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Florida House Passes Balanced Budget Highlighted by Investments in Education, Environment, and Health Care

Tallahassee, FL- The Florida House of Representatives today passed its proposed balanced budget that addresses the critical needs of the state, which includes a state and local partnership to increase education funding to historic levels, a responsible reserve level of over \$3 billion, and enough funds to provide a billion-dollar tax cut for all Floridians.

"The House Budget makes strategic and responsible investments focused on growing Florida's economy and enhancing our residents' quality of life," said House Speaker Steve Crisafulli (R-Merritt Island). "By prioritizing our early learning programs, establishing record K-12 funding, and incentivizing Florida's emerging preeminent universities, our budget ensures Florida's students continue to succeed in the classroom.

"Our budget also addresses the needs of our most precious natural resources, including nearly \$200 million to complete the decades-long restoration of the Everglades, which will ensure our River of Grass is protected for generations to come. While this is just the first step in a long budget process, Floridians can be assured that the House will be committed to fiscal conservatism each step of the way."

"This year's House budget once again reflects our commitment to fiscal responsibility to ensure our government continues to live within its means," said Appropriations Chair Richard Corcoran (R- Land O' Lakes). "We have passed a balanced budget that prioritizes funding in the best interest of all Floridians and maintains strong reserves to plan for the future. Continuing the House's proud history of cutting taxes, we have also provided \$1 billion in tax relief for Florida's families and businesses. I appreciate the hard work of our subcommittee chairmen in helping to craft our budget and look forward to working with our Senate partners in passing our final budget in the coming weeks."

2016 House Appropriations Overview

- **Total House Recommended Budget: \$79.98 billion**
 - General Revenue Funds \$29.6 billion
 - State Trust Funds \$23.1 billion
 - Federal Funds \$27.3 billion

- **Compared to the FY 2015-16 Budget – up by \$1,583.5 million (2.0 %)**
 - General Revenue Funds – up by \$680.5 million (2.4%)
 - State Trust Funds – up by \$683.8 million (3.0%)
 - Federal Funds – up by \$219.2 million (0.8%)
- **Compared to the Base Budget – up by \$13.7 billion (20.7%)**
 - General Revenue Funds – up by \$1,297.1 million (4.6%)
 - State Trust Funds – up by \$8,746.6 million (60.9%)
 - Federal Funds – up by \$3,681.4 million (15.6%)
- **FTEs**
 - FY 2016-17 FTE = 112,691
 - FY 2015-16 FTE = 113,687
 - Reduction of 995 FTE (-0.9%)
- **Reserves – \$3.2 billion**
 - General Revenue Fund = \$1.2 billion
 - Budget Stabilization Fund = \$1,384.4 million
 - Lawton Chiles Endowment Fund = \$567.9 million
- **Trust Fund Sweeps – \$401.6 million**
 - Agriculture & Natural Resources – \$70.1 million
 - Government Operations – \$21.5 million
 - Health Care – \$48.9 million
 - Justice – \$6 million
 - Transportation & Economic Development – \$255.1 million

Expanded Budget Details

Education — PreK-12

The PreK-12 Education overall proposed budget totals \$14.2 billion, which is an increase over the base budget of \$157.3 million (1.12%).

- Combined State Funds (General Revenue, Education Enhancement Trust Fund and State Schools Trust Fund) increased by \$122.8 million (1.05%) for a total state funds allocation of \$11.7 billion.

The PreK-12 Education budget proposes an overall budget of the highest amount of state funds totaling \$14.2 billion, which is an increase over the prior year budget of \$75.5 million (0.53%).

- Combined State Funds (General Revenue, Education Enhancement Trust Fund and State Schools Trust Fund) increased by \$54.0 million (0.46%) for a total state funds allocation of \$11.7 billion.

Florida Education Finance Program (FEFP)

The FEFP budget increases the funds per student by 1.75% for a total of \$7,231.57, which is a \$124.24 per student increase. This increase provides a historic level of funding per student exceeding the highest level of funding of \$7,126.33 in 2007-08 by \$105.

- The FEFP includes \$20.3 billion in total funding, an increase of \$601 million in total funds.

- This includes an additional \$20 million for a technology supplemental allocation of \$80 million.

Early Learning

Total early learning funding provided is \$1.0 billion, which is an increase of \$20.9 million in GR and Trust Funds.

VPK

The VPK program total budget is \$401.2 million, which funds an estimated enrollment increase of 2,200 students and a 1.5% increase in the base student allocations of \$2,474 (+\$37) for the school year program and \$2,111 (+\$31) for the summer program.

School Readiness

The School Readiness program total budget is \$570.8 million, which includes an additional \$10 million for additional childcare slots.

The Florida Best and Brightest Teacher Scholarship Program –

\$45,000,000 restore nonrecurring of \$40,050,000

The State Board of Education

The State Board of Education Budget includes an increase of \$52.7 million to contract for a PreK-12 School Information Portal and to provide Supplemental Technology Support for statewide testing.

Education — Higher Ed

The Higher Education overall proposed budget totals \$7.3 billion, which is an increase over the base budget of \$258.8 million (3.69%), or an increase over the current year appropriation of \$219.1 million (3.11%).

- Combined State Funds (General Revenue, Education Enhancement Trust Fund and Tuition & Fees Trust Fund) increased by \$254.8 million (3.8%) for a total state funds allocation of \$6.9 billion.

State University System

Total funding for the State University System is \$4.7 billion, which is an increase of \$222.7 million from the base budget, or \$197.5 million from the current year appropriation.

Within the SUS there are specific funding increases of:

- \$6.7 million for the Operating Costs of New Facilities.
- \$100 million in additional funds for State University Performance Funding.
- \$20 million additional funds for Preeminent State Universities (which is split between UF and FSU).
- \$6.9 million in additional funds for Preeminent State Universities (which is restored nonrecurring funds from 2015-16).

- \$10 million additional funds for Emerging Preeminent State Universities.

Florida College System

Total funding for the Florida College System is \$1.2 Billion, which is a \$31 million increase from the base budget, or \$24.8 million from the current year appropriation.

Workforce Education

Total funding for Workforce Education is \$484 million, which includes an additional \$500,000 for STEM Florida, Inc.

Student Financial Assistance

Total state funding for Student Financial Assistance is \$418 million, a decrease in funding for Student Financial Aid Programs of \$4.8 million from the base budget. Funding includes adjustments based on estimating conference enrollment projections. These include the following:

- \$22.5 million reduction in Bright Futures due to a decline of 12,207 in the estimated number of students.
- \$4.5 million increase in Florida National Merit Scholarship Program for 270 additional students.
- \$1.7 for the Children and Spouses of Deceased and Disabled Veterans.

In addition, funding is provided for the following:

- A \$6.1 million increase for Florida Student Assistance Grants (FSAG).
- \$5.3 million to increase funding and provide a 2 to 1 match for First Generation in College scholarships.

Private Colleges & Universities

Private Colleges and Universities received funding for the following programs:

- \$4.5 million to increase the ABLE award from \$1,500 to \$3,030 per student.
- \$1.2 million to increase the FRAG award from \$3,000 to \$3,030 per student.
- \$500,000 for Embry-Riddle Aeronautical University for a Florida Certified Pilot Training initiative.
- \$1.0 million for Embry-Riddle Aeronautical University for construction of the ERAU Wind Tunnel.
- \$200,000 for initiatives at the University of Miami's Institute for Cuban and Cuban-American Studies.
- And \$50,000 for the Identity Fraud Institute at Hodges University.

Education — Fixed Capital Outlay

Maintenance Funding

\$238 million total for the following:

- Public Schools – \$50 million
- Charter Schools - \$90 million
- Florida Colleges

- Regular Maintenance Category – \$36.2 million
- State Universities
 - Regular Maintenance Category – \$61.8 million

New Construction/New Renovation Funding

- Florida Colleges – \$74.2 million
- Universities (UWF) - \$81.8 million
- Special Facilities Construction – \$64.7 million

Health Care

The Health Care Appropriations Subcommittee overall proposed budget totals \$33.7 billion (\$9.3 billion General Revenue and \$24.4 billion Trust Funds), including funding for 31,310 authorized positions. There is a 2.25% increase in total spending and a 6.12% increase in General Revenue funds from the Fiscal Year 2015-16 Appropriation. The proposed budget includes a 2.63% reduction in state FTE or a reduction of 847 FTE.

Highlights

- **Medicaid Price Level and Workload Adjustment - \$1,075.4 M, \$530.4 M GR**
- **Florida Kid Care Enrollment - \$8.1 M, \$1.8 M GR**
- **Florida Medicaid Management and Information System - \$8.7 M TF**
- **Rate Increase for Intermediate Care Facilities for Developmentally Disabled - \$10.3 M, \$4.0 M GR**
- **Physician Supplemental Payments - \$198.0 M TF**
- **Rural Hospital Financial Assistance Program - \$4.9 M TF**
- **Data Analytics and Detection Services - \$4.4 M TF**
- **Development of Nursing Home Prospective Payment System - \$500,000 TF**
- **Alzheimer’s Disease and Community Care for the Elderly Initiatives - \$5.3 M GR**
- **Program of All Inclusive Care for the Elderly (PACE) - \$7.5 M, \$2.9 M GR**
- **Medicaid Long Term Care Waitlist Reductions - \$10.8 M, \$4.2 M GR**
- **Alzheimer’s Disease Community Projects - \$550,000 GR**
- **Local Elder Community Initiatives - \$365,000 GR**
- **Maintenance Adoption Subsidies (MAS) Growth - \$6.7 M total, \$3.6 M GR**

- **Child Welfare and Family Safety Enhancements - \$38.9 M total, \$19.1 M GR**
- **Mental Health and Substance Abuse Initiatives - \$50.7 M total, \$30.2 M GR**
- **State Mental Health Treatment Facilities - \$10.3 M total, \$4.5 M GR**
- **Technology Enhancements for Florida Safe Family Network - \$6.7 M total, \$2.1 M GR**
- **APD Medicaid Waiver Waiting List - \$15.0 M, \$5.8 M GR**
- **Supported Employment and Internships - \$1.0 million**
- **APD Community Initiatives - \$1.5 M GR**
- **Cancer Registry Enhancements - \$0.7 M GR**
- **Biomedical Research Funding - \$8.6 M Total, \$5.6 M GR**
- **Alzheimer's Research - \$2 M GR**
- **Florida Poison Information Centers - \$3.3 M GR Nonrecurring**
- **Brain and Spinal Cord Injury Program - \$1 M Total, \$0.4 M GR**
- **Mary Brogan Breast and Cervical Cancer Early Detection Program – \$1.8 M GR Nonrecurring**
- **Pregnancy Support Services Program - \$5 M GR Nonrecurring**
- **Statewide Health Community Initiatives – \$6.2 M GR Total, \$4.4 M Nonrecurring**
- **Workforce Training Grants and Veteran Support Programs - \$1.7 M GR Nonrecurring**
- **New State Veterans' Nursing Home - \$6.8 M TF Nonrecurring**
- **State Veterans Nursing Homes-Fixed Capital Outlay - \$2 M TF Nonrecurring**
- **Fixed Capital Outlay - \$18.9 M, \$10.9 M GR**
- **Management and Efficiency Reductions - (\$37.4) M Total, (\$2.9) M GR**
- **Offset Medicaid Hospital Rate Inflation - (\$69.9) M, (\$27.1 M GR)**

Justice

The Justice Appropriations Subcommittee's overall proposed budget totals \$4.91 billion (\$4.04 billion General Revenue and \$874 million Trust Funds), including funding for 45,420 positions. There is a \$159 million increase (3.2%) over the current year (1.6% increase in General Revenue and 11% increase in Trust Funds).

Agency Summaries

Department of Corrections

Total Proposed Budget of \$2.4 billion, which is a \$50.6 million (2%) increase over current year.

- **Fixed Capital Outlay (FCO)** – Provides \$25 million in General Revenue for FCO projects.
- **Fleet Replacement** – Provides \$1 million in recurring General Revenue funding and \$600,000 in nonrecurring General Revenue for the acquisition of approximately 30 vehicles that exceed DMS disposal criteria including buses, vans and work squad trucks.
- **Relief Factor** – Provides \$8.1 million in General Revenue for 136 correctional officers statewide to maximize coverage of guard posts and thereby reduce the need for correctional officer overtime and increase officer safety.
- **Open Two Work Camps** – Provides \$2.7 million in General Revenue and 48 positions to re-open two work camps
- **Health Services Transition** - Provides \$16.9 million in General Revenue to support the department during the next fiscal year.
- **Criminal Justice Estimating Conference (CJEC) Realignment** – Based on the CJEC projection that fewer prison beds are required in the next fiscal year, the House could follow the three-year financial outlook forecast and reduce the department’s operating budget by \$24 million. Instead, the House budget offsets the reduction with \$24 million in funding so that the department can continue to improve its operations.
- **Current Year Operating Deficit** – Provides \$2.5 million in General Revenue funds to eliminate the department’s current operating deficit.

Department of Juvenile Justice

Total Proposed Budget of \$544.6 million, which is a 0.02% decrease from current year.

- **Fixed Capital Outlay (FCO)** – Provides \$5 million in General Revenue to fund the department’s request for planned infrastructure improvements.
- **Delinquency Prevention** – Provides \$6.2 million in General Revenue for juvenile delinquency prevention services

Department of Legal Affairs/Attorney General

Total Proposed Budget of \$303.1 million, which is a 33% increase over the current year.

- **Criminal Appeals Workload** – Provides \$643,158 in General Revenue and six positions

- **Federal Victims Assistance and Compensation Grants** – Provides \$95.2 million in federal grant authority to expend the U.S. Department of Justice Victims of Crime Assistance Grants to address domestic abuse, child abuse, sexual assault and victims of crime.
- **Medicaid Fraud Unit** – Provides \$4 million in trust fund authority for this unit.

Florida Department of Law Enforcement

Total Proposed budget of \$270.3 million, which is a 3.7% increase over the current year.

- **Use of Force/In Custody Death Investigative Staff** – Provides \$1.7 million in General Revenue and 14 positions
- **Pensacola Regional Operations Center** – Provides \$3 million in nonrecurring General Revenue
- **Fleet Replacement** – Provides \$500,000 in recurring General Revenue and \$500,000 in nonrecurring General Revenue
- **Sexual Assault Kit Backlog Reduction** – Provides \$2.4 million in General Revenue

Justice Administration Commission

Total Proposed Budget of \$874 million, which is a 1.7% increase over current year.

- **Guardian Ad Litem Staffing** – Provides \$1.1 million in General Revenue and 19 positions
- **Clerk of the Courts** – Provides \$11.7 million in General Revenue
- **Current Year Deficits** – Provides \$5.4 million in General Revenue to eliminate the Commission's current operating deficit.

State Court System

Total Proposed Budget of \$497.2 million, which is a 3.9% decrease from current year.

- **State Court Revenue Trust Fund Shortfall** – Provides \$8.5 million in recurring General Revenue to shift funding from the State Court Revenue (SCR) Trust Fund.
- **2nd DCA Branch Lease** – Provides \$293,800 in General Revenue
- **DMS Study** – Provides \$100,000 in General Revenue

Florida Commission on Offender Review

Total Proposed Budget of \$9.9 million, which is a 0% increase from the current year.

Agriculture & Natural Resources

The Agriculture & Natural Resources Appropriations Subcommittee's overall proposed budget totals \$3.7 billion (\$322.3 million General Revenue and \$3.4 billion Trust Funds), including funding for 8,695 positions. There is a \$350.3 million increase (10.4%) over the current year (7.7% in General Revenue and 10.6% in Trust Funds). The proposed budget includes an overall reduction of 67 positions (less than 1%).

Highlights

- **Everglades Restoration \$198M LATF**
- **Florida Forever \$80.2M LATF**
- **Additional Land Acquisition \$27.7M LATF**
- **Additional/Increased Land Management \$60.3M LATF**
- **Water Projects \$50M GR**
- **Springs \$31.9M LATF**
- **Alternative Water Supply \$30M GR**
- **Beach Restoration \$30M (\$19.9M GR; \$10.1M LATF)**
- **Additional Agricultural Non-point Source Best Management Practices \$11.5M LATF**
- **Drinking Water and Wastewater Revolving Loan Programs \$239.6M (\$15.9M GR)**
- **Hazardous Waste Cleanup \$120M TF**
- **Citrus Greening Response \$29.4M (\$23.7M GR)**
- **Trust Fund Transfers to General Revenue Fund—\$70.1M from state trust funds to the General Revenue Fund.**

Agency Summaries

Department of Agriculture and Consumer Services

Total proposed budget of \$1.7 billion, which is an increase of \$203.6 million (13.3%) over current year.

- **Rural and Family Lands Protection Program \$35M**

- **Northern Everglades and Estuaries Protection**
- **Additional Agricultural Non-point Source Best Management Practices \$11.5M LATF**
- **Agricultural Water Quantity/Quality Programs \$10.4M GR**
- **Citrus Greening Response \$21.7M (\$16.0M GR)**
- **Increased Land Management \$12.2M LATF**
- **Wildfire Equipment \$4.3M GR**
- **Food Distribution \$2.6M GR**
- **Maintenance and Repairs \$3.4M (\$2.6M GR)**

Department of Citrus

Total proposed budget of \$49.1 million, which is an increase of \$7.3 million (17.3%) over current year.

- **Citrus Marketing and Promotions \$7M GR**
- **New Varieties Development \$650K GR**

Department of Environmental Protection

Total proposed budget of \$1.6 billion, which is an increase of \$122.3 million (8.5%) over current year.

- **Everglades Restoration \$183M TF**
- **Florida Forever Program \$80.2M LATF**
- **Additional Land Acquisition \$27.7M LATF**
- **Land Management Funding Increase \$31.8M LATF**
- **Water Projects \$50M GR**
- **Alternative Water Supply \$30M GR**
- **Drinking Water and Wastewater Revolving Loan programs \$239.6M (\$15.9M GR)**
- **Total Maximum Daily Loads \$8.6M TF**
- **Florida Keys Wastewater Treatment Plan \$25M TF**

- **Brevard County Muck Dredging \$21.5M GR**
- **Beach Restoration \$30M (\$20.2M GR, 9.8M LATF)**

State Park Improvement \$4.5M TF

- **Florida Recreation Development Assistance Program \$4.4M GR**
- **Hazardous Waste Cleanup \$121M TF**
- **Small County Wastewater Grants \$21M TF**
- **Federal Grant Budget Authority \$21.5M TF**

Fish and Wildlife Conservation Commission

Total proposed budget of \$376.1 million, which is an increase of \$17.1 million (4.8%) over current year.

- **Increased Land Management \$16.3M LATF**
- **Boating Infrastructure and Improvements \$5.7M**
- **Derelict Vessel Removal \$1.5M GR**
- **Lionfish Management \$298K**

Transportation & Economic Development

The Transportation & Economic Development Appropriations Subcommittee's overall proposed budget totals \$11.7 billion (\$138.6 million General Revenue and \$11.5 billion Trust Funds), including funding for 13,189 positions.

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 \$8 million for Armory renovations and an additional \$3.7 million for various training and support facility needs.**
 - **\$3.8 million is provided for Highway Patrol pursuit vehicles and \$2.8 million for constructing a new driving range for the FHP Academy.**
 - **To strengthen the Dept. of Highway Safety's measures against cyber threats and other fraudulent activity, \$2.5 million is provided to enhance the security of their information technology systems.**
 - **The budget includes \$2.5 million for fraud detection and prevention activities so the Dept. of Economic Opportunity may continue their efforts to increase security and prevent fraud in the unemployment system before it occurs.**
- **This budget allocation requires \$255.1 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 economic development and housing programs.

- **Economic development activities are funded at \$177.3 million.**
 - **Visit Florida’s budget is increased to \$80 million**
 - **Space Florida’s budget is maintained at \$19.5 million**
 - **Current year level funding for Enterprise Florida’s export program and the Hispanic Business Initiative programs has also been maintained.**
- **Affordable Housing programs are funded at \$141.4 million. This includes \$94.4 million for the State Apartment Incentive Loan program (SAIL) and \$47 million for the State Housing Initiatives Partnership (SHIP). This will also include a \$4 million set aside for homeless issues.**
- **The budget provides full funding for State Aid to Libraries at \$22.3 million and \$2 million for public library construction grants.**
- **Fully funding the Department of State’s grant lists, this budget includes \$18.3 million in funding for cultural and museum grants, a 4.6% increase. The Cultural Facilities program is fully funded at \$13.9 million.**
- **The Historic Preservation Grant program is funded at \$1.8 million, and restoration of historic properties is funded at \$13.5 million, a 62% increase. Both grant programs are fully funded.**
- **This budget fully funds the Transportation Work Program at \$9.1 billion.**

Agency Summaries

Department of Economic Opportunity	\$1 Billion Total Budget
• Community Development Block Grant Program	\$36 M
• Weatherization Grant Program	\$2 M
• Low Income Energy Assistance Grant Program	\$16 M
• Community Services and Energy Assistance	\$100 M
• Skills Assessment and Training/Ready to Work	\$4.5 M
• Quick Response Training	\$12 M
• Fully fund Regional Workforce Boards	\$283.4 M
• Incumbent Worker Training	\$3 M
• Black Business Loan Program	\$2.2 M
• Hispanic Business Initiative	\$1.5 M
• Space Florida	\$19.5 M
• Enterprise Florida	\$23.5 M
• Visit Florida	\$80 M
• Supplemental Nutrition & Assistance Program	\$19 M
• FL Housing Finance Corporation	\$141.4 M
○ SAIL	\$94.4 M
○ SHIP	\$47 M
• Vacant Position Reductions	-\$2.3M (81 FTE)

- Reemployment Assistance -\$2M (74.5 FTE)
- CareerSource Florida -\$139.1K (3 FTE)
- Reemployment Assistance Appeals Commission -\$157K (3.5 FTE)
- Transfers to GR \$251.5 M
 - State Economic Enhancement and Development Trust Fund \$79.5 M
 - Local Government Housing Trust Fund \$172 M

Department of Highway Safety & Motor Vehicles \$462.9 Million Total Budget

- Provide funding for replacement of FHP pursuit vehicles \$3.8 M
- Motorist Modernization \$8.7 M
- Enterprise Data Infrastructure \$6.6 M
- Advanced Data Analytics and Detection Services \$1.8 M
- Cyber-Security and Threat Monitoring \$0.7 M
- Fixed Capital Outlay major repairs of state owned property \$5.1 M
- Provide funding for additional license plates \$2.9 M
- FHP Academy Driving Range \$2.8 M

Department of Military Affairs \$76.4 Million Total Budget

- National Guard Tuition Assistance \$3.6 M
- About Face Program \$1.25 M
- Forward March Program \$0.75 M
- Armory Renovations \$8 M
- Security Enhancements \$2 M

Department of State \$131.1 Million Total Budget

- Cultural and Museum funding \$18.3 M
- Cultural Facilities Program \$13.9 M
- Historic Preservation Grants \$1.8 M
- Restoration of Historic Properties \$13.5 M
- Reimbursements for Special Elections \$1.7 M
- Advertising Proposed Constitutional Amendments \$0.7 M
- Support for Federal Elections Activities \$1.0 M
- State Aid to Libraries \$22.3 M
- Library Construction Grants \$2.0 M
- Library Cooperatives \$2.0 M
- Transfers to GR: Grants and Donations Trust Fund \$3.6 M

Department of Transportation \$10 Billion Total Budget

- Fund 5-Year Work Program \$9.1 B

Government Operations

The Government Operations Appropriations Subcommittee's proposed budget is \$1.96 billion (\$303.3 million in General Revenue funds and \$1.66 billion in trust funds) and includes funding for 11,325 positions.

Overall there is a \$9.2 million increase (0.5%) over the current year (2.0% in General Revenue and 0.2% in trust funds) primarily due to funding maintenance/repairs of state facilities.

Highlights

- **State-Owned Facilities** - \$36.4 million is provided to address maintenance and repair needs of state-owned facilities. \$36.0 million is provided to the Department of Management Services to address the \$294.0 million backlog of repairs and \$365K 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.
- **Florida Accounting Information Resource System (FLAIR)** – \$6.7 million for the continued development and eventual replacement of the state's accounting system.
- **Fiscally Constrained Counties** - \$25.2 million.
- **Workload** - \$3.1 million and 6.00 positions
- **Reductions** – \$14.8 million in total reductions and 64.25 positions were eliminated
- **Trust Fund Transfers to General Revenue** - \$21.5 million has been identified as excess cash balances in various trust funds and is transferred to the General Revenue Fund.

Agency Summaries

Department of Management Services

Proposed Budget of \$621.1 million – 1.7% decrease from the current year (excluding the Agency for State Technology).

- **Repairs and maintenance of state facilities** - \$36.0 million to address the \$294.0 million backlog of repairs and other needed improvements to state facilities.
- **Workload Increase** - \$1.6 million and 3.00 FTE provided for the Division of Real Estate Development and Management to address the increased workload from building projects, \$934K is for staff augmentation for the SLERS procurement, and \$349K is for staff augmentation for the MyFloridaNet-2 migration.

- **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.
- **Florida Interoperability Network and Mutual Aid Build-Out** - \$2.5 million is provided to ensure that law enforcement and emergency personnel throughout the state are able to communicate from multi-jurisdictional locations, especially during disasters.
- **Reductions** - \$11.6 million in reductions throughout the department; includes 33.25 FTE.

Department of Revenue

Proposed Budget of \$575.1 million – 0.2% increase over the current year.

- **Fiscally Constrained Counties** - \$25.2 million
- **Aerial Photographs for Small Counties** - \$266K
- **Managed Security Service** - \$1.5 million
- **Reductions** - \$392K in reductions throughout the department; includes 1.00 vacant FTE.

Agency for State Technology

Proposed Budget of \$71.9 million - 0.9% increase over the current year.

- **Operations** - \$2.5 million
- **Reductions** – \$500K and 3 FTE. Ten long-term vacant data center positions were also reduced.

Department of Financial Services

Proposed budget of \$345.7 million – 5.8% increase over the current year.

- **Florida Accounting Information Resource System (FLAIR)** – \$6.7 million for the continued development and eventual replacement of the state's accounting system.
- **Risk Management** - \$5.6 million
- **Workload increase** - \$890K and 3 FTE
- **State Fire Marshal / Firefighter Cancer Research** - \$1.5 million in general revenue
- **Office of Insurance Regulation** – \$1.0 million
- **Office of Financial Regulation** - \$8.8 million
- **Reductions** - \$720K in reductions due to elimination of excess budget authority, and various operational reductions; includes reductions of 12 vacant positions.

Department of Business and Professional Regulation

Proposed Budget of \$153.3 million – 1.4% increase over current year.

Public Service Commission

Proposed Budget of \$25.0 million – 0.5% decrease from the current year

- **Reductions** - \$198K and 3.00 vacant FTE positions.

Department of Lottery

Proposed Budget of \$167.0 million - 1.6% decrease from the current year.

Employee Salary and Benefit Issues

Total Targeted Salary Increases: \$4.0 million GR \$9.7 million TF
 Florida Retirement System Employer Contribution Increase: \$46.6 million GR \$5.9 million TF
 State Health Insurance Employer Premium Increase: \$57.1 million GR \$39.6 million TF
Total Salary and Benefit Issues: \$107.7 million GR \$55.2 million TF

- **Provides a \$2,000 annual salary increase** to Firefighters and support positions in the Department of Agriculture and Consumer Services - \$2.4 million GR.
- **Provides a \$2,000 annual salary increase** to program attorney classes in the Guardian Ad Litem - \$380,000 GR.
- **Provides a \$3,000 annual salary increase** to child advocate and volunteer recruiter classes in the Guardian Ad Litem - \$945,000 GR.
- **Provides \$2,000 to \$4,000 annual salary increases** to registered nurse, licensed practical nurse, nursing assistant and claims examiner classes in the Department of Veteran’s Affairs - \$240,000 GR and \$2.4 million in TF.
- **Provides a \$1,000 performance incentive bonus** to Economic and Self Sufficiency employees in the Department of Children and Families - \$6.2 million in TF.
- **Provides a \$3,000 annual salary increase** to forensic technologist and crime laboratory technician classes in the Florida Department of Law Enforcement - \$500,000 in TF.
- **Provides a \$2,000 salary increase** to inspection and sanitation specialist classes in the Department of Business and Professional Regulation - \$700,000 in TF.
- **No increase** in employee health insurance premiums.

Other Statewide Issues

- **Fully fund the Unfunded Actuarial Liability and Normal Costs** of the Florida Retirement System (FRS) Pension Plan (see chart below).
- **Provided funds for state match** for federally declared disasters - \$23.1 million in GR.

	UAL and Normal Costs		SBA Admin and Educ. Exp.		Total	
	GR	TF	GR	TF	GR	TF
Entities Funded by the State						
State	3.6	5.4	0.5	0.5	4.1	5.9
County School Boards	32.1		2.6		34.7	-
State Universities	4.6		0.2		4.8	
State Colleges	2.8		0.2		3.0	-
<i>Total</i>	<i>43.1</i>	<i>5.4</i>	<i>3.5</i>	<i>0.5</i>	<i>46.6</i>	<i>5.9</i>

Other Entities not Funded by the State						
Counties	9.2		1.5		10.7	
Municipalities/Special Districts/Other	3.1		0.3		3.4	
<i>Grand Total</i>	<i>55.4</i>	<i>5.4</i>	<i>5.3</i>	<i>0.5</i>	<i>60.7</i>	<i>5.9</i>