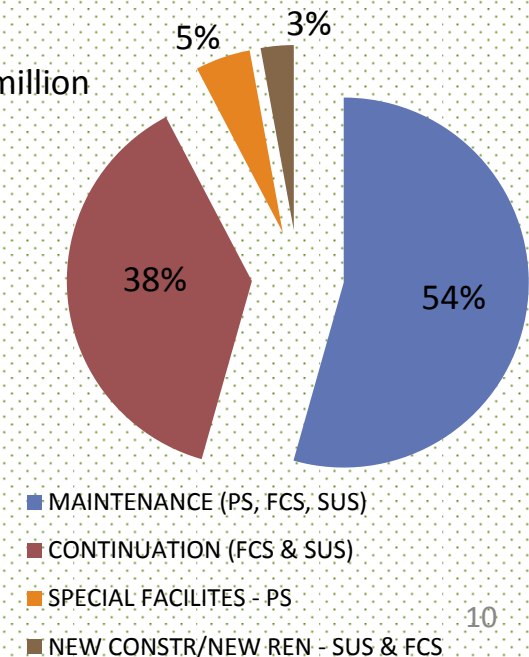
- Florida Colleges - \$67.5 million
- Universities – \$147.9 million

New Construction/New Renovation Funds (\$43.6 million Total):

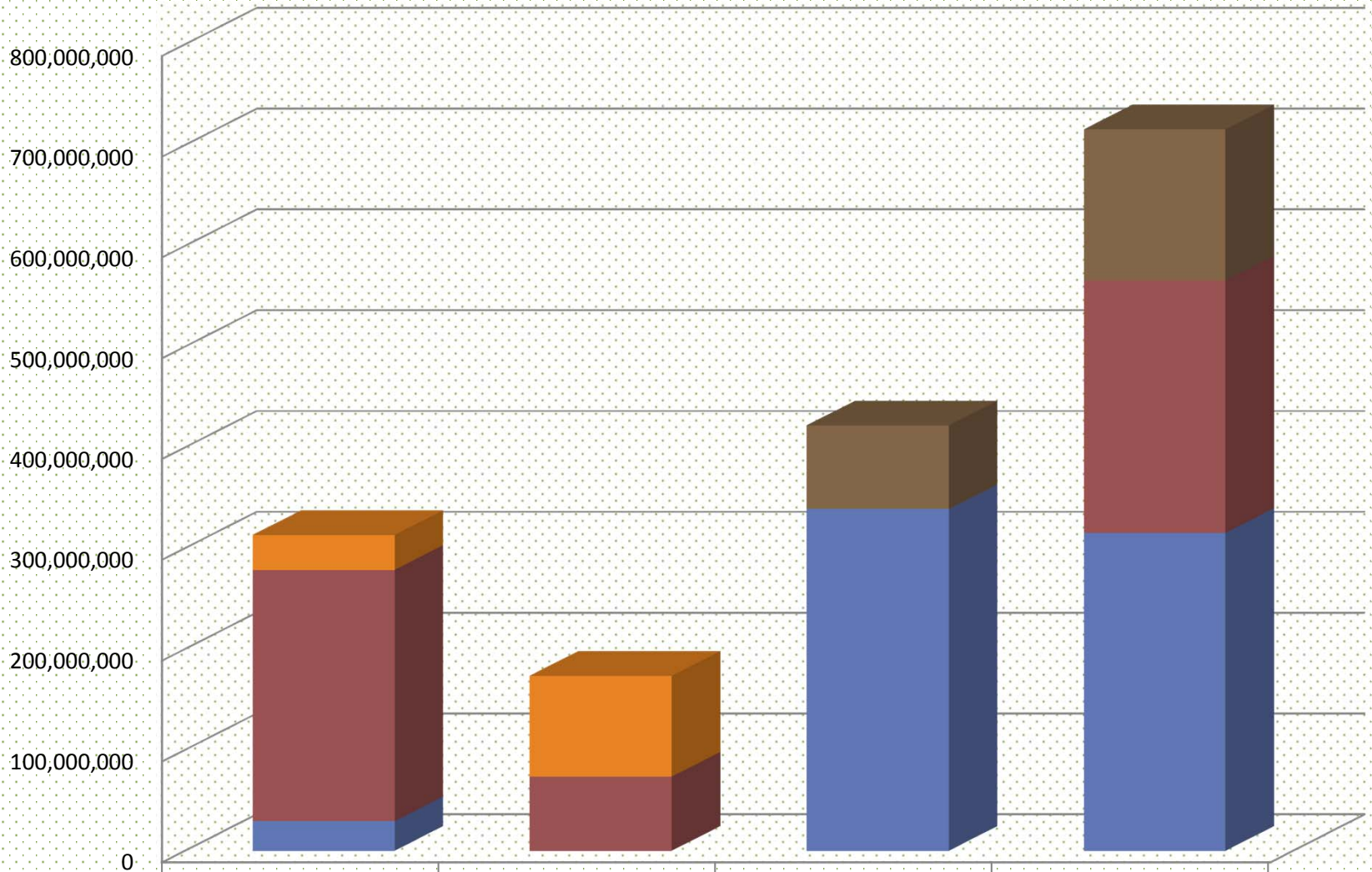
- Florida Colleges (planning funds for facilities at 4 Colleges) – \$5.3 million
- Universities - \$11.0 million
- Special Facilities Construction – \$27.3 million
 - Glades County (2nd of 3 Years) – \$7.9 million
 - Levy County (1st of 3 Years) - \$11.5 million
 - Calhoun County (1st of 3 Years) - \$7.9 million

Other Issues:

- Florida School for the Deaf and Blind – \$1.1 million
- Public Broadcasting Projects – \$2.2 million
- Capital Improvement Fee Trust Funded Projects – \$31.1 million



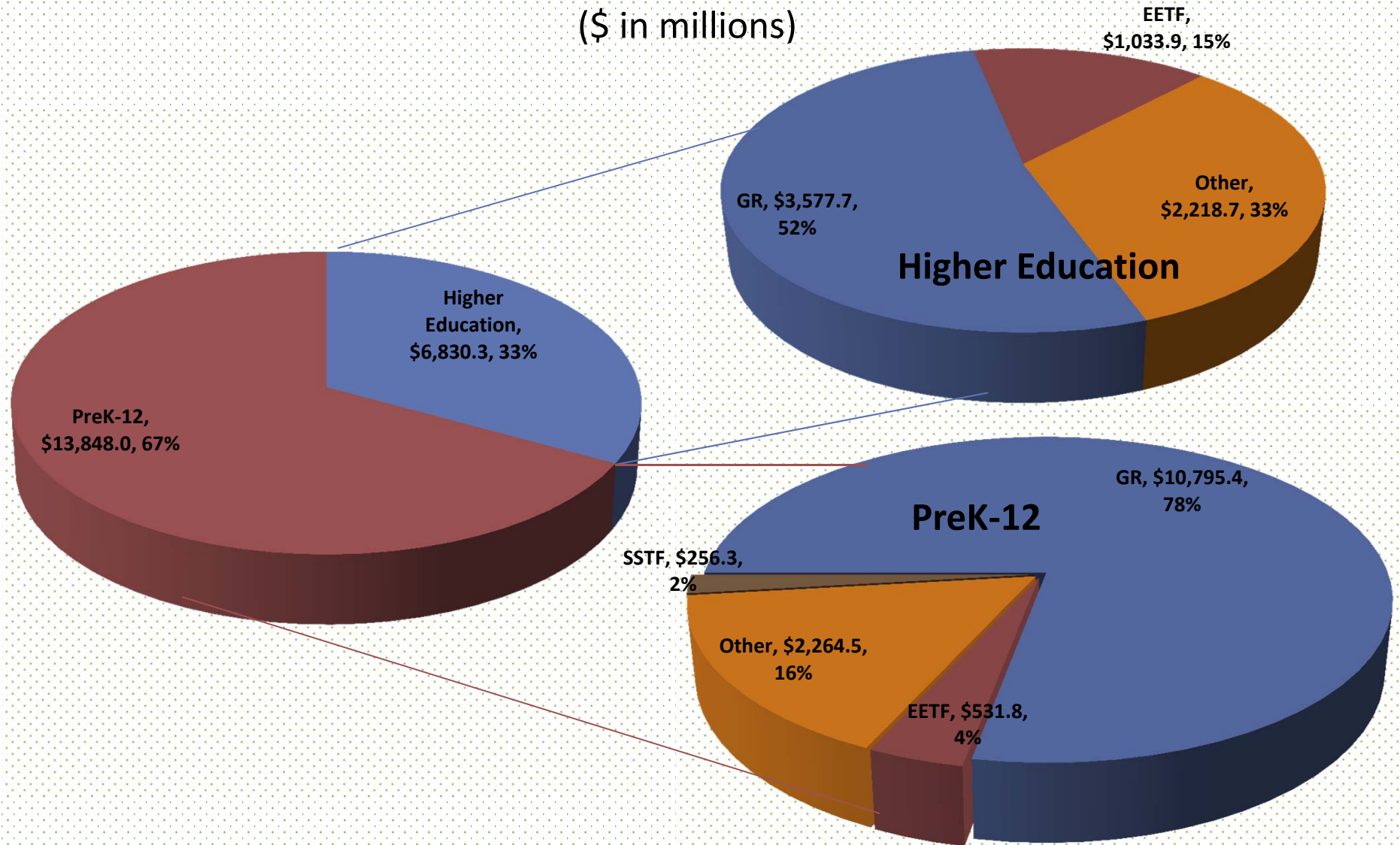
PECO Historical Appropriations and Debt Service Reserve By Fund Source



	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Reserve/Debt Service			83,200,000	150,000,000
Educational Enhancement TF	34,549,415	100,000,000		
PECO TF	249,278,965	73,500,000		250,400,000
General Revenue	29,271,020		338,770,913	315,241,604

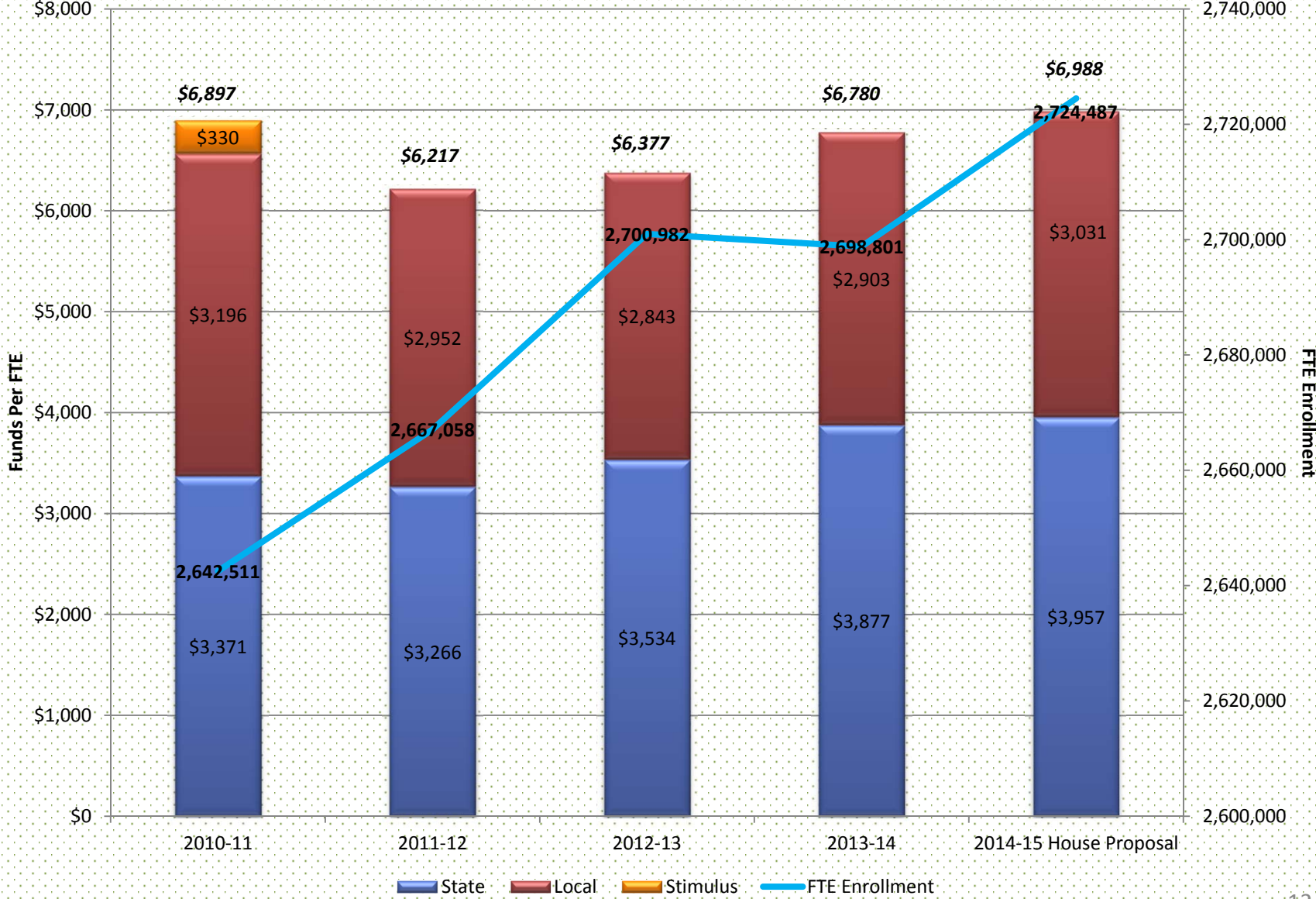
FY 2014-15 Total State Education Operating

\$20.7 Billion
(\$ in millions)



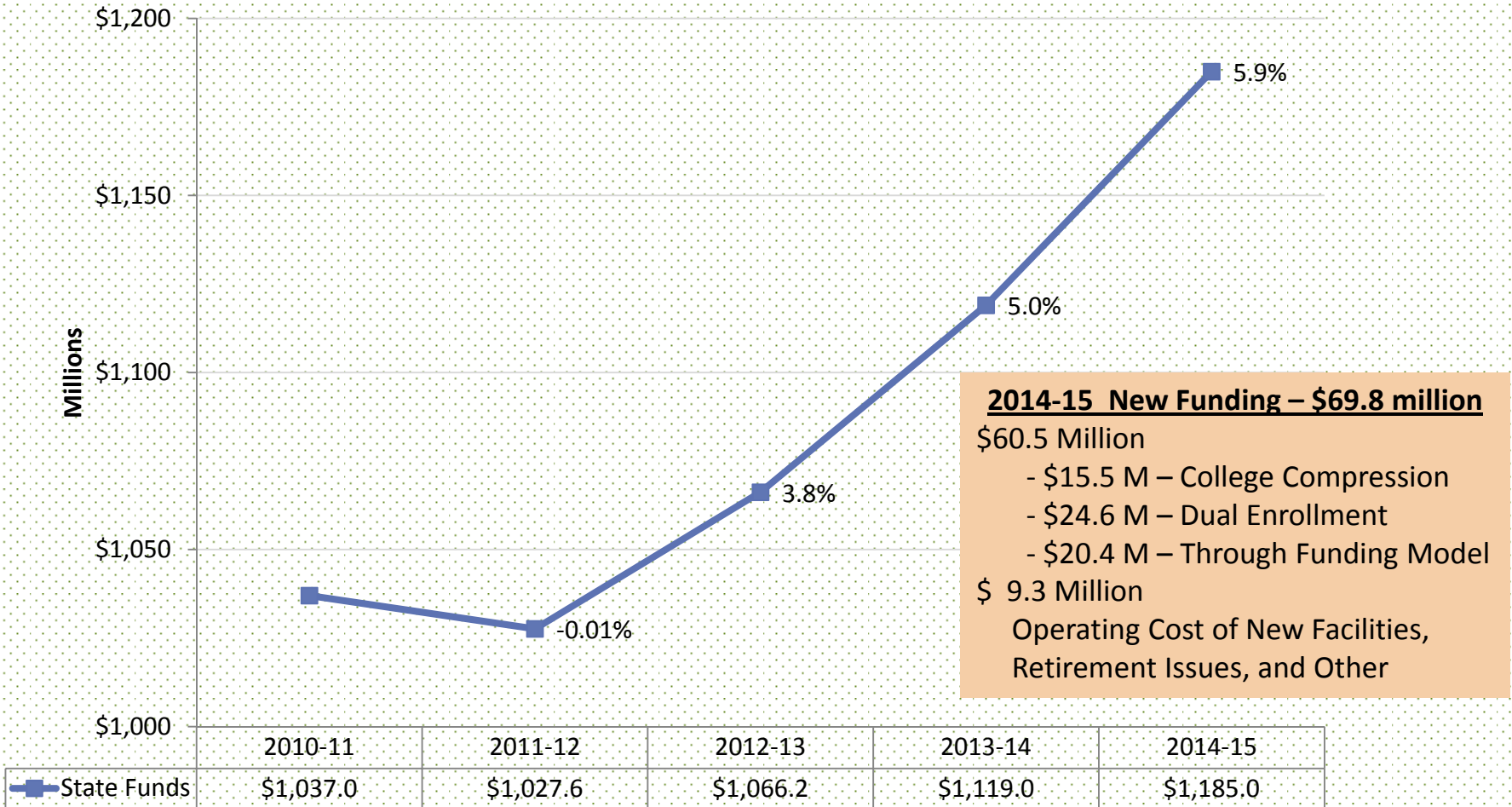
Above amounts do not include Required Local Effort (Ad Valorem) nor tuition for Florida Colleges and Workforce programs.

Florida Education Finance Program (FEFP)



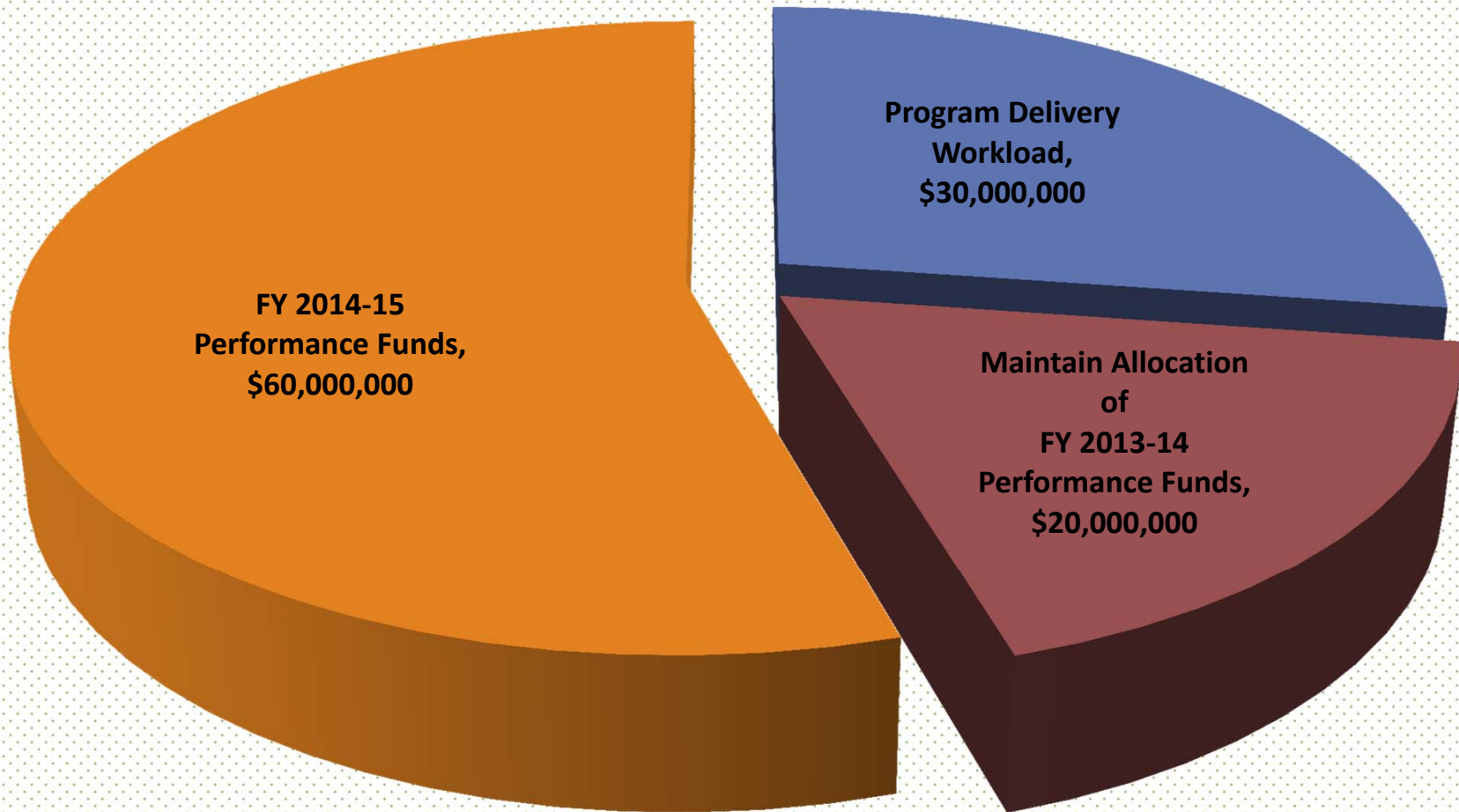
Florida College System

Historical Funding



State University System

\$110 Million Additional Funding
for State Universities



Other Education Entities

- Early Learning programs are funded at \$1.0 billion (\$570 million GR; \$464.1 million TF), an increase of \$28.5 million.
- Other K-12 programs are funded at \$274.8 million (\$133.4 million GR; \$141.5 million TF), an increase of \$47.3 million from base budget.
- Education Media and Technology is funded at \$10.6 million GR, an increase of \$1.4 million from base budget.
- Private Colleges and Universities are funded at \$140 million total budget, an increase of \$30 million (27%) over the base budget.
- Student Financial Aid programs are funded at \$436 million total budget, a decrease of \$28 million from base budget due to Bright Futures Scholarship Eligibility increases.
- Vocational Rehabilitation is funded at \$250 million total budget, an increase of \$45 million from the base budget (\$18.3 million in GR).

Health Care Appropriations

- **Overall proposed budget totals \$30.7 Billion**

- **Fully funds the Medicaid program to serve an anticipated 3.7 million Medicaid beneficiaries**
 - No provider rate reductions
 - No eligibility category reductions or eliminations

- **Fully funds the KidCare program to serve approximately 270,000 Children**

- **Medicaid Provider Rate Increases - \$14.0 M total, \$5.6 M GR**
 - Private Duty Nursing – 10%
 - Prescribed Pediatric Extended Care (PPEC) – 3.5%
 - Adult Day Training Providers – 2%

Health Care Appropriations

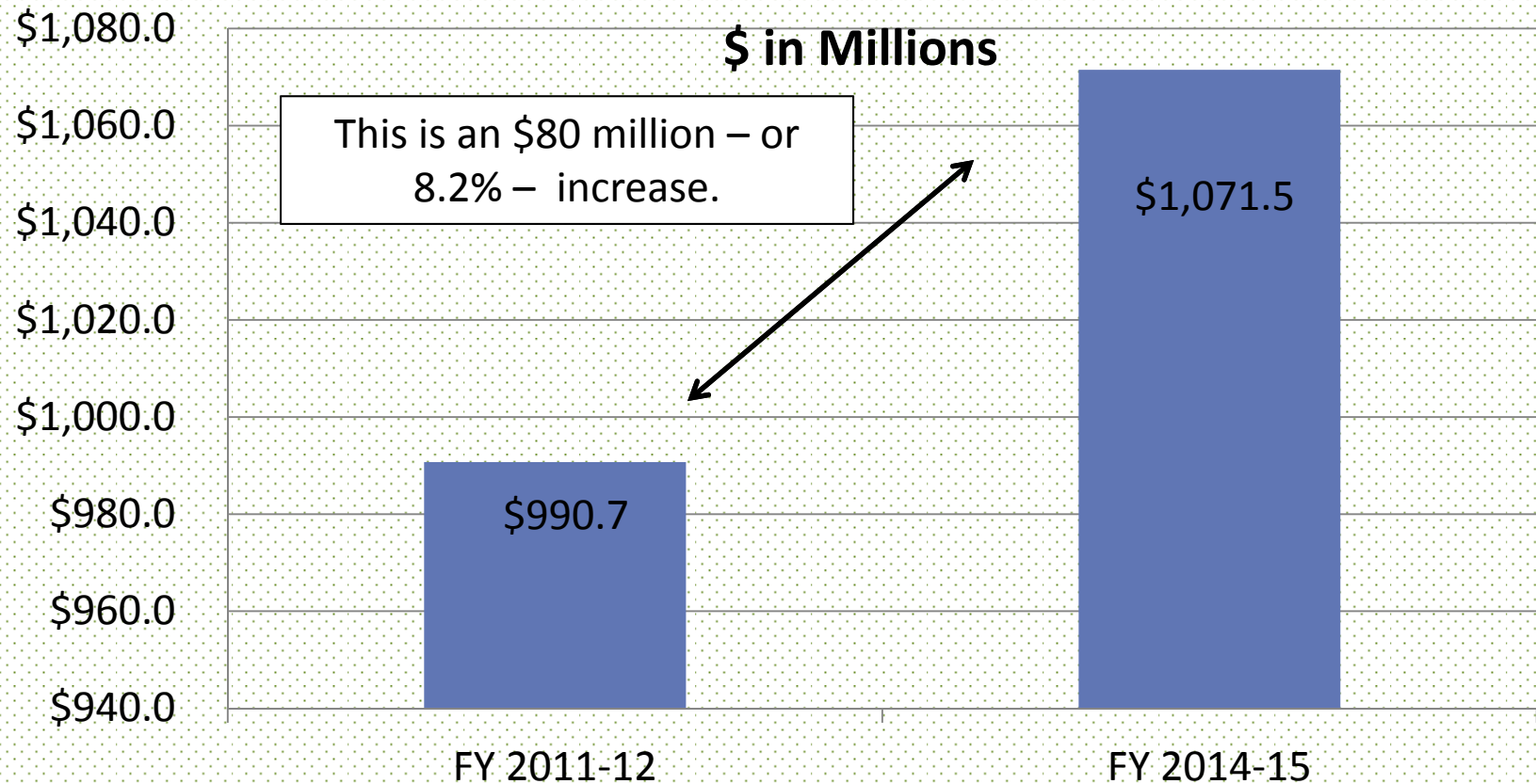
➤ Improvements to the Child Welfare System - \$44.5 M GR

- \$13.1 million for an additional 191 additional Child Protective Investigators (CPIs) to reduce the investigator to caseload ratio and supervisor to investigator ratio.
- \$8.1 million to six county Sheriffs that perform child abuse investigations in lieu of the department.
- \$7.5 million to expand the Healthy Families Program that provides voluntary, in-home services to prevent child abuse and neglect that may lead to the removal of the child from the home.
- \$2.8 million to the Department of Health's Child Protection Teams to support costs associated with developing new assessment tools for alleged child abuse and neglect cases.
- \$10.0 million to the Community Based Care (CBC) agencies.
- \$3.0 million specifically for sexually exploited youth.

Funding for Child Protection Services has grown 8.2% since 2011-12

Health Care Appropriations

Department of Children and Families Child Protection Services



Health Care Appropriations

- **Biomedical Research Funding - \$28.6 M, \$11 M GR - Provides biomedical research funding to the following:**
 - \$10 million - James and Ester King Biomedical Research Program
 - \$10 million - William G. “Bill” Bankhead, Jr. and David Coley Cancer Research Program
 - \$5.6 million - Sanford-Burnham
 - \$3 million - Vaccine and Gene Therapy Institute

- **Cancer Centers Funding - \$60 M, \$42.4 M GR - Provides funding to support the Florida Consortium of National Cancer Institute Centers Program.**
 - Realigns \$26.75 million from existing funding for biomedical research
 - Provides an additional \$33.25 from the General Revenue Fund

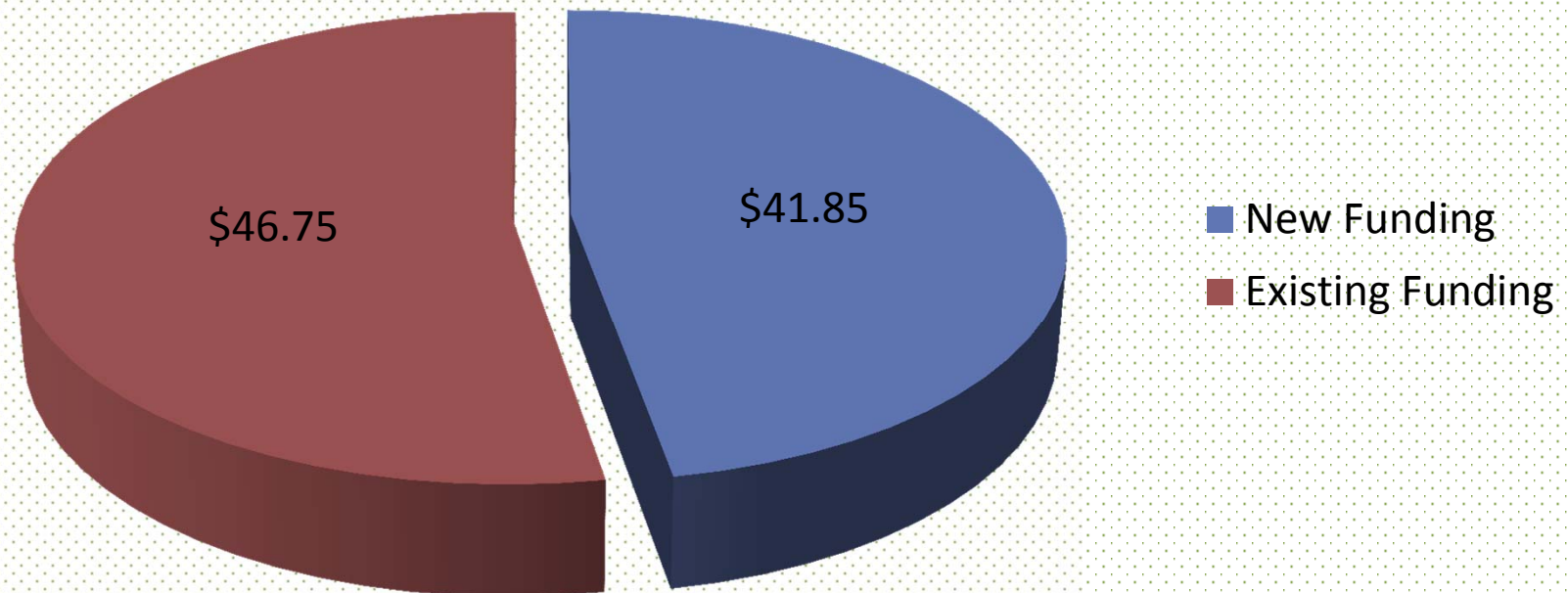
- **Overall, a 89.5% increase in State Biomedical and Cancer Research Funding**

Health Care Appropriations

State Biomedical and Cancer Research Funding

FY 2014-15

\$ in millions



Total \$88.6 million - \$89.5% increase in funding

Healthcare Appropriations

➤ **Alzheimer's Research Funding - \$3 M GR**

Provides funding for Alzheimer's Research through the Ed and Ethel Moore Alzheimer's Research Program contingent upon the passage of House Bill 709.

➤ **Increases to Waivers for Elders - \$36.8 M total, \$17 M GR**

Funding to remove the most frail and vulnerable seniors from the waitlists:

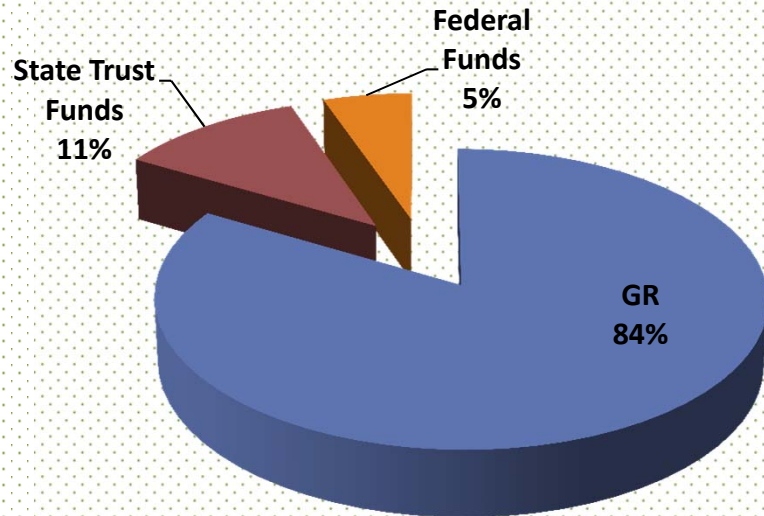
- Long Term Care Waiver – serves 1,295 or 13.9% of waitlist
- Community Care for the Elderly – serves 751 or 8.1% of waitlist
- Alzheimer's Disease Initiative – serves 392 or 41.2% of waitlist

➤ **APD Medicaid Waiver Waiting List - \$20.0 M, \$8.1 M GR**

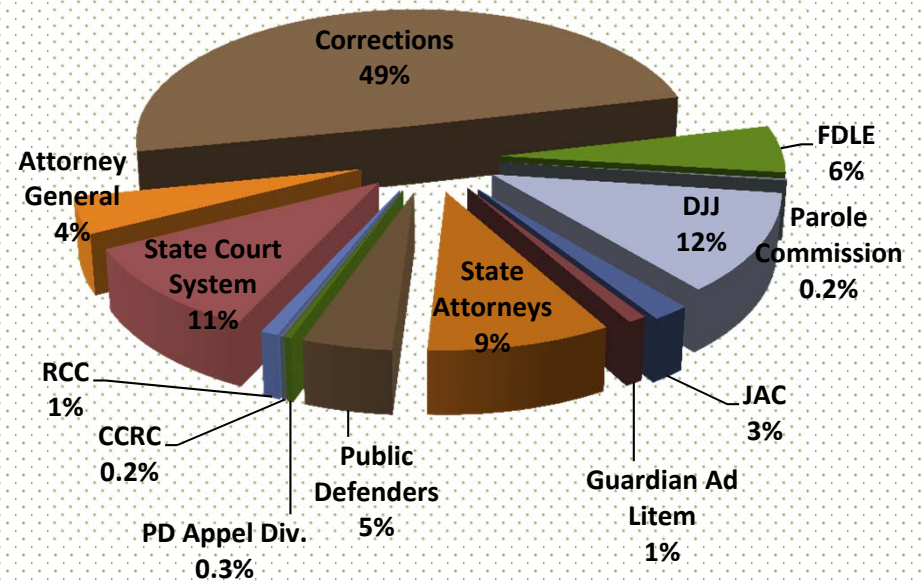
Funding to serve all “intensive needs” clients who are currently on the waiting list for services. Funding is expected to serve approximately 1,260.

JUSTICE APPROPRIATIONS

Fund Type



Agency Budgets



Safeguarding the Vulnerable

- \$6M and 105 FTE to Guardian ad Litem
- \$4.5M for Child Advocacy Centers
- \$1.5M for PACE Center for Girls
- \$1.8M for CINS/FINS
- \$3.7M in other prevention services within DJJ
- \$5.5M for post adjudicatory drug courts
- \$800K for veterans' courts
- \$1M for substance abuse treatment slots for offenders on community supervision
- \$1M for Civil Legal Assistance

Supporting Justice Operations

- **Department of Corrections**
 - \$34.5M and 488 FTE for the increase in prison population
- **Department of Law Enforcement**
 - \$3.9M for the Standards and Training Trust Fund needs
- **Legal Affairs/Attorney General**
 - \$1M and 10 FTE for criminal appeals workload
- **Parole Commission**
 - \$400,000 for clemency investigations workload
- **Department of Juvenile Justice**
 - \$29.5M for shared detention of juveniles with county detention facilities; represents a 50/50 sharing of costs
- **Justice Administrative Commission**
 - \$5.3M and 75 FTE in workload for the State Attorneys, Public Defenders, Regional Conflict Counsels, Capital Collateral Regional Counsels
- **Courts**
 - \$5.1M and 50 FTE for the addition of 21 new judgeships

Transportation & Economic Development Appropriations

\$11.4 Billion

- Dept of Economic Opportunity \$998.8 M
- Dept of Highway Safety \$433.9 M
- Dept of Military Affairs \$ 96.6 M
- Dept of State \$116.6 M
- Dept of Transportation \$9,799.0 M

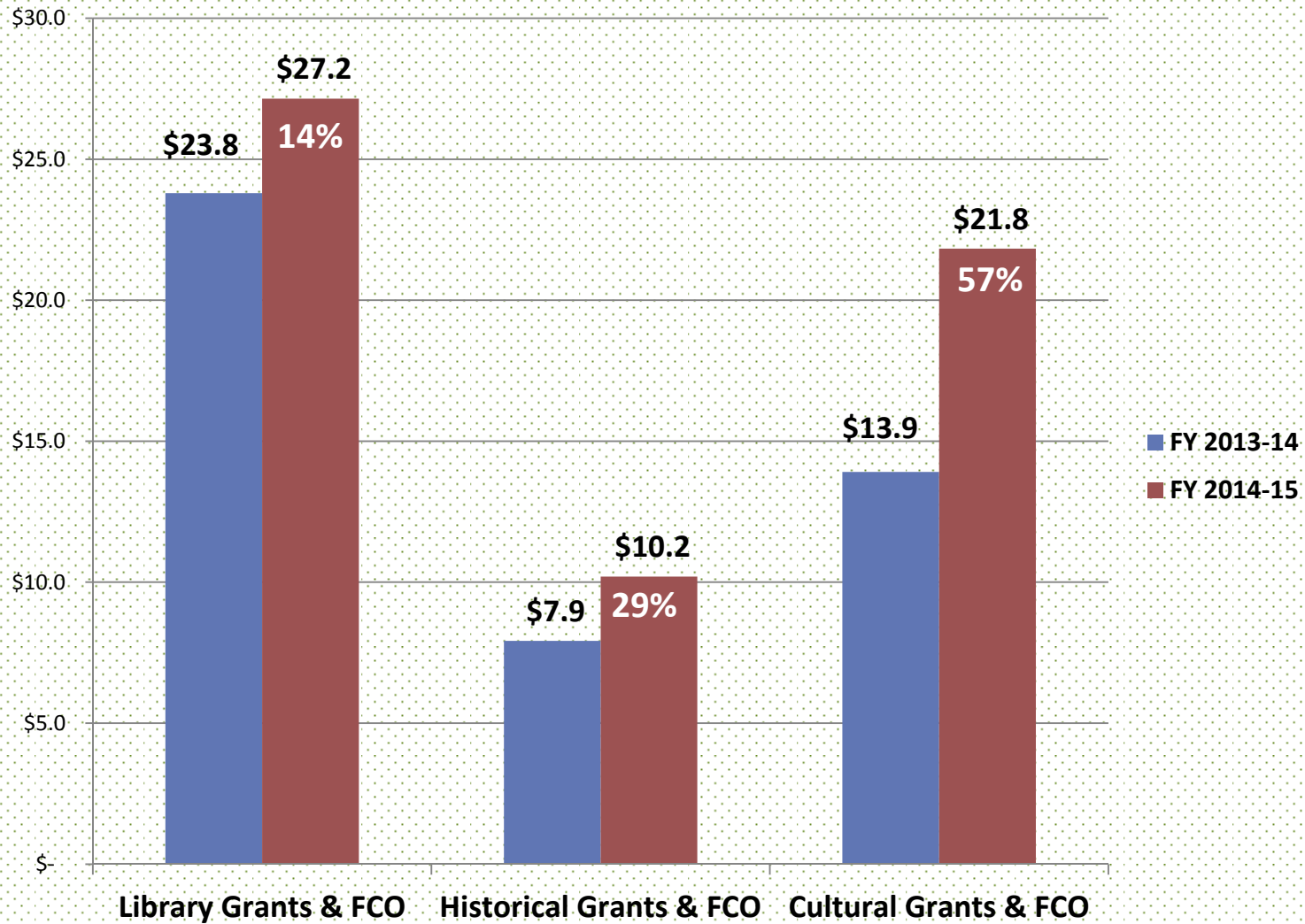
A photograph showing five troopers in uniform standing around three patrol cars on a paved area. The troopers are wearing tan uniforms and hats. The cars are dark blue with emergency lights on top. The scene is outdoors on a bright day.

Department of Highway Safety

Funds 28 additional Troopers: \$3.5 million

The FHP has not been provided additional Troopers since 2006-2007

Department of State Grant Programs (in millions)





Department of Transportation

\$8.9 Billion Transportation Work Program

Provides an additional, recurring \$100 million for transportation infrastructure

Agriculture & Natural Resources Appropriations

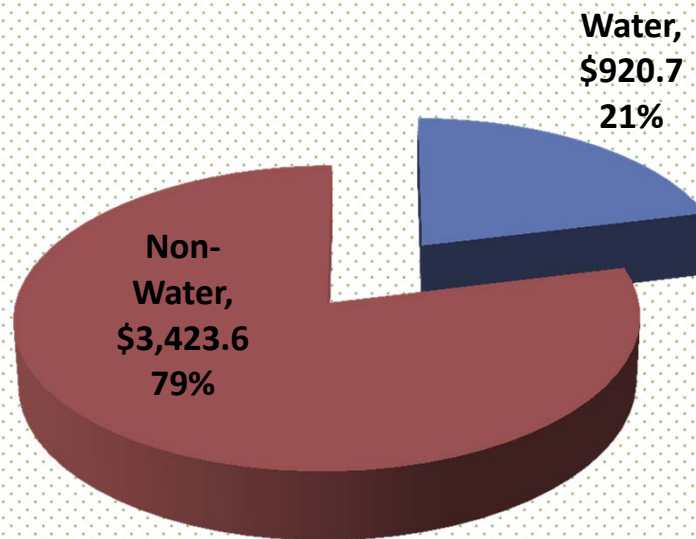
\$3.4 Billion in Total Funding
(\$467.7M – General Revenue & \$2.9B – Trust Funds)
8.4% Increase Over Current Year



- Florida Forever - \$70M
- Farm Share - \$1.95M
- Food Banks - \$1.65M
- State Parks ADA Compliance - \$4M
- Everglades Youth Camp - \$908K
- Ocala Youth Camp - \$500K
- Youth Hunting/Fishing Programs - \$243K
- Fostering Success Pilot - \$150K

Agriculture & Natural Resources Appropriations

**Water-Related Funding as % of Subcommittee Budget
(in millions)**



- Everglades Restoration – \$85M
- Water Projects - \$110.5M
- Springs Protection/Restoration - \$50M
- Agricultural Best Management Practices - \$5.4M
- Hybrid Wetlands Projects - \$10.5M
- Beach Restoration & Inlet Management - \$27.6M
- Lake Okeechobee Agricultural Project - \$10M

Government Operations Appropriations

Total Budget - \$1.95 Billion

District Bandwidth Support / FIRN- \$46.0M

Funding is provided to DMS to ensure school districts have adequate bandwidth connectivity for the implementation and usage of digital instructional technology and online assessments.

Florida Accounting Information Resource System (FLAIR) - \$6.0M

Provides 22 Full-Time Equivalent positions and \$6.0M in funding for the CFO to initiate the beginning steps of a study for the potential replacement of the FLAIR system.

Government Operations Appropriations

Repairs to State-Owned Buildings - \$37.3M

\$33.8M is provided to DMS to address the estimated \$99M in backlog of repairs to state facilities and \$3.5M is provided to DFS for the State Fire College and Arson Laboratory.



Government Operations Appropriations

➤ **Fiscally Constrained Counties - \$23.5M**

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

➤ **Statewide Law Enforcement Radio System - \$5.7M**

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 - \$3.7M**

\$3.7 M and 22 positions are provided to accommodate increase workload in the various agencies.

Government Operations Appropriations

Enhancements to the Florida Public Hurricane Loss Model and Wall of Wind at Florida International University

\$1.8 Million

Funding is provided for these models to enhance their capabilities to include windstorm, flood, and wind-driven rain mitigation efforts.

