



2017-18 Proposed House Budget

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HOUSE MAJORITY OFFICE

FLORIDA HOUSE OF REPRESENTATIVES



REPRESENTATIVE RAY RODRIGUES, MAJORITY LEADER

Budget by the Numbers

- **Total House Recommended Budget: \$ 81.2 billion**
 - General Revenue Funds = \$30.2 billion
 - State Trust Funds = \$22.7 billion
 - Federal Funds = \$28.4 billion

- **Compared to the FY 2016-17 Budget – Down by \$1,048.6 million (-1.3 %)**
 - General Revenue Funds -- down by \$119.3 million (-0.4%)
 - State Trust Funds -- down by \$1,273.5 million (-5.3%)
 - Federal Funds -- up by \$344.2 million (1.2%)

- **FTE's**
 - FY 2017-18 FTE = 112,096
 - FY 2016-17 FTE = 112,431

- **Reserves: \$3.6 billion**
 - General Revenue Fund = \$1.5 billion
 - Budget Stabilization Fund = \$1,416.5 million
 - Lawton Chiles Endowment Fund = \$677.4 million

- **Trust Fund Sweeps: \$504.9 million**
 - Agriculture & Natural Resources = \$68.4 million
 - Government Operations = \$12.0 million
 - Health Care = \$40.0 million
 - Justice = \$63.6 million
 - Transportation & Economic Development = \$320.9 million



Budget Highlights

Overview:

- **PRACTICING WHAT WE PREACH:** The state returned to its pre-recession levels by fiscal year 2013-14. Since then the budget has ballooned by 12%. Florida is now facing projected deficits of \$1.3 billion and \$1.9 billion in Fiscal Years 18-19 and 19-20, respectively. The House budget would reverse this course by reducing the budget and providing for future year surpluses in excess of 1 billion dollars in addition to maintaining healthy reserves in those years.
- **NOT BINDING FUTURE LEGISLATURES:** The House budget takes the first step to curtail the practice of binding future legislatures with recurring dollar commitments to particular projects. Although some are worthwhile, projects are not a core function of government. Therefore, projects should be reviewed and reconsidered on an annual basis.
- **TAX RELIEF FOR FLORIDIANS:** We have the opportunity this year to provide Floridians with over \$2.2 billion in tax relief.
 - If you're in college or have a child in school – you're getting a tax cut from the House
 - If you're a veteran – you're getting a tax cut from the House
 - If you're a new mother or father – you're getting a tax cut from the House
 - If you're a small business owner – you're getting a tax cut from the House
 - If you own a home – you're getting a tax cut from the House
 - If you're a farmer – you're getting a tax cut from the House
 - If you prepare for a hurricane – you're getting a tax cut from the House
- **SAVING FOR A RAINY DAY:** Just like Florida families, government must responsibly plan for the future. The House budget maintains \$3.6 billion in General Revenue reserves to prepare for future economic uncertainty.

Tax Cuts:

- **The Florida House's tax package puts Floridians first. This means more money in the pockets of parents, students, veterans, job creators, job seekers, homeowners, and others. Here are some highlights:**
- If you're a **college student or have a child in school**, you will receive a tax cut from the Florida House.
 - The Florida House is committed to making education more affordable.
 - College or University Textbook Sales Tax Exemption
 - Exempts books from sales tax when students present student ID number and course syllabus.
 - Back-to-School Holiday



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- Provides a ten-day sales tax holiday from August 4, 2017, through August 13, 2017.
 - Clothing, footwear, and backpacks costing \$100 or less will be exempt.
 - School supplies costing \$15 or less per item will be exempt.
 - The first \$1,000 for personal electronics such as computers, tablets, and laptops will be exempt.
- If you **served in the military**, you will receive a tax cut from the Florida House.
 - Florida is home to 1.6 million veterans who proudly and honorably served our country.
 - Veterans' Sales Tax Holiday
 - Provides an annual one-day sales tax holiday on November 11.
 - Clothing and footwear costing \$60 or less will be exempt.
 - If you're a **parent**, you will receive a tax cut from the Florida House.
 - Florida families are currently taxed on items that are necessities for their young children.
 - Diapers and Incontinence Products Sales Tax Exemption
 - Diapers, incontinence pads and liners will be exempt.
 - If you **own a business**, you will receive a tax cut from the Florida House.
 - Florida is the only state to charge sales tax on commercial rentals, causing undue burdens on businesses across the state.
 - Sales Tax on Rental of Commercial Real Estate (Business Rent Tax)
 - Reduces the business rent tax from 6% to 4.5% for two years.
 - Permanently reducing the business rent tax from 6% to 5.5% beginning in 2020.
 - This will put **\$153 million every year and an additional \$550 million over the next couple of years** back into the pockets of Florida businesses.
 - If you **own a home**, you will receive a tax cut from the Florida House.
 - Required Local Effort (RLE)
 - The Florida House is putting a stop to stealth backdoor increases to RLE and preventing a half a billion dollar tax hike.
 - Increasing home values should not create an unnecessary burden on homeowners.
 - Increasing the Homestead Tax Exemption
 - The Florida House is committed to protecting homeowners by adding \$25,000 to the homestead exemption.
 - The average savings will be \$170 per household.
 - If you're a **farmer**, you will receive a tax cut from the Florida House.
 - Producing our own food is very important to our state, which is why the Florida House is providing relief to farmers.
 - Agriculture-Related Sales Tax Exemptions will include fencing, netting, and animal health products, to name a few, saving farmers over \$13 million.



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- If you **prepare for a hurricane**, you will receive a tax cut from the Florida House.
 - Floridians lost an estimated \$1 billion due to hurricanes in 2016. Protecting Florida's families and homes from natural disasters is important to the Florida House.
 - Disaster Preparedness Sales Tax Holiday
 - Provides a nine-day sales tax holiday from May 27, 2017, through June 4, 2017.
 - Items exempt from sales tax range from flash lights, radios, and first-aid kits to food storage coolers and portable generators.

Education:

- **The House budget makes significant investments in our state's education system, while demanding accountability and transparency – especially in higher education.**
- The PreK-12 Education budget proposes an overall budget totaling \$15.1 billion - a \$540.1 million dollar **increase** from current year funding (or 3.71%)
 - **Rewarding Performance:**
 - **Best and Brightest Teacher Scholarship Program:** Funds an additional \$200 million in recurring General Revenue to provide for a \$10,000 scholarship for qualifying teachers and expands the eligibility requirements by lowering the qualifying assessment score on the ACT or SAT and recognizing other national standardized assessments from the 80th percentile to the 77th percentile.
 - **Best and Brightest Principal Scholarship Program:** Establishes the Best and Brightest Principal Scholarship Program. Eligible principals can receive a \$10,000 scholarship if a principal has been at a school for at least the last 2 consecutive schools years and faculty at the school has a ratio of Best and Brightest Teachers to other classroom teachers that is at the 80th percentile or higher.
 - **Giving Parents and Kids Hope:**
 - Funds \$200 million to assist in the establishment of "schools of hope" and designation of "hope operators" to provide students in areas of persistently low-performing schools with a high-quality education option designed to close the opportunity gap and increase student achievement.
 - Establishes a grant program to cover specified operational expenses for "schools of hope" and establishes the Schools of Hope Revolving Loan Program to help schools of success cover school building construction and startup costs.
- The Higher Education budget proposes an overall budget of \$7.0 billion which is a \$301.4 million (4.1%) decrease from the current year appropriation.
 - **Universities are Not Banks:** Universities and colleges have accumulated bloated cash balances on the backs of tax payers. The House budget ends this institutional hoarding and forces universities and colleges to use some of those balances and return them to more reasonable levels.
 - **No More Binding Future Legislatures:** The House budget takes the first step to curtail the practice of binding future legislatures with recurring dollar commitments to higher



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education projects. Although some are worthwhile, the projects are not a core function of government. Therefore, the projects should be reviewed and reconsidered on an annual basis.

Protecting the Environment:

- **The Florida House is committed to protecting our state's beautiful natural resources.**
- **Florida's Treasures:**
 - **Everglades Restoration \$165.7 million TF:** \$94.9 million for Comprehensive Everglades Restoration Plan; \$32 million for Restoration Strategies Regional Water Quality Plan; \$29.9 million for Northern Everglades & Estuaries Protection; \$5 million for dispersed water storage; and \$3.9million for agricultural nutrient reduction and water retention projects in the Lake Okeechobee Watershed.
 - **Springs Restoration Projects \$40 million LATF:** Provides funding for springs restoration, protection and preservation around the state.
 - **Beach Restoration Projects \$30.1 million (\$20 million GR; \$10.1 million TF):** Provides financial assistance to local governments and special taxing authorities for beach and dune restoration, nourishment, and inlet management.
- **Managing Crises Before Marketing:**
 - **Citrus Greening Response/Agriculture Research \$18.25 million (2.5 million GR):** Provides funds for \$8 million for citrus research; \$7.7 million for Citrus Health Response program; and \$2.5 million for citrus crop decline supplemental and \$750,000 for Florida beef research.

Health Care and Protecting Florida's Vulnerable:

- **The House Cares:**
 - **Florida Kid Care Enrollment - \$62.7 million, \$712,286 GR -** Fully funds the KidCare program for the 2017- 2018 Fiscal Year to serve to serve approximately 224,431 children.
- **No Child Should Go Hungry:**
 - **Childcare Nutrition Program - \$44.9 million TF Recurring –** Provides additional budget authority to provide available resources for childcare food services and to continue expansion of the Afterschool Meals Program. Total program funding is \$269 million.
- **Taking Care of Our Grandmothers and Grandfathers:**
 - **Alzheimer's Disease, Community Care, and Home Care for the Elderly Initiatives - \$10.0 million GR -** Funding to reduce the waitlist by 249 individuals for Alzheimer's respite services, by 497 individuals for the Community Care for the Elderly program, and by 1,302 individuals for the Home Care for the Elderly program.



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- **Helping Florida's Vulnerable:**
 - **APD Medicaid Waiver Waiting List: \$7.5 million, \$2.9 million GR** - Provides additional state matching funding and associated federal trust fund authority to serve an additional 682 clients with services provided through the APD Medicaid Waiver program. It is expected these individuals will be determined as "critical needs", the highest priority for placement.
- **Stopping Domestic Violence:**
 - **Domestic Violence Services- \$6.8 million Total:** Additional authority for an increase of federal grant award and state trust funds for services in support of, and preventing, victims of domestic violence and rape.
- **Addressing Mental Health and Substance Abuse:**
 - **Additional Staff at State Mental Health Facilities: 90.0 FTE, \$9.1 million GR Total-** Funding for additional staff resources at the Mental Health Treatment Facilities based upon an analysis showing Florida's therapist-to-resident ratio are lower than comparable states. This includes restoring \$2.7 million of nonrecurring funds provided in FY 2016-17 for the same purpose.
 - **Substance Abuse and Mental Health: \$25.1 million GR Total**
 - **Program Expansions- \$13.0 million GR-** Provides funding for additional community-based, team-supported behavioral health programs in areas with the greatest need and lacking in sufficient resources.
 - **Community Initiatives- \$12.1 million GR-** Funding for local service providers including behavioral health treatment, residential services, crisis stabilization units, and facility repairs.
- **Getting Ahead of Outbreaks:**
 - **Epidemiologists for Outbreak Control - \$1.8 million GR Recurring, \$90k GR Nonrecurring** – Provides funding for 21 new epidemiologists, spread across the state's county health departments, to serve their community by assisting with investigations and outbreak control related to Zika, West Nile Virus, Dengue Fever, Measles, Meningitis, and other diseases.
- **Serving Those Who Served:**
 - **State Veterans Nursing Homes-Fixed Capital Outlay - \$2 million TF Nonrecurring-** Provides funding for maintenance, repair, and replacement of fixed capital outlay at State Veterans' Homes:
 - Lake City State Veterans' Home - \$470,000
 - Panama City State Veterans' Home - \$370,000
 - Port Charlotte State Veterans' Home - \$270,000
 - Daytona Beach State Veterans' Home - \$350,000
 - Land O' Lakes State Veterans' Home - \$250,000
 - Pembroke Pines State Veterans' Home - \$90,000



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- St. Augustine State Veterans' Home - \$200,00
- **Workforce Training Grants and Veteran Support Programs - \$1.5 million GR Nonrecurring** – Provides for the Workforce Training Grant for grants to target industry businesses of up to \$8,000 per veteran trainee and the Veteran's Entrepreneur Training Grant to create a network of Florida universities to offer entrepreneurial training opportunities to veterans.

Transportation and Infrastructure:

- **Keeping Our Word and Defending the Free Market:**
 - The Florida House budget ends state funded corporate welfare and eliminates Enterprise Florida.
 - Conforming to changes adopted in HB 7005 related to the Department of Economic Opportunity and economic development activities, recurring funding remains in place for underserved areas or populations, as well as military or space activities unique to Florida. These programs include: the black business loan program at \$2 million, the Hispanic business initiative at \$775,000, military base protection at \$1 million, the Florida Defense Support Task Force at \$2 million, and Rural/Defense Infrastructure at \$3.2 million.
 - Visit Florida's budget is \$25 million in an effort to promote our state's tourism industry through marketing and advertising. *This funding level puts Florida in the top ten in state tourism budgets nationwide.*
 - Space Florida's budget is \$10 million to further bolster the space and aerospace industry in our state.
- **Investing in Florida's Infrastructure:**
 - This budget fully funds the Transportation Work Program at \$9.9 billion, a 1% increase over the current year.

Justice:

- **The House budget recognizes the need for improvements at state prisons.**
 - **\$22.8 million recurring GR** to increase pay for correctional officers, sergeants, lieutenants, and captains.
 - **\$12.2 million nonrecurring GR** for fixed capital outlay (FCO) maintenance and repair projects at various correctional facilities.
- **The House budget recognizes the need for the state's involvement in counter-terrorism in the wake of the refugee crises and destabilization of governments across the globe.**
 - **\$5.9 million TF and 46 FTE** to enhance counterterrorism resources.



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- **Sexual assault victims deserve justice.**
 - The budget includes five positions and \$1.2 million TF to continue the department's three-year plan to eliminate the backlog of unprocessed sexual assault kits.

Government Operations:

- **Doing more with less: The Florida House is committed to making government as efficient as possible.**
 - Government operations cuts: Overall, there is a \$31.7 million decrease (1.6%) under the current year (9.4% reduction in general revenue and 0.1% in trust funds).
 - \$33.9 million in total reductions and 260.00 positions were eliminated within the agencies in the Government Operations Appropriations Subcommittee.
 - \$12.0 million has been identified as excess cash balances in various trust funds and is transferred to the General Revenue Fund.



Summary of Each Appropriations Subcommittee's Proposed Budget

PreK-12 Appropriations Subcommittee

Overview:

- The PreK-12 Education budget proposes an overall budget totaling \$15.1 billion which is an \$821 million (or 5.75%) increase over the base budget. It is a \$540.1 million dollar increase from current year funding (or 3.71%)
 - General Revenue is increased by \$657 million (5.8%) from the base or \$469.5 (4.8%) from the current year for a total General Revenue allocation of \$12 billion.
 - Combined State funds (General Revenue, Enhanced Education Trust Fund, and State School Trust Fund) increased by \$752.2 million (6.28%) from the base or \$495.6 from the current year (4.0%) for a total allocation of \$12.7 billion.

Highlights:

- **Florida Education Finance Program (FEFP):**
 - The FEFP includes \$20.4 billion in total funding, an increase of \$251.6 million in total funds.
 - Level funds the Required Local Effort which results in a \$509.8 million tax reduction to Florida property owners.
 - Also funds the \$54 million in workload increase for the Florida Retirement System.
 - There is a 0% increase in per student funding.
- **Best and Brightest Teacher and Principal Scholarship Program:**
 - Funds an additional \$200 million in recurring General Revenue to provide for a \$10,000 scholarship for qualifying teachers and expands the eligibility requirements by lowering the qualifying assessment score on the ACT or SAT and recognizing other national standardized assessments from the 80th percentile to the 77th percentile.
 - Establishes the Best and Brightest Principal Scholarship Program. Eligible principals can receive a \$10,000 scholarship if a principal has been at a school for at least the last 2 consecutive schools years and faculty at the school has a ratio of Best and Brightest Teachers to other classroom teachers that is at the 80th percentile or higher.
- **Schools of Hope:**
 - Funds \$200 million to assist in the establishment of “schools of hope” and designation of “hope operators” to provide students in areas of persistently low-performing schools with a high-quality education option designed to close the opportunity gap and increase student achievement.
 - Establishes a grant program to cover specified operational expenses for “schools of hope” and establishes the Schools of Hope Revolving Loan Program to help schools of success cover school building construction and startup costs.



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- **Other K-12 program funding:**
 - The Non-FEFP Budget Entity proposes total funding of \$632 million; with program reductions totaling \$8.2 million. Just to highlight, some of the funds are provided for:
 - Florida Diagnostic and Learning Resource Centers of \$2.7 million
 - Autism Program of \$9.4 million
 - Teacher Professional Development of \$12.9 million
 - All Pro Dad's Fatherhood Involvement in Literacy Campaign of \$500,000
 - Big Brothers Big Sisters School to Work Mentoring Program of \$100,000
 - City of Hialeah Educational Academy of \$1.8 million
 - College Reach Out Program of \$2 million
 - Communities in Schools of \$1 million
 - Early Childhood Education and Therapeutic Intervention of \$373,600
 - First Tee Foundation Comprehensive Health and Mentoring Program for Disabled and At Risk Youth (CHAMP) of \$100,000
 - Junior Achievement of Florida Foundation, Inc. of \$520,893
 - Knowledge is Power Program (KIPP) Jacksonville of \$1,224,000
 - Municipal Owned Charter School Grants of \$4 million
 - National Flight Academy of \$421,495
 - Next Generation Agricultural Education Program: Students of \$1 million
 - RISE Summer Math Academy of \$90,531
 - Teach for America, Inc. of \$1.5 million
- **Office of Early Learning:**
 - Budget includes an increase of \$36 million in General Revenue and trust funds. Funds are provided for:
 - Home Instruction Program for Preschool Youngsters (HIPPY) of \$1.4 million
 - Literacy Jump Start of \$110,000
 - School Readiness Provider Performance Funding of \$15.5 million
 - Teacher Education and Compensation Helps Program (T.E.A.C.H.) of \$3 million
 - And Help Me Grow Florida Network of \$100,000
 - There are reductions related to vacancies over 180 days, which includes 2 FTE in the Office of Early Learning
- **Voluntary Pre-Kindergarten (VPK):**
 - The VPK program total budget is \$396.8 million and funds an estimated enrollment increase of 549 students.
- **School Readiness:**
 - The School Readiness program total budget is \$608.4 million and includes an additional \$25 million from federal awards for additional childcare slots.



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- **State Board of Education (SBE):**
 - Total budget for the SBE is \$240.3 million which is a reduction of \$1.4 million compared to Fiscal Year 2016-17 funding level.
 - There are reductions related to vacancies over 180 days, which includes 27 FTE in the SBE.



Higher Education Appropriations Subcommittee

Overview:

- The Higher Education budget proposes an overall budget of \$7.0 billion which is a decrease from the base budget of \$264.5 million (3.64%), or a decrease from the current year appropriation of \$301.4 million (4.1%).
 - Combined State Funds (General Revenue, Education Enhancement Trust Fund and Tuition & Fees Trust Fund) decreased by \$304.8 million (-4.2%) for a total state funds allocation of \$7.0 billion.
 - \$183.3 million of the funding reduction is nonrecurring.
- Universities and colleges have accumulated bloated cash balances on the backs of tax payers. This budget forces them to use some of those balances and return them to more reasonable levels.
- The House budget takes the first step to curtail the practice of binding future legislatures with recurring dollar commitments to higher education projects. Although some are worthwhile, the projects are not a core function of government. Therefore, the projects should be reviewed and reconsidered on an annual basis.

Highlights:

- **State University System:**
 - Total funding for the State University System is \$4.56 billion, which is a decrease in funding for the State University System of \$174.3 million from the base budget, or \$175.3 million from the current year appropriation.
 - Within the State University System the following actions are taken with regard to Base funding:
 - A recurring reduction to the base of each university that transferred or provided personnel support to its DSO (\$53,211,316)
 - SUS Nonrecurring reduction of reserves based on 25% of excess reserves (\$120,646,234)
 - Emerging Preeminence funding reduction of \$10 million (USF & UCF \$5 million each)
 - Performance funding is continued at current levels (\$225 million state investment; \$275 million institutional investment)
- **Florida College System:**
 - Total funding for the Florida College System is \$1.15 billion, which is a \$63.5 million decrease from the base budget, or \$87.2 million under the current year appropriation.
 - Within the Florida College System the following actions are taken with regard to Base funding:



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- A recurring reduction to the base of each college that transferred or provided personnel support to its DSO (\$9,866,896)
 - A nonrecurring reduction based on approximately 20% of excess reserves (\$62,700,000)
 - Eliminated funding for Aspen College Awards – (\$2,400,000). This impacts the following institutions: Valencia, Santa Fe, Broward, Indian River and Miami-Dade colleges
 - Eliminated recurring funding for Distinguished Colleges – (\$2,000,000). This impacts the following institutions: Valencia and Santa Fe colleges
 - Reduced Operational Support for Gulf Coast SC - (\$2,373,271)
 - Performance funding is continued at current levels (\$30 million state investment; \$30 million institutional investment)
- **Workforce Education:**
 - Total funding for Workforce Education is \$479.5 million. The funding includes the following adjustments:
 - Reduction of \$2.4 million due to the completion of the Workforce Student Information System
 - Increase of \$3 million for Equity Funding at the District Technical Centers
 - Within Workforce Education there are specific nonrecurring funding increases for:
 - Creating Careers for Non college Bound Florida Automobile Dealers Association \$200,000
 - Baker County School District Postsecondary Training Program \$265,000
 - Lotus House receives an increase of \$100,000
- **Student Financial Assistance:**
 - Total state funding for Student Financial Assistance is \$403.2 million, a decrease in funding for Student Financial Aid Programs of \$3.2 million from the base budget. Funding includes adjustments based on estimating conference enrollment projections. These include the following:
 - Reduction in Bright Futures of \$11.5 million due to a decline of 1,981 in the estimated number of students
 - Increase in funding for Children and Spouses of Deceased and Disabled Veterans of \$893,931
 - Increase in funding for Florida Student Assistance Grants (FSAG) of \$7.4 million
- **Vocational Rehabilitation:**
 - Total state funding for Vocational Rehabilitation is \$217,649,098, an increase of \$311,601 over the base. The funding includes the following adjustments:
 - Eliminate 9 positions vacant for over 180 days for a total of (\$438,461)
 - Provides nonrecurring funding for Manatee/Sarasota Adults with Disabilities Basic Education Project \$137,000
 - Provides nonrecurring funding for Florida Association of Centers for Independent Living- Hospitality Demonstration Project \$151,109



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- Provides nonrecurring funding for Brevard Adults with Disabilities Program \$199,714
- Provides nonrecurring funding for the WOW Center \$250,000
- **Blind Services:**
 - Total state funding for the Division of Blind Services is \$55,738,480, an increase of \$781,474 over the base. The funding includes the following adjustments:
 - Eliminate 7 positions vacant for over 180 days for a total of (\$321,167)
 - Provides nonrecurring funding for Equipment Replacement at the Braille Library \$97,250
 - Provides nonrecurring funding for a Training Facility for People who are Blind or Visually Impaired in Pasco County \$1,000,000
- **Private Colleges & Universities:**
 - Total state funding for the Private Colleges and Universities is \$127,161,543, a decrease of \$18.5 million from the base or -12.7%. The funding includes the following adjustments:
 - Elimination of ABLE Grants (\$5,056,500)
 - Reduction in Florida Resident Access Grants based on Estimating Conference (\$1,215,000)



Agriculture & Natural Resources Appropriations Subcommittee

Overview:

- The Agriculture and Natural Resources Appropriation Subcommittee overall proposed budget totals \$3.5 billion (\$310.3 million General Revenue and \$3.2 billion Trust Funds).
 - Includes funding 8,664.25 authorized positions
- There is an **11.0% decrease in the total spending** and a **15.1% decrease in general revenue funds** from the Fiscal Year 2016-17 Appropriation including a 0.8% reduction in state FTE or a reduction of 74 FTE.
 - In recent years, the Agriculture & Natural Resources Appropriations Subcommittee has had historically high levels of nonrecurring funding. This budget simply returns that funding to more normal levels.
- **Trust Fund Transfers to General Revenue:** \$68.4 million has been identified as cash in various trust funds that to the General Revenue Fund

Highlights:

- **Drinking Water and Wastewater Revolving Loan Programs \$240.3 million (\$13.4 million GR)** - Provides financial assistance to local governments for the construction of drinking water systems and critical environmental infrastructure.
- **Everglades Restoration \$165.7 million TF** - \$94.9 million for Comprehensive Everglades Restoration Plan; \$32 million for Restoration Strategies Regional Water Quality Plan; \$29.9 million for Northern Everglades & Estuaries Protection; \$5 million for dispersed water storage; and \$3.9 million for agricultural nutrient reduction and water retention projects in the Lake Okeechobee Watershed.
- **Hazardous Waste Cleanup \$117 million TF** - Provides \$100 million for the clean-up of contaminated petroleum sites, \$8.5 million for dry-cleaning solvents contaminated site cleanup, and \$8.5 million for other hazardous wastes.
- **Citrus Canker Eradication Claim – Final Judgment \$66.1 million GR** – Provides funds for the payment in the final judgement for Palm Beach County (\$28.7million); Broward County (\$20.9million) and Lee County (\$16.5million).
- **Springs Restoration Projects \$40 million LATF** - Provides funding for springs restoration, protection and preservation around the state.



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- **Beach Restoration Projects \$30.1 million (\$20 million GR; \$10.1 million LATF)** - Provides financial assistance to local governments and special taxing authorities for beach and dune restoration, nourishment, and inlet management.
- **Septic to Sewer Grant Program \$25 million GR** - Provides funding for grants to offset homeowner connection costs for septic to sewer conversions within the boundaries of basin management action plans adopted pursuant to s. 403.067, F.S., where septic tanks are identified as a contributing source of water quality degradation. Applicants are eligible to receive the lesser of \$3,000 or 50% of the connection cost.
- **State Park Improvements \$24.4 million (\$11.6 million TF)** - Provides \$14.7 million for state park facility improvements, \$4.0 million for ADA projects, \$3.6 million for the Lovers Key State Park Environmental Education Center, \$1.9 million for state park road repairs, and \$295,000 for maintenance and repairs for coastal and aquatic managed areas.
- **Maintains Funding for Agricultural Non-point Source Best Management Practices \$18.7 million TF** - Provides **continuation** of recurring base funding for the development of Best Management Practices (BMPs), addressing both water quality and water conservation on a site specific, regional, and watershed basis.
- **Water Projects \$20 million GR** - Provides nonrecurring funds for various stormwater, wastewater and water supply projects in local communities.
- **Citrus Greening Response/Agriculture Research \$18.25 million (\$2.5 million GR)** - Provides funds for \$8 million for citrus research; \$7.7 million for Citrus Health Response program; and \$2.5 million for citrus crop decline supplemental and \$750,000 for Florida beef research.
- **Concealed Firearms Licensure \$7.9 million TF** – Provides funds for increased workload due to the increased volume of concealed weapons licenses and 47 new positions.
- **Florida Forestry Services \$5.9 million (\$1 million GR)** – Provides \$4.9 million for the replacement of wildfire equipment; \$1.0 million for Prescribed Fire Assistance.
- **Boating Infrastructure and Improvements \$5.7 million** - Provides funding to local governments for various boating access and maintenance and repair projects.
- **Replacement of Vehicles, Vessels, and Equipment \$5.9 million (\$0.5 million GR)** – Provides funding for the replacement of vehicles, vessels, and equipment that exceeds replacement criteria.
- **Wildfire Equipment Replacement \$4.9 million TF** – Provides nonrecurring funding for the replacement of critical firefighting equipment.



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- **National School Lunch Program \$99.2 million TF** – Provides federal funds to reimburse the cost of additional schools meals.
- **Agricultural Water Quantity/Quality Programs \$12.1 million** – (\$8.2 million GR) Provides \$1.5 million for water supply planning, technical assistance and implementation of cost shared programs and irrigation system efficiency conversions for statewide water conservation. Provides a reduced amount of funding for operations and maintenance for newest Hybrid Wetlands (\$6.7 million) and Floating Aquatic Vegetative Tilling (\$3.9 million) projects.
- **Nonpoint Source Grants \$13.5 million (\$5 million GR)** - Provides funding for projects that help control nonpoint sources of pollution.
- **Small County Wastewater Grants \$13 million TF** - Provides grant funding for disadvantaged small communities to assist with meeting their needs for adequate sewer facilities. Includes proviso language dedicating \$2 million for sand and grit removal for financially disadvantaged communities.
- **Florida Communities Trust \$10 million LATF** - Provides funding for the Florida Communities Trust program for grants for local land acquisition, pursuant to sections 380.501-380.515, Florida Statutes.
- **Total Maximum Daily Loads \$7.4 million LATF** - Provides funding for grants to local governments for storm water quality restoration projects and nonpoint source best management practices.
- **Nonnative Species Management \$1.5 million GR** - Provides funding for the management of nonnative species, including pythons, lionfish, and tegu.



Health Care Appropriations Subcommittee

Overview:

- The Health Care Appropriations Subcommittee overall proposed budget totals \$34.0 Billion (\$9.4 billion General Revenue and \$24.7 billion Trust Funds). Includes funding for 31,316 authorized positions.
- There is a 0.94% decrease in total spending and a 1.39% decrease in general revenue funds from the Fiscal Year 2016-17 Appropriation. Includes a 1.46% reduction in state FTE or a reduction of 464 FTE.
 - In recent years the federal government reduced its Medicaid Low Income Pool (LIP) funding related to hospitals. The state paid hospitals additional funds to temporarily assist with the lack of federal LIP funds. The state is now phasing out that temporary assistance.
- **Trust Fund Transfers to General Revenue:** \$40 million has been identified as excess cash balances in various trust funds and is transferred to the General Revenue Fund.

Highlights:

- **Hospital Reductions – Background:**
 - Currently, there is approximately \$817.6 million in add on payments to the Diagnosis Related Group (DRG) and outpatient rates. Not all hospitals receive add-on payments.
 - Previously, these were funded with Intergovernmental Transfers (IGTs) as match.
 - When LIP was reduced the legislature back filled the IGTs with GR. At the time only \$323.5 million was needed as a back fill, however, the legislature provided \$410 million GR. The additional \$86.5 million GR (\$215 million total) was used to fund a base rate increase and an increase for trauma hospitals.
 - In 2016-17, the legislature again provided an additional \$67.7 million GR (\$173.5 million total) for a DRG rate increase for embedded pediatric hospitals.
 - The majority of the hospitals that receive exemption payments have also benefitted from the base rate, trauma and embedded pediatric adjustors provided by the legislature over the last two fiscal years.
- **2017-18 House Proposed GAA Reduction for Hospitals:** Total Hospital funding reduction amount is \$621.8 million total funding (\$238.6 million GR) comprised of two issues:
 - Hospital Inpatient DRG Base Rate Reduction:
 - Approximate savings = \$144.2 million total funding (\$55.3 million GR).
 - 7% reduction in the overall DRG Base rate.
 - Impacts every hospital.
 - Hospital Rate Exemption Add-Ons Reduction:
 - Approximate savings = \$477 million (\$183.3 million GR).



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- Policies as to how exemption payments are distributed have not been changed or updated in over four years and reflect policies in effect when they were funded by IGTs and not our GR.
- Reductions to providers receiving add-on exemption payments are based on how much Medicaid care they provide and/or what provider type they are (i.e. teaching, public, etc.) The exemption reduction is based on four tiers as follows:
 - ❖ Tier 1 Hospitals - will maintain 73.09% of the current value of their exemption payments and must have Medicaid utilization between 50%-90% or are public hospitals that have more than 105,000 Medicaid days.
 - ❖ Tier 2 Hospitals – will maintain 62% of the current value of their exemptions payments and must have Medicaid Utilization between 32%-49% and between 25%-49% if they are a statutory teaching or public hospital.
 - ❖ Tier 3 Hospitals - will maintain 20.00% of the current value of their exemption payments and must have Medicaid Utilization between 25%-49% and are not included in Tier 1 or Tier 2.
 - ❖ Tier 4 Hospitals - will receive no exemption payments and have Medicaid utilization below 25%.
- **Medicaid Price Level and Workload Adjustment - \$568.1 million, \$181.9 million GR:** Funding for Medicaid caseloads and price level adjustments as agreed upon by the March 2017 Social Service Estimating Conference for an anticipated 4,140,290 Medicaid beneficiaries.
- **Florida Kid Care Enrollment - \$62.7 million, \$712,286 GR:** Fully funds the KidCare program for the 2017- 2018 Fiscal Year to serve to serve approximately 224,431 children.
- **Florida Medicaid Management and Information System - \$7.5 million TF:** Nonrecurring funding to continue planning and research activities related to enhancements/development of new Medicaid Management Information System (MMIS) and procurement of new fiscal agent by June 2018.
- **Alzheimer’s Disease, Community Care, and Home Care for the Elderly Initiatives - \$10.0 million GR:** Funding to reduce the waitlist by 249 individuals for Alzheimer’s respite services, by 497 individuals for the Community Care for the Elderly program, and by 1,302 individuals for the Home Care for the Elderly program.
- **Program of All Inclusive Care for the Elderly (PACE) - \$4.0 million, \$1.5 million GR:** Funding to support the Program of All-inclusive Care for the Elderly (PACE) by funding 100 additional slots in Miami-Dade County and 50 slots in Broward County.
- **Public Guardianship Program - \$750,000 GR:** Provides public guardianship services to 285 additional incapacitated and indigent persons from the public guardian program waitlists.



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- **Local Community Initiatives and Alzheimer's Disease Community Projects - \$3.5 million GR:** Provides nonrecurring funding for elder meal programs, local community initiatives, and Alzheimer's Disease projects that provide needed services to vulnerable seniors in a home and community based setting.
- **Maintenance Adoption Subsidy (MAS) Growth: \$6.3 million Total, \$3.4 million GR:** Provides additional funding to support approximately 3,000 additional finalized adoptions.
- **Community-based Care Lead Agencies (CBC): \$34.5 million Total, \$15.6 million GR:** Additional funding to support CBC core service functions (case management, in-home and out-of-home services, adoption placement, etc.). This includes \$9.5 million in the back-of-the-bill to mitigate current year operating deficits and \$5.0 million for the risk pool that's available to lead agencies experiencing unforeseen financial obligations.
- **Domestic Violence Services- \$6.8 million Total:** Additional authority for an increase of federal grant award and state trust funds for services in support of, and preventing, victims of domestic violence and rape.
- **Foster Parent Cost-of-Living Increase: \$1.0 million Total, \$0.6 million GR:** Provides additional support to foster parents to assist with the inflationary increases of goods and services for children in care.
- **Additional Staff at State Mental Health Facilities: 90.0 FTE, \$9.1 million GR Total:** Funding for additional staff resources at the Mental Health Treatment Facilities based upon an analysis showing Florida's therapist-to-resident ratio are lower than comparable states. This includes restoring \$2.7 million of nonrecurring funds provided in FY 2016-17 for the same purpose.
- **Nonrelative Caregiver Growth: \$1.2 million GR Total:** Additional funding to support the growth in placement of children removed from unsafe home environments into nonrelative care.
- **Substance Abuse and Mental Health - \$25.1 million GR Total:**
 - **Program Expansions- \$13.0 million GR-** Provides funding for additional community-based, team-supported behavioral health programs in areas with the greatest need and lacking in sufficient resources.
 - **Community Initiatives- \$12.1 million GR-** Funding for local service providers including behavioral health treatment, residential services, crisis stabilization units, and facility repairs.
- **Additional Staffing Resources at APD- \$2.3 million Total, \$1.4 million GR:** Additional contract staff to mitigate increased workload from bringing clients off the HCBS Medicaid Waiver waitlist (Waiver liaisons, quality assurance staff, forensic liaisons, administrative support, abuse investigations, provider violations).



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- **APD Medicaid Waiver Waiting List: \$7.5 million, \$2.9 million GR:** Provides additional state matching funding and associated federal trust fund authority to serve an additional 682 clients with services provided through the APD Medicaid Waiver program. It is expected these individuals will be determined as “critical needs”, the highest priority for placement.
- **Supported Employment and Internships: \$0.5 million TF:** Provides supported employment and internship services to individuals on the Developmentally Disabled Medicaid waiver waitlist. Expected to serve up to 150 clients.
- **Provider Rate Increase for Nurses: \$3.4 million Total, \$1.3 million GR:** Increases the rate for Waiver nursing services to a level equal to that paid by the Medicaid State Plan. The 2016-17 GAA provides an increase to the Medicaid State Plan nursing rates; consequently, some nursing providers have discontinued providing Waiver services and increased Medicaid State Plan services.
- **U.S. Department of Labor Home Care Rule: \$37.3 million Total, 14.3 million GR:** Nonrecurring funding to address implications from the U.S. DOL Fair Standards Labor Act. The Act requires overtime pay for most home care workers who were previously exempt.
- **Epidemiologists for Outbreak Control - \$1.8 million GR Recurring, \$90k GR Nonrecurring:** Provides funding for 21 new epidemiologists, spread across the state’s county health departments, to serve their community by assisting with investigations and outbreak control related to Zika, West Nile Virus, Dengue Fever, Measles, Meningitis, and other diseases.
- **Child Protection Teams - \$1.4 million GR Recurring, \$357k Nonrecurring:** Provides additional funding for 7 ARNPs and 9 Case Coordinators and the purchase of 17 iRecord System sites to increase the capacity for follow-up activities referred to Child Protection Teams in the assessment of serious cases of child abuse and neglect. Total program funding is \$22.7 million.
- **Newborn Screening - \$3.1 million TF Recurring:** Provides funding for the addition of Adrenoleukodystrophy (a rare genetic disorder) to the list of disorders screened by the Newborn Screening Program. Also provides funding to the Newborn Screening Diagnostic Centers for increased workload.
- **Federally Qualified Health Centers - \$4.5 million GR Nonrecurring:** Provides funding for Federally Qualified Health Centers at half of Fiscal Year 2016-2017 appropriation as final year to mitigate loss of Low Income Pool funding.
- **Tobacco Education and Use Prevention - \$880k TF Nonrecurring:** Increases the Tobacco Education and Use Prevention Program funding based on the Consumer Price Index as required by the Florida Constitution. Total program funding is \$68.6 million.



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- **Childcare Nutrition Program - \$44.9 million TF Recurring:** Provides additional budget authority to provide available resources for childcare food services and to continue expansion of the Afterschool Meals Program. Total program funding is \$269 million.
- **Women, Infant and Children (WIC) Program - \$13 million TF Recurring:** Provides additional budget authority to provide available resources to reimburse vendors for food that is purchased. Total program funding is \$253 million.
- **Florida Poison Information Centers - \$3.7 million GR Nonrecurring:** Provides additional funding for the operation of the three Florida Poison Control Centers, where advice related to toxic or suspected toxic exposures is offered 24/7/365 to Floridians through the use of a toll-free hotline. Total program funding is \$5.3 million.
- **Veterans' Claims Examiners - \$768,468 TF Recurring:** Provides funding for 10 new FTE Veterans' Claims Examiners to assist with claims, issue resolutions, and outreach activities.
- **New State Veterans' Nursing Home - \$38.7 million TF Nonrecurring:** Provides funding for the final phase of construction of a seventh new skilled nursing home in St. Lucie County.
- **State Veterans Nursing Homes-Fixed Capital Outlay - \$2 million TF Nonrecurring:** Provides funding for maintenance, repair, and replacement of fixed capital outlay at State Veterans' Homes:
 - Lake City State Veterans' Home - \$470,000
 - Panama City State Veterans' Home - \$370,000
 - Port Charlotte State Veterans' Home - \$270,000
 - Daytona Beach State Veterans' Home - \$350,000
 - Land O' Lakes State Veterans' Home - \$250,000
 - Pembroke Pines State Veterans' Home - \$90,000
 - St. Augustine State Veterans' Home - \$200,00
- **Workforce Training Grants and Veteran Support Programs - \$1.5 million GR Nonrecurring:** Provides for the Workforce Training Grant for grants to target industry businesses of up to \$8,000 per veteran trainee and the Veteran's Entrepreneur Training Grant to create a network of Florida universities to offer entrepreneurial training opportunities to veterans.
- **State Facility Maintenance and Repair - \$3.9 million GR NR, \$0.2 million TF NR:** Provides nonrecurring funding for maintenance and repair for state owned facilities.
- **Reduce Federal Budget Authority for Refugee and Entrant Services – (\$94.3) million TF:** Reduces federal budget authority associated with Florida's election to discontinue participation in the Federal Refugee Resettlement program beginning January 1, 2018 as included in HB 427. In the event this bill fails to become law, the departments are authorized to request additional budget authority to fully implement the federal program in Fiscal Year 2017-2018.



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- **Personal Needs Allowance (\$23.9) M, (\$10.7) million GR:** Reduction to personal needs allowance for Medicaid eligible individuals residing in nursing homes or state institutions from \$105 per month to \$70 per month. Florida currently pays the highest personal needs allowance in the United States. This change will place Florida as the seventh highest personal needs allowance.
- **Vacant Position Reductions - (\$6.6 million) GR Recurring, (\$25.8 million) Recurring TF:** Eliminates 574.25 positions that have been vacant for more than 180 days.



Transportation & Tourism Appropriations Subcommittee

Overview:

- The Transportation & Tourism Appropriations Subcommittee's proposed budget is \$12.3 billion (\$202.4 million in general revenue funds and \$12.1 billion in trust funds) and includes funding for 12,911 positions. The overall TTA budget is 2% smaller than FY 2016-17.
- The House budget eliminates funding for economic development. The House will not support corporate welfare funded on the backs of hardworking tax payers.
- **Trust Fund Transfers to General Revenue:** \$320.9 million has been identified for transfer to the General Revenue Fund

Highlights:

- **Safety and citizen protections were prioritized:**
 - The budget has fully funded all the key aspects of the Dept. of Military Affairs' budget request. This includes \$6 million in funds for Armory Renovations, approximately \$933,000 for new equipment, and an additional \$4.8 million for various training and support facility needs. The armory funding will conclude a near decade-long plan to renovate 52 armories around the state, leading the nation in this regard.
 - \$3.6 million for digital in-car cameras, \$370,000 for the replacement of the computer-aided dispatch system and approximately \$352,000 for emergency aid trauma kits for the Highway Patrol. This will help the FHP stay well equipped for tasks they confront every day.
- This budget allocation requires \$320.9 million of trust fund transfers to General Revenue. These come largely from the State Economic Enhancement and Development Trust Fund as well as the Local Government Housing Trust Fund. These transfers, however, do not preclude substantial investments made in our affordable housing programs.
- Conforming to changes adopted in HB 7005 related to the Department of Economic Opportunity and economic development activities, recurring funding remains in place for underserved areas or populations, as well as military or space activities unique to Florida. These programs include: the black business loan program at \$2 million, the Hispanic business initiative at \$775,000, military base protection at \$1 million, the Florida Defense Support Task Force at \$2 million, and Rural/Defense Infrastructure at \$3.2 million.
 - Visit Florida's budget is \$25 million in an effort to promote our state's tourism industry through marketing and advertising.
 - Space Florida's budget is \$10 million to further bolster the space and aerospace industry in our state.



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- Affordable Housing programs are funded at \$155 million. This includes \$85.3 million for the State Apartment Incentive Loan program (SAIL) and \$69.8 million for the State Housing Initiatives Partnership (SHIP). This will also include a \$4 million set aside for homeless issues.
- The budget maintains full funding for State Aid to Libraries at \$22.3 million and \$2 million for library cooperatives. \$7.5 million is provided for public library construction grants, an increase of 275%.
- Fully funding many of the Department of State's grant lists, this budget includes \$14.5 million in funding for cultural and museum grants. The Cultural Facilities program is fully funded at \$12.3 million.
- The Historic Preservation Grant program is fully funded at \$3.4 million, a 90% increase. Restoration of historic properties is funded at \$13.8 million.
- This budget fully funds the Transportation Work Program at \$9.9 billion, a 1% increase over the current year.



Justice Appropriations Subcommittee

Overview:

- The Justice Appropriations Subcommittee overall proposed budget totals \$4.8 billion (\$4 billion General Revenue and \$812 million Trust Funds).
 - Includes funding for 45,398 authorized positions.
- This is a 2.3% decrease in total spending from the current year and a 0.8% decrease from the base budget.
 - Reductions are primarily attributable to eliminating excess and unfunded trust fund authority.
 - The House budget more correctly reflects what is being spent.
- **Trust Fund Transfers to General Revenue:** \$63.6 million has been identified as excess cash balances in various trust funds and is transferred to the General Revenue Fund.

Highlights:

- **Department of Corrections (FDC):**
 - The proposed budget for the Department of Corrections is \$2.4 billion (\$2.34 billion General Revenue and \$73 million in Trust Funds). Includes funding for 24,124 authorized positions.
 - This is a 0.6% increase in total spending and a 1.2% increase from the base budget.
 - **Notable Increases include:**
 - **\$22.8 million recurring GR** to increase pay for correctional officers, sergeants, lieutenants, and captains.
 - **\$12.2 million nonrecurring GR** for fixed capital outlay (FCO) maintenance and repair projects at various correctional facilities.
 - **\$10 million recurring GR** to cover anticipated health services contract expenses.
 - **\$5.7 million GR and 126 positions** for critical administrative positions in correction facilities, relieving correctional officers from performing those tasks.
 - **\$2 million nonrecurring GR** to replace motor vehicles.
 - **\$1.8 million nonrecurring GR** to enhance inmate workforce education and training programs.
 - **Approximately \$2 million of nonrecurring GR** for appropriations projects.
- **Florida Commission on Offender Review (FCOR):**
 - The proposed budget for the Florida Commission Offender Review is \$10.7 million (\$10.6 million General Revenue and \$700,000 in Trust Funds). Includes funding for 132 authorized positions.
 - This is a 7.0% increase in total spending and a 5.9% increase from the base budget.



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- **\$145,327 recurring GR** to cover the costs of technology services provided by the Department of Corrections.
- **\$500,000 nonrecurring GR** to address clemency investigations workload.
- **Department of Juvenile Justice (DJJ):**
 - The proposed budget for the Department of Juvenile Justice is \$552.2 million (\$402.7 million General Revenue and \$149.5 million in Trust Funds). Includes funding for 3,257 authorized positions.
 - This is a 0.5% decrease in total spending and a 2.2% increase from the base budget.
 - **Notable Increases Include:**
 - **\$3.2 million recurring GR** to increase residential commitment capacity.
 - **\$2.6 million recurring GR** to expand evidence-based services provided in residential programs.
 - **\$1.3 million GR (\$986,972 recurring; \$357,137 nonrecurring)** to expand evidence-based prevention services.
 - **\$2.5 million recurring GR** to cover the state's share of detention costs.
 - **\$5.6 million nonrecurring GR** for FCO maintenance and repair projects at state-owned facilities.
 - **\$540,000 nonrecurring TF** to replace information technology infrastructure.
 - **Approximately \$5 million of nonrecurring GR** for appropriations projects
- **Department of Law Enforcement (FDLE):**
 - The proposed budget for the Department of Law Enforcement is \$270.3 million (\$107.2 million General Revenue and \$163.1 million Trust Fund). Includes funding for 1,879 authorized positions.
 - This is a 9.1% decrease in total spending and a 2.1% increase from the base budget.
 - **Notable Increases Include:**
 - **\$5.9 million TF and 46 FTE** to enhance counterterrorism resources.
 - **\$5.0 million nonrecurring TF** to continue the Computerized Criminal History (CCH) system replacement project.
 - **\$1.2 million recurring TF** to address increases for facility rent costs and fees paid to credit card companies.
 - **Five positions and \$1.2 million TF** to continue the department's three-year plan to eliminate the backlog of unprocessed sexual assault kits
 - **Approximately \$5.3 million nonrecurring GR** for appropriations projects.
- **Attorney General/Department of Legal Affairs (DLA):**
 - The proposed budget for the Attorney General/Department of Legal Affairs is \$256.7 million (\$49.9 million General Revenue and \$206.8 million Trust Fund). Includes funding for 1,312 authorized positions.
 - This is a 17.1% decrease in total spending and a 15.8 decrease over the base budget.
 - **Notable Increases Include:**



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- **\$524,323 (\$224,638 of recurring GR; \$299,685 of recurring TF)** to fund the Attorney General's attorney retention pay issue (represents 25% of the \$2 million needed to fully fund the issue).
- **Ten positions and \$770,504 GR (\$732,744 recurring; \$37,760 nonrecurring)** to address criminal appeals workload increases.
- **Three positions and \$235,429 nonrecurring TF** to address information technology workload increases.
- **\$750,000 recurring TF** to replace a case management system used in the Office of Statewide Prosecution.
- **Approximately \$2.5 million nonrecurring GR** for appropriations projects.
- **Justice Administration Entities:**
 - The proposed budget for Justice Administration Entities is \$871.8 million (\$743.3 million General Revenue and \$128.5 million Trust Fund). Includes funding for 10,388 authorized positions.
 - 2.7% decrease from current year spending and a 2.8% decrease from the base budget.
 - **State Attorneys & Public Defenders**
 - Realigned the budget authority in each office to maximize the use of available trust fund revenues, eliminated unfunded trust fund budget authority, and eliminated unfunded positions.
 - \$8.4 million recurring fund shift from recurring GR to various trust funds.
 - Funded individual issues for various offices if available trust fund revenues supported the issue.
 - **Other Justice Administration Entities**
 - \$2.2 million recurring fund shift from recurring GR to various trust funds in the JAC.
 - Eliminated unfunded positions in the Statewide Guardian Ad Litem's office.
 - Funded individual issues for all entities to the extent revenues were available.
- **State Courts System (SCS):**
 - The proposed budget for the State Courts System is \$504.9 million (\$413.5 million General Revenue and \$91.4 million Trust Fund). Includes funding for 4,304 authorized positions.
 - This is a 4.0% decrease from current spending and a .6% decrease from the base budget.
 - **Restructured the funding for the District Courts of Appeal by allocating positions and budget authority to individual DCAs.**
 - **\$3.4 million of nonrecurring GR to complete the 3rd DCA building in Miami.**
 - **Approximately \$1 million nonrecurring GR** for appropriations projects.
 - **Eliminated 39 unfunded positions in the circuit courts** – will have no adverse impact on the court's on-going operations.
 - **\$2.5 million recurring GR reduction** – increase salary lapse in the trial courts and reduce funds available for travel.
 - **\$5.1 million recurring GR reduction** of appropriations projects included in the base budget



Government Operations & Technology Appropriations Subcommittee

Overview:

- The Government Operations & Technology Appropriations Subcommittee's proposed budget is \$1.94 billion (\$283.8 million in general revenue funds and \$1.66 billion in trust funds) and includes funding for 11,142.75 positions.
- Overall, there is a \$31.7 million decrease (1.6%) under the current year (9.4% reduction in general revenue and 0.1% in trust funds).
- The House budget eliminates the Agency for State Technology - a bureaucratic state agency that is underperforming and has been increasing costs since its inception.
- **Trust Fund Transfers to General Revenue:** \$12.0 million has been identified as excess cash balances in various trust funds and is transferred to the General Revenue Fund.

Highlights:

- **State-Owned Facilities** - \$31.7 million is provided to address maintenance and repair needs of state-owned facilities. \$30.6 million is provided to the Department of Management Services to address the \$368.9 million backlog of repairs. \$1.1 million is provided to the Department of Financial Services for repairs and maintenance for the Arson Lab and State Fire College.
- **MyFloridaMarketPlace** - continues the reduction of the transaction fee from 1% to .7% for purchases made by agencies through the state's on-line purchasing system. The reduction will save businesses that do business with the state millions in fees. The savings are estimated to be \$8.4 million in FY 2017-18 and over \$25.2 million the following three years through FY 2020-21.
- **Florida Accounting Information Resource System (FLAIR) Replacement** – \$24.9 million and 26.00 new positions for a total of 51.00 positions devoted to working on the replacement project known as PALM – Planning, Accounting and Ledger Management.
- **Fiscally Constrained Counties** - \$26.2 million. This issue provides funding for counties to off-set the reductions in ad valorem tax revenue as a result of State Constitutional Amendments approved by voters in 2008.
- **Transfer of State Data Center from the Agency for State Technology** - \$61.8 million and 185.00 FTE are transferred to the Department of Management Services from the Agency for State Technology.