

Committee on Appropriations

SB 1500 - Appropriations

by Appropriations Committee

The General Appropriations Act for Fiscal Year 2013-2014 provides for a total budget of \$74.5 billion, including:

- General revenue (GR): \$26.8 billion
- Trust funds (TF): \$47.7 billion
- Full time equivalent positions (FTE): 114,481.50

Total reserves - \$2.8 billion:

- \$1.4 billion Working Capital Trust Fund
- \$214.5 million Budget Stabilization Transfer (*Fiscal Year 2013-2014 transfer*)
- \$708.3 million Budget Stabilization Fund (*Est. 6/30/13 balance based on anticipated transfers*)
- \$499.3 million Lawton Chiles Endowment Fund (*Est. 6/30/13 balance*)

Total reserves as a percentage of general revenue: 9.7 percent.

Major Issues Funded

State Employee Compensation and Benefits

Total: \$213.2 million (\$136.8 million GR; \$76.4 million TF)

- State Employee Pay Increase and Merit Based Bonus - \$132.2 million GR; 67.4 million TF
- State Law Enforcement Tiered Pay Increase - \$2.1 million GR; 8.2 million TF
- Court System Pay Increase - \$2.5 million GR; 771K TF
- Effective October 1, 2013, a \$1,400 pay increase for all state and SUS employees earning \$40,000 or less; and a \$1,000 pay increase for all employees earning more than \$40,000 (the first increase since 2006)
- For law enforcement officers, effective July 1, 2013: a 3 percent pay increase for officers with less than 5 years state service; and a 5 percent pay increase for officers with more than 5 years state service

State Employee Health Insurance

Total: \$78.1 million (\$51.5 million GR; \$26.6 million TF)

- Employer Premium Increase - \$37.8 million GR; 16.1 million TF
- Provide Health Insurance for Certain OPS Employees - \$13.7 million GR; \$10.5 million TF

Florida Retirement System

Total: \$202.2 million (\$115.3 million GR; \$86.9 million TF)

- Increase to fund FRS Normal Costs - \$255K GR; 255K TF
- Increase to fund Unfunded Actuarial Liability - \$101.8 million GR; \$80.2 million TF
- Increase to fund the increased Health Insurance Subsidy contribution - \$13.2 million GR; \$6.5 million TF

State Match for Federally Declared Disasters

Total: \$15.5 million GR

Public Education Capital Outlay

Total appropriations: \$1.8 billion (\$9.0 million GR, \$344.8 million in PECO TF, \$98 million in other TF, \$1.4 billion TF in required debt service)

To support the above appropriations, \$344.8 GR is transferred to provide cash to the PECO TF.

- Charter School Capital Outlay - \$90.6 million TF
- Florida College System projects - \$73.8 million TF
- Florida College System critical repairs and maintenance - \$41.7 million TF
- University System projects - \$70.0 million TF
- University System critical repairs and maintenance - \$44.4 million TF
- University funding for capital improvement fee projects - \$70 million TF
- School for the Deaf and Blind critical repairs and maintenance - \$1.2 million TF

Education Appropriations

Total appropriations: \$18.5 billion (\$14.2 billion GR; \$4.3 billion TF)¹

Total funding - including local revenues: \$28 billion (\$18.4 billion state funds; \$9.6 billion local)²

Major Issues Funded***Early Learning Services***

Total: \$1 billion (\$557.1 million GR; \$448.2 million TF)

- Voluntary Prekindergarten Program - \$404.9 million GR
- School Readiness Program - \$552.5 million (\$137.0 million GR; \$415.5 million TF)
- Partnership for School Readiness - \$31.4 million (\$7.9 million GR; \$23.5 TF)

¹ Excludes appropriated university tuition/fees.

² Local revenues include required and discretionary local effort for public schools and tuition/fees for district workforce, colleges, and universities.

Public Schools/K12 FEFP

Total Funding: \$18.3 billion (\$10.5 billion state funds; \$7.8 billion local)

- FEFP Increase is \$1.1 billion or 6.12%
- FEFP Increase in Funds per FTE is \$404 or 6.34%
- Enrollment Workload Increase - \$70 million
- Instructional Personnel Salary Increase - \$480 million
- Additional Funds for Florida Retirement System Adjustments - \$296.9 million GR
- Sparsity Supplement Increase - \$10 million
- High School Industry Certifications - \$30 million
- Student Digital Initiatives - additional \$18 million
- Teachers Lead Program - additional \$13.4 million - \$250 per teacher for supplies

Public Schools/K12 Non-FEFP

- Mentoring Programs - \$15.8 million GR
- Student Digital Initiatives - \$7.8 million GR
- School District Matching Grants - \$4 million GR
- Safe Schools Programs - \$1 million GR for statewide school security assessment
- School Wireless Connectivity/Bandwidth Access - \$17 million GR

District Workforce

Total: \$542.9 million (\$319.2 million GR; \$171 million TF; \$52.7 million tuition/fees)

- Workforce Development - \$349 million (\$291.6 million GR, \$57.4 million TF)
- Performance Funding for Industry Certifications - \$5 million GR
- Funds for Creation and Expansion of Targeted Career and Technical Programs - \$20 million GR

Florida College System

Total: \$2.0 billion (\$913.2 million GR; \$204.9 million TF; \$898.9 million tuition/fees)

- Equalization Funding - \$33.3 million GR
- Florida Retirement System Adjustments - \$27.7 million GR
- Performance Funding for Industry Certifications - \$5 million GR

State University System

Total: \$4.0 billion (\$2 billion GR; \$239.8 million TF; \$1.8 billion tuition/fees)

- Return Universities to Prior Year Funding Levels - \$300 million
- Florida Retirement System Adjustments - \$71.9 million GR
- Performance Funding for High Demand Programs - \$65 million GR
- University Research Preeminence - \$30 million GR

Private Colleges

Total: \$116.4 million GR

- Florida Resident Access Grant - Student Award Increase - additional \$13.8 million
- ABLE Grant - Student Award increase - additional \$1 million

Student Financial Aid

Total: \$467.1 million (\$102.9 million GR, \$364.2 million TF)

- Bright Futures - Student Award Level Increase (3%) - additional \$9 million TF
- Need-based Financial Aid - additional \$3.3 million
- Supplemental Veteran Educational Benefits - \$2 million
- McKnight Doctorial Fellowships - additional \$1 million

Other Education Issues

- Tuition increase for Colleges, Universities, and Workforce - 3%

Health and Human Services Appropriations

Total appropriations: \$31,144.2 million (\$7,836.8 million GR; \$23,307.4 million TF); 33,483.25 FTE

Major Issues Funded***Agency for Health Care Administration***

Total: \$24,053.5 million (\$5,380 million GR; \$18,673.5 million TF); 1,652 FTE

- Nursing Home Care - 2% Increase - \$235. Million (\$54.3 million GR, \$180.7 TF)
- Medicaid Price Level and Workload
 - \$32.8 million GR; \$933.4 million TF
- Increased Rates for Primary Care Practitioners
 - \$677.7 million TF
- DRG's Transitional Funding - Hospital Reimbursement Adjustment
 - \$36.6 million GR; \$51.7 million TF
- Graduate Medical Education (GME) Statewide Medicaid Residency Program (270 residents at \$100,000/resident)
 - \$33.1 million GR; \$46.9 million TF
- Medicaid Electronic Health Record Incentive Program
 - \$77.9 million TF
- Transfer CHIP Enrollees to Medicaid (70,647 enrollees)
 - \$18.2 million GR; \$44.5 million TF
- Health Insurance Tax on Managed Care Rates
 - \$16.4 million GR; \$23.3 million TF
- Serve Additional Clients in the Home and Community Based Waiver for the Aged and Disabled (1,682 slots at \$11,712/slot)
 - \$8.1 million GR; \$11.6 million TF
- Federal Health Care Reform Eligible and Not Enrolled (17,643 enrollees)

- \$7.2 million; \$13.2 million TF
- Maintain Hospital and Prepaid Reimbursement Rates
 - \$5.3 million GR; \$7.5 million TF
- Serve Additional Clients in Nursing Home Diversion Program (*322 slots at \$1,422/slot*)
 - \$2.3 million GR; \$3.2 million TF
- Private Duty Nursing Services Rate Increase (*10% Rate increase*)
 - \$3.9 million GR; \$5.5 million TF
- Freestanding Dialysis Centers Rate Increase (*Increase rate from \$100 to \$125 per dialysis encounter*)
 - \$0.9 million GR; \$1.4 million TF
- Serve Additional Clients in the Channeling Waiver (*531 slots at \$11,220/slot*)
 - \$5.9 million TF
- LPN and RN Home Health Provider Fee Increase (*10% Rate Increase*)
 - \$0.2 million

Agency for Persons with Disabilities

Total: \$1,113.7 million (\$480.9 million GR; \$632.8 million TF); 2,908 FTE

- Resolve Home/Community Based Services Waiver Current Year Deficit
 - \$17 million GR; \$23.2 million TF
- Serve Additional Clients through the Home/Community Based Services Waiver (*approximately 1,000 clients*)
 - \$15 million GR; \$21.3 million TF
- Support towards Residential Community Development for Developmentally Disabled - The Arc Village - Jacksonville
 - \$2 million GR
- Billy Joe Rish Park Capital Improvements
 - \$1.4 million GR
- Supported Employment and Internship Program
 - \$0.5 million GR
- Adult Day Training Provider Rate Increase
 - \$0.8 million GR; \$1.1 million TF
- Develop Client Data Management System
 - \$0.75 million GR; \$0.75 million TF
- Early Intervention and Therapy Services
 - \$0.65 million GR

Department of Children and Families

Total: \$2,809.4 million (\$1,431.7 million GR; \$1,377.7 million TF); 11,603.5 FTE

- Efficiencies and Cost Savings
 - \$19.6 million GR
- Medicaid Eligibility Determination System Compliance Upgrade
 - \$30.1 million TF
- Increase Temporary Assistance for Needy Families Cash Assistance for Additional Caseload (*additional 97,626 individuals*)
 - \$27.5 million GR
- Increase Community Based Mental Health and Substance Abuse Treatment Funding
 - \$23.2 million GR; 9.2 million TF
- Increase Maintenance Adoption Subsidies Funding
 - \$20.6 million GR; \$8. million TF
- Resolve Temporary Assistance for Needy Families Cash Assistance Current Year Deficit
 - \$17.5 million GR; \$3.2 million TF
- Children's Community Mental Health/Substance Abuse Action Team Pilot Programs
 - \$4.7 million GR; \$2.1 million TF
- Increase Domestic Violence Centers Funding
 - \$2 million GR; \$1 million TF
- Increase Child Protective Investigations Funding
 - \$4 million GR
- Homeless Programs Funding
 - \$4.75 million GR
- Increase Healthy Families Program Funding
 - \$3 million GR
- Safe Harbor Program to Address Juvenile Sexual Exploitation
 - \$1.5 million TF
- Increase Funding and Provide for Equity - Community Based Care Agencies
 - \$2.4 million GR; \$9.4 million TF

Department of Elder Affairs

Total: \$266.1 million (\$108.5 million GR; \$164.5 million TF); 448 FTE

- Restore Funding to Serve Clients on the Home and Community Based Waiver (263 Slots at \$11,712/slot)
 - \$1.3 million GR; \$1.8 million TF
- Increase PACE slots in *Hillsborough (75 slots), Lee (100 Slots), Palm Beach (100 Slots), Broward (50 slots)*

- \$2.5 million GR; \$3.6 million TF
- Serve Frail Elders Waiting for Alzheimer's Disease Services
 - \$1.7 million GR
- Additional Funding For Memory Disorder Clinics (*Morton Plant and Florida Atlantic University*)
 - \$0.45 million GR
- Serve Additional Clients in the Community Care for the Elderly Program (*607 slots at \$6,181/slot*)
 - \$ 3.75 million GR

Department of Health

Total: \$2,803.1 million (\$428.3 million GR; \$2,374.7 million TF); 15,768.25 FTE

- Efficiencies and Cost Savings
 - 775 Vacant FTE; \$8.2 million GR; \$20.7 million TF
- Increase Funding to County Health Departments (CHDs)
 - \$0.5 million GR; \$7.5 million TF for Maintenance and Repair of CHDs
 - \$4 million TF for Miami-Dade CHD Parking Garage and Office Tower
 - \$1.7 million GR for Okaloosa CHD Mobile Dental and Medical Clinics
 - \$0.8 million TF for Miami State Laboratory
 - \$0.6 million GR for Bay CHD- BayCare
 - \$0.5 million TF for Tampa State Laboratory
 - \$0.2 million GR for Ocala Children's Medical Services Facility
 - \$0.1 million TF for Jacksonville State Laboratory
- AIDS Drug Assistance Program Rebates
 - \$10.7 million TF
- Increase Funding for Biomedical Research
 - \$2.85 million GR - James and Esther King Biomedical Program;
 - \$5 million GR - Bankhead/Coley Cancer Research Program;
 - \$2.05 million GR - Moffitt Cancer Center;
 - \$2.05 million GR - Sylvester Cancer Center;
 - \$2.05 million GR - Shands Cancer Hospital;
 - \$3 million TF - Torrey Pines Institute; and
 - \$2.6 million TF - Sanford-Burnham Medical Research Institute
- Cancer Research Endowments
 - \$3.3 million GR - Shands Hospital;
 - \$3.3 million GR - Moffitt Cancer Center; and
 - \$3.3 million GR - Sylvester Cancer Institute

- Increase Funding for Early Steps
 - \$3 million GR; \$7.0 million TF
- Completion of Women, Infants and Children (WIC) Electronic Benefits Transfer (EBT) System
 - \$6.6 million TF
- Increase Funding for Rural Primary Care Residency Slots
 - \$2.6 million GR - University of Florida - College of Medicine
 - 13 Residency Slots at \$200,000/Slot
 - \$2.6 million GR - Florida State University - College of Medicine
 - 13 Residency Slots at \$200,000/Slot
- Medical Quality Assurance Licensure System Upgrade
 - \$4.5 million TF
- Increase Access to Primary Care in Liberty City for the Florida International University - Neighborhood HELP Program
 - \$4.5 million GR
- Increase Funding for Rape Crisis Centers for the Florida Council Against Sexual Violence
 - \$2.5 million GR
- Lakeland Regional Medical Center Graduate Medical Education (GME) Facility
 - \$2.5 million GR
- Maintain Ounce of Prevention
 - \$1.9 million GR
- Increase Funding for Brain and Spinal Cord Injury Research for the Miami Project to Cure Paralysis
 - \$1.5 million GR
- Increase Funding for Breast and Cervical Cancer Screenings for the Mary Brogan Breast and Cervical Cancer Early Detection Program
 - \$1.5 million GR
- Maintain Healthy Start Services
 - \$1 million GR
- Children's Medical Services Telemedicine Upgrade
 - \$0.82 million TF
- Brain and Spinal Cord Injury Program Medicaid Waiver Deficit
 - \$0.74 million GR
- Increased funding for Brain and Spinal Cord Injury Program Medicaid Waiver (*Forty new slots at Average of \$37,500/Slot*)
 - \$0.57 million GR; \$0.82 million TF

- Continue Nitrogen Reduction Strategies Study
 - \$0.7 million TF

Department of Veterans Affairs

Total: \$91.4 million (\$7.3 million GR; \$84.1 million TF); 1,103.50 FTE

- Maintenance and Repair of State Veterans' Nursing Homes
 - \$2.6 million TF
- Increase Access to Veterans' Benefits Counseling
 - 13 FTE; \$0.9 million TF
- Replacement of Medical and Non-medical Equipment for State Veterans' Homes
 - \$0.7 million TF
- Replacement of Four Handicapped Accessible Vans
 - \$0.4 million TF

Criminal and Civil Justice Appropriations

Total appropriations: \$4.27 billion (\$3.52 billion GR; \$754.3 million TF); 44,410.75 FTE

Major Issues

- Removes the Clerks of Court from the state budget process, as they were prior to 2009, but with additional budgetary oversight and accountability and sufficient revenues to support their operations.
- Restores the 2% salary reduction made in 2009 to the Supreme Court justices and state court judges.

Major Issues Funded

Department of Legal Affairs

Total: \$187.6 million (\$40.6 million GR; \$147 million TF); 1,294.5 FTE

- Criminal appeals workload - \$1.16 million GR
- Civil legal assistance to improve access to justice system - \$1 million GR
- Statewide prosecution pill mill unit - \$190K GR, 2 FTE
- Telephone system replacement - \$658K TF

Department of Corrections

Total: \$2.1 billion (\$2.05 billion GR; \$69 million TF); 23,268 FTE

- Replacement of inmate transport vehicles - \$500K GR
- Officers to manage expected increase in inmate population - \$11 million GR, 140 FTE
- Electronic monitoring for work release inmates - \$3.8 million GR

- 432-bed re-entry center with substance abuse treatment services - \$2.9 million GR, 59 FTE (6 months)
- Critical facility maintenance and repair - \$1.3 million GR
- Address current year and projected deficit - over \$80 million GR including \$13.7 million to fund over 250 positions in high-risk facilities

Department of Law Enforcement

Total: \$236 million (\$88.7 million GR; \$147 million TF); 1,710 FTE

- Provides FTEs for the firearm purchase verification program to improve quality - 6 FTE
- Forensic equipment upgrade - \$1.15 million GR
- National instant criminal history background check enhancements - \$124K TF, 2 FTE
- Increases DNA casework capacity to address backlog - \$850.5K GR, 12 FTE
- Automated fingerprint ID system analysts to address workload - \$353.8K GR, 6 FTE

Department of Juvenile Justice

Total: \$518.6 million (\$354.9 million GR; \$163.7 million TF); 3,482.5 FTE

- Bureau of Contracts staffing to improve quality assurance - \$219K GR, 3 FTE
- Psychiatric services to address youths' mental health issues - \$145K GR
- PACE Center for Girls expansion - \$2 million GR
- Internet-based GED - \$55K GR
- CINS/FINS expansion in underserved areas - \$1.5 million GR
- Informed Families program - \$100K GR
- Florida Youth Challenge Academy - \$400K GR
- Boys and Girls Clubs - \$5 million GR
- Big Brothers/Big Sisters - \$1.5 million GR
- Critical facility maintenance and repair - \$3 million GR

Supreme Court

Total: \$35.8 million (\$17.9 million GR; \$17.9 million TF); 271.5 FTE

- Judicial inquiry system replacement - \$375K GR
- EFACTS electronic filing support for appellate court - \$658K GR
- Post-adjudicatory drug court - \$297K GR
- Supreme Court roof repairs - \$4.8 million GR

District Courts of Appeal

Total: \$40.7 million (\$24.3 million GR; \$16.4 million TF); 433.0 FTE

- Critical maintenance and repairs and security assessments - \$625K GR

Trial Courts

Total: \$366 million (\$297 million GR; \$69.4 million TF); 3,595.0 FTE

- Enhanced services at Children's Advocacy Centers - \$3.5 million GR
- Court interpreting pilot project to improve cost effectiveness - \$100K GR
- Post-adjudicatory drug court - \$5.5 million GR

- Veterans' courts - \$750K GR

Justice Administrative Commission

Total: \$87.3 million (\$86.4 million GR; \$898K TF); 94 FTE

- Financial analyst to improve timeliness of financial reporting - \$63K GR
- IT programming staff to facilitate system modifications & improve help desk services - \$133K GR
- Electronic case management - \$300K GR
- Clemency for capital cases - \$250K GR
- Legal representation for dependent children with disabilities - \$323K GR

Guardian Ad Litem

Total: \$34.5 million (\$34.2 million GR; \$320K TF); 590 FTE

- Volunteer enhancement to support first step in program's plan to serve all children in dependency - \$3.8 million GR

State Attorneys

Total: \$388 million (\$300.6 million GR; \$87.4 TF); 6,065.25 FTE

- Operational support - \$1.5 million
- Electronic filing - \$1.0 million

Public Defenders

Total: \$188.7 million (\$155.9 million GR; \$32.8 TF); 2,799 FTE

- Operational support - \$750K
- Electronic filing - \$500K

Capital Collateral Regional Councils

Total: \$7.3 million (\$6.9 million GR; \$400K TF); 73 FTE

- Workload to address increased requirements - \$200K GR

Regional Conflict Counsel

Total: \$39.2 million (\$38.1 million GR; \$1.1 million TF); 412 FTE

- Capital attorney workload - \$894K GR; 9 FTE
- Appellate workload - \$332K GR; 3 FTE
- Due process costs - \$350K GR

General Government Appropriations

Total appropriations: \$4.9 billion (\$591.9 million GR; \$4.4 billion TF); 20,249 FTE

Major Issues Funded

Department of Agriculture & Consumer Services

Total: \$1.5 billion (\$158.2 million GR; \$1.3 billion TF); 3,577 FTE

- Wildfire Suppression Equipment - \$3.3 million GR
- Citrus Research and Budwood Program - \$9 million GR
- Water Conservation and Best Management Practices - \$1 million GR and \$2.3 million TF
- Hybrid Wetland Treatment Projects - \$6 million GR
- Rural and Family Lands Program - \$11.1 million GR
- Florida Agriculture Promotion Campaign - \$4 million GR
- Concealed Weapons License Workload - 18 positions \$1 million TF
- Citrus Health Response Program - \$0.5 GR and \$5.5 million TF
- Farm Share and Food Banks - \$1.4 million GR and \$0.3 million TF
- Mosquito Control Research - \$1.6 million TF

Department of Business & Professional Regulation

Total: \$142.4 million (\$0.5 million GR; \$141.9 million TF); 1,612 FTE

- Florida Appraisal Regulation Program - 9 positions and \$0.6 million TF
- Hotel & Restaurant Inspectors/Quality Assurance Program - 11 positions and \$0.8 million TF
- Florida State Boxing Commission - \$0.5 million GR
- Florida Board of Accountancy - 7 positions and \$0.5 million TF
- Unlicensed Activity - \$0.9 million TF
- Construction Industry Recovery Fund - \$5.9 million

Department of Citrus

Total: \$61.1 million (\$61.1 million TF); 57 FTE

Department of Environmental Protection

Total: \$1.3 billion (\$130.2 million GR; \$1.2 billion TF); 3,118 FTE

- Everglades Restoration - \$70 million TF (includes \$32m in CS/HB 7065)
- Springs Protection - \$10 million GR
- Land Acquisition for Military Buffers - \$10 million TF
- Land Acquisition - \$10 million GR and \$50 million TF from Surplus Land Proceeds
- Beach Restoration - \$37.5 million (\$18.2m GR and \$19.2 million TF, includes reversions)
- Water Projects - \$59.5 million GR
- Hybrid Wetlands Treatment Project - \$5.5 million GR
- Total Maximum Daily Loads (TMDLs) - \$9.4 million TF
- Drinking Water & Wastewater Revolving Loan Programs - \$12.5 million GR and \$203.2 million TF
- Small County Solid Waste Management Grants - \$3 million TF
- Small County Wastewater Grants - \$23.3 million TF

- State Parks Maintenance & Repairs - \$19.5 million TF
- Silver Springs State Park - \$1.3 million TF
- Nonmandatory Land Reclamation - \$3 million TF
- Petroleum Tanks Cleanup Program - \$125 million TF

Department of Financial Services

Total: \$302 million (\$23.1 million GR; \$278.8 million TF); 2,606 FTE

- Fire College and Arson Lab - \$0.4 million TF
- Unclaimed Property Workload & System 11 positions - \$0.9 million TF
- Additional Staff Accounting and Auditing 15 positions - \$1.1 million GR
- Florida Accounting & Information Resource (FLAIR) Succession Plan - 8 positions & \$0.4 million GR
- FLAIR Business Case - \$1.8 million TF
- Risk Management Information System - \$2.2 million TF
- Document Management System Consolidation - \$0.7 million TF

Fish & Wildlife Conservation Commission

Total: \$309.3 million (\$27.4 million GR; \$281.9 million TF); 2,113 FTE

- Boating Infrastructure and Improvement Program - \$5.1 million TF
- Artificial Fishing Reef Construction - \$1.3 million TF
- Red Tide Research - \$0.6 million GR
- Marine Youth Conservation Facility - \$2 million TF
- Everglades Youth Conservation Camp - \$0.6 million GR
- Triple N Ranch Public Shooting Park - \$1.4 million TF
- Lake Restoration - \$4 million TF
- Land Management and Public Uses - \$2 million TF

Department of the Lottery

Total: \$154.1 million TF; 420 FTE

- Advertising and Promotion - \$4 million TF
- Retailer Incentive - \$0.4 million TF
- Mobile Sales Tool - \$0.4 million TF

Department of Management Services

Total: \$685.4 million (\$54.2 million GR; \$631.2 million TF); 1,321 FTE

- Florida Facilities Pool - \$26.1 million GR and \$14.3 million TF
- Florida Interoperability Network and Mutual Aid - \$3.5 million GR
- People First Business Case - \$0.5 million TF
- FLEET Management Business Case - \$0.4 million TF
- Public Employees Relations Commission - \$0.2 million GR
- Florida Commission on Human Relations - 2 positions, \$0.2 million GR and \$0.1 million TF
- Office of Supplier Diversity Business Development - \$0.2 million TF

- Procurement Training & Contract Reviews - 10 positions and \$1.1 million TF
- Data Center Operations and Infrastructure - \$4.2 million TF

Public Service Commission

Total: \$25 million (\$25 million TF); 293 FTE

Department of Revenue

Total: \$511 million (\$198.1 million GR; \$312.8 million TF); 5,133 FTE

- Child Support Automated Management System (CAMS) - \$6.1 million TF
- One Stop Business Registration Portal - \$0.7 million GR
- Fiscally Constrained Counties - \$24 million GR

Transportation, Tourism, and Economic Development Appropriations

Total appropriations: \$11.3 billion (\$174.2 million GR; \$11.1 billion TF); 13,648 FTE

Major Issues Funded***Department of Military Affairs***

Total: \$79.5 million (\$35.3 million GR; \$44.1 million TF); 418 FTE

- Florida Armory Revitalization Program (FARP) - \$15.0 million GR
- National Guard Tuition Assistance - \$3.5 million GR
- National Guard Community Service Programs
 - Forward March \$1.75 million GR
 - About Face - \$750,000 GR

Department of State

Total: \$104.1 million (\$75.9 million GR; \$28.2 million TF); 407 FTE

- State Aid to Library Grants - \$22.3 million GR (recurring funds)
- Cultural and Museum Grants - \$5.0 million GR
- Culture Builds Florida - \$830,523 GR
- Library Cooperative Grants - \$1.5 million GR
- Historic Preservation Grants - \$9.0 million GR (*includes \$1.4 million for small matching grants*)
- Acquisition and Restoration of Historic Properties - \$1.9 million GR
- Grove House Museum Renovations - \$2.7 million GR
- Other Cultural Facilities, Museums and Historic Preservation - \$9.9 million GR

Department of Highway Safety and Motor Vehicles

Total: \$413.9 million (\$1 million GR; \$412.9 million TF); 4,419 FTE

Florida Highway Patrol Replacement Vehicles - \$11.0 million TF

Florida Highway Patrol Communications System - \$5.4 million TF

State Overtime Action Response (SOAR) & Incidental Overtime for Florida Highway Patrol
- \$10.2 million TF

Driver Related Issuance and Vehicle Enhancements (DRIVE) - \$1.8 million TF

Federal Motor Carrier Safety Assistance Grant - \$10.4 million TF

Drive Right Marketing Campaign - \$1 million GR

Department of Transportation

Total: \$9.5 billion (\$2.4 million GR; \$9.4 billion TF); 6,630 FTE

- Grants and Aids - Transportation Disadvantaged - \$111 million TF
- Sarasota-Manatee Operations Center Design Build Project - \$10 million TF
- Transportation Work Program - \$8.67 billion TF
 - Intrastate and Arterial Highway Construction - \$3.6 billion TF
 - Right-of-Way Land Acquisition - \$725 million TF
 - Seaport Development Grants - \$243 million TF
 - Rail Development Grants - \$184 million TF
 - Intermodal Development Grants - \$52 million
 - Public Transit Development Grants - \$421 million TF
 - Bridge Construction - \$290 million TF
 - County Transportation Programs (Including SCRAP & SCOP) - \$152 million TF
 - Coast to Coast Connector Trail - \$50 million TF
 - Economic Development Road Fund - \$15 million TF
 - Keep Florida Beautiful - \$800,000 TF

Department of Economic Opportunity

Total: \$891.5 million (\$58.9 million GR; \$832.6 million TF); 1,621 FTE

- Economic Development Partners - \$106.6 million
 - Enterprise Florida - \$18.1 million
 - VISIT FLORIDA - \$63.5 million
 - Space Florida - \$19.5 million
 - Institute for the Commercialization of Public Research - \$5.5 million
- Economic Development Tools - Flexible Funding - \$45 million (\$35.2 million TF; \$9.8 million GR)
- Economic, Community and Workforce Development Programs and Projects - \$31.7 million
 - Economic Development - \$9.5 million (\$7.5 million TF; \$2 million GR)
 - Housing & Community Development - \$19.6 million GR
 - Workforce Development - \$2,682,000 (\$2,632,000 TF; \$50,000 GR)
- Defense Support Task Force - \$4 million
- Military Base Protection & Defense Infrastructure - \$2.6 million
- Community Planning - Technical Assistance to Local Governments - \$1.2 million
- Regional Planning Councils - \$2.5 million
- Ready to Work Program - \$4 million
- Quick Response Training - \$12 million (\$9.15 million TF; \$2.85 million GR)
- Reemployment Assistance Benefits & Claims System - \$1.2 million TF

Division of Emergency Management

Total: \$315.2 million TF; 153 FTE

- Federally Declared Disaster Funding (including state match) - \$246.4 million

If approved by the Governor, these provisions take effect July 1, 2013.

Vote: Senate 40-0; House 106-11