

## Committee on Appropriations

### **SB 2500-A — General Appropriations Act**

by Senator Lee

The General Appropriations Act for Fiscal Year 2015-2016 provides for a total budget of \$78.7 billion, including:

- General revenue (GR): \$29.0 billion
- Trust funds (TF): \$49.7 billion
- Full time equivalent positions (FTE): 113,686.57

### **Major Issues Funded**

#### *Education Capital Outlay*

- Total: \$471.2 million in PECO TF and \$3.0 million in GR:
  - Public School repairs and maintenance - \$50 million
  - Charter School repairs and maintenance - \$50 million
  - Developmental Research Schools - \$5.1 million
  - Public School Special Facilities - \$89.8 million
  - Florida College System repairs and maintenance - \$20 million
  - Florida College System Projects - \$84.8 million
  - University System repairs and maintenance - \$35 million
  - University System projects - \$129.9 million
  - School for the Deaf and Blind critical repairs and maintenance - \$5.4 million
  - Division of Blind Services - \$400,000
  - Public Broadcasting – Health and Safety Issues - \$3.15 million
  - Public Vocational School - \$600,000
- Total: \$32.1 million in authorization for SUS Capital Improvement Student Fee Projects

#### *Florida Retirement System*

- FRS Normal Costs and Unfunded Actuarial Liability – Total (\$64.9) million (\$58.0 million GR; \$6.9 million TF)
  - State Agencies - \$9.6 million GR; (\$6.9) million TF
  - School Boards K-12 - (\$60.5) million GR
  - State Universities - (\$2.5) million GR
  - Community Colleges - (\$4.5) million GR
- Health Insurance Subsidy – Total \$83.8 million (\$73.3 million GR; \$10.5 million TF)

#### *Domestic Security*

Total: \$30.9 million TF

#### *State Match for Federally Declared Disasters*

Total: \$27.0 million GR

## **Education Appropriations**

Total appropriations: \$19.3 billion (\$15.2 billion GR; \$4.1 billion TF)<sup>1</sup>

Total Funding - Including Local Revenues: \$30.8 billion (\$19.3 billion state funds; \$11.5 billion local)<sup>2</sup>

### **Major Issues Funded**

#### ***Early Learning Services***

Total: \$1.03 billion (\$549.2 million GR; \$476.4 million TF)

- Voluntary Prekindergarten Program - \$389.3 million GR; BSA funding maintained
- School Readiness Program - \$636.3 million (\$159.9 million GR; \$476.4 million TF)

#### ***Public Schools/K12 FEFP***

Total Funding: \$19.7 billion (\$10.9 billion state funds; \$8.8 billion local)

- FEFP Increase is \$780 million or 4.13%
- FEFP Increase in Funds per FTE is \$207 or 3.0%
- Enrollment Workload Increase – additional 30,057 students for \$116.6 million
- No increase in millage
- Federally Connected Student Supplement - \$12.4 million
- Digital Classrooms Allocation - \$60 million
- Supplemental Academic Instruction and Reading Allocations - Extended Day Program for Intensive Reading for 300 Elementary Schools – \$90 million

#### ***Public Schools/K12 Non-FEFP/State Board of Education***

- Mentoring Programs - \$13.6 million GR
- Personal Learning Scholarship Accounts - \$55 million GR for increased student participation and additional eligibility (broader autism definition, muscular dystrophy, and three/four year olds)
- Florida's Best and Brightest Teacher Scholarship Program - \$44 million GR
- Administrator Professional Development - \$7 million GR
- Standard Student Attire Incentive Program - \$10 million GR
- School District Matching Grants - \$4.5 million GR
- Florida School for the Deaf & Blind - \$50.2 million (\$45.7 million GR; \$4.5 million TF)

#### ***District Workforce***

Total: \$532.3 million (\$291.1 million GR; \$192.9 million TF; \$48.3 million tuition/fees)

- Workforce Development - \$365 million (\$285.9 million GR, \$79.1 million TF)
- CAPE Incentive Funds for Industry Certifications in Targeted Occupational Areas, including Health Science and Information Technology - \$4.5 million GR

<sup>1</sup> Excludes appropriated university tuition/fees.

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

- Workforce Education Student Information System - \$3.4 million GR

### ***Florida College System***

Total: \$2.02 billion (\$937 million GR; \$244.9 million TF; \$840.7 million tuition/fees)

- Operational Support Funds - \$22.3 million GR
- Performance Based Funding - \$40 million GR
  - \$20 million State Investment (GR)
  - \$20 million Institutional Investment  
(Reprioritization from the base of each institution)
- CAPE Incentive Funds for Industry Certifications in Targeted Occupational Areas, including Health Science and Information Technology - \$5 million GR

### ***State University System***

Total: \$4.5 billion (\$2.4 billion GR; \$278.6 million TF; \$1.9 billion tuition/fees)

- Performance Based Funding - \$400 million
  - \$150 million State Investment (GR)
  - \$250 million Institutional Investment  
(Reprioritized from the base of each institution)
- Florida Postsecondary Comprehensive Transition Program - \$8,000,000 GR
- Johnson Matching Gift Program - \$772,500 GR
- Additional Funds for Preeminent State Universities - \$10 million GR

### ***Private Colleges***

Total: \$152.2 million GR

- Florida Resident Access Grant – Workload Increase - \$2.9 million GR
- ABL Grant - Workload Decrease Based on Estimating Conference Enrollment - (\$16,500)
- Historically Black Colleges and Universities Increase - \$1.8 million GR

### ***Student Financial Aid***

Total: \$421.5 million (\$111.9 million GR, \$309.6 million TF)

- Bright Futures – funding balanced to official estimate
- Florida National Merit Scholar Incentive Program – Workload Increase - \$5.5 million
- Children/Spouses of Deceased or Disabled Veterans Workload Increase - \$353,397
- Need-based educational benefits to pay living expenses during semester breaks for active duty and honorably discharged members of the Armed Forces - \$1 million

### ***Vocational Rehabilitation***

Total: \$217.6 million (\$45 million GR, \$172.6 million TF)

- Additional Funds to Maximize Federal Award - \$921,085 GR to draw down \$3.4 million additional in federal funds.

## **Health and Human Services Appropriations**

Total Budget: \$32,907.7 million (\$8,761.2 million GR; \$24,146.5 million TF); 32,156.6 FTE

### **Major Issues Funded**

#### ***Agency for Health Care Administration***

Total: \$25,436.6 million (\$5,919.2 million GR; \$19,517.4 million TF); 1,563 FTE

- Medicaid Price Level and Workload Adjustment – \$93.4 million GR; (\$1,717.2) million TF
- Children's Special Health Care – funding balanced to official estimate
- Low Income Pool - \$1,000.0 million TF
- Hospital Reimbursement Increases - \$400 million GR; \$610.9 million TF
- Other Provider Access – Community Primary Care Grants - \$28.6 million GR
- Children's Medical Services Administration - \$1.0 million GR; \$8.6 million TF
- Florida Medicaid Management Information System (FMMIS) - \$5.7 million TF
- Rate Increase for Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) - \$1.6 million GR; \$2.4 million TF (approximately a 1.6% increase).
- Long Term Care Waiver Wait List Reduction - \$1.3 million GR; \$2.0 million TF (will serve approximately 212 individuals)
- Supplemental Appropriation for Legal Representation - \$3.2 million TF
- Advanced Data Analytics and Detection Services - \$3.0 million TF
- Pediatric Physicians Fee Increase - \$1.2 million GR; \$1.8 million TF (approximately 2% increase)
- Achieved Savings Rebates Contract - \$2 million TF
- Rate Increase For Private Duty Nursing Services - \$.7 million GR; \$1.0 million TF (approximately 3% increase).
- Medicaid Outpatient Prospective Payment System - \$500,000 TF
- Agency Efficiencies - (\$3.6) million GR; (\$11.5) million TF; (81) FTE

#### ***Agency for Persons with Disabilities***

Total: \$1,210.6 million (\$505.9 million GR; \$704.7 million TF); 2,865.5 FTE

- Transition Waitlist Individuals from Categories 3, 4, and 5 to the iBudget Waiver – \$16.1 million GR, \$24.6 million TF (will serve approximately 2,000 individuals)
- Support Coordination Rate Increase – \$3.2 million GR; \$4.9 million TF (approximately 18.2% increase)
- Personal Supports Rate Increase – \$2 million GR; \$3.1 million TF (approximately 2.5% increase)
- Client Data Management System – \$1.3 million TF (*\$.8 million GR; \$.8 million TF funded in the Back of the Bill*)
- Supported Employment Services for Waitlist Individuals – \$.5 million GR; \$.5 million TF
- William “Billy Joe” Rish Park Fixed Capital Repairs – \$.8 million GR

- Developmental Disability Centers Fixed Capital Repairs – \$.8 million TF
- Developmental Disability Centers Additional Staffing – 15 FTE; \$.6 million GR
- Regional Offices Additional Staffing – 12 FTE; \$.4 million GR

### ***Department of Children and Families***

Total: \$3,001.0 million (\$1,655.4 million GR; \$1,345.6 million TF); 11,830.5 FTE

- Mental Health and Substance Abuse Services – \$1 million GR; \$40.6 million TF
- Child Welfare Training – \$16.6 million TF
- Maintenance Adoption Subsidies – \$5 million GR; \$11.4 million TF
- Community Based Care (CBC) Core Services Funding – \$5.6 million GR; \$10.6 million TF
- CBC Risk Pool – \$13 million TF
- Grant Program for Central Receiving Facilities – \$10 million GR
- Community Action Teams – \$6 million GR
- Adoption Incentive Programs - \$5.8 million GR
- Healthy Families Expansion – \$2 million GR; \$2 million TF
- Challenge Grant Program for Homeless Assistance – \$3.8 million TF
- Supplemental Nutrition Assistance Program Education Funding – \$2.8 million TF
- Social Work Student Stipend Program – \$2.6 million TF
- Family Intensive Treatment (FIT) Team Expansion – \$2.4 million GR
- Maintenance and Repair of State Facilities – \$2.3 million TF
- Mental Health Forensic Beds – \$1.6 million GR
- Health Transitions Grant – \$1 million TF
- Youth Facility Increased Capacity – \$1 million GR
- Cost of Living Adjustment for Foster Parent Assistance – \$1 million GR
- Child Welfare Results Oriented Accountability System – \$.5 million GR
- Agency Efficiencies – (42) FTE; (\$.5) million GR; (\$.2) million TF

### ***Department of Elder Affairs***

Total: \$298.7 million (\$126.9 million GR; \$171.8 million TF); 433.5 FTE

- Alzheimer's Disease Initiative - Frail Elders Waiting for Services (will serve approximately 167 individuals) – \$1.7 million GR
- Additional Clients in the Community Care for the Elderly (CCE) Program (will serve approximately 300 individuals) – \$2.0 million GR
- Program of All Inclusive Care for the Elderly (PACE) - \$1.6 million GR; \$2.4 million TF – Funding to support the Program of All-inclusive Care for the Elderly (PACE) by providing 150 additional slots in Palm Beach County and 50 slots in Pinellas County.
- Statewide Senior Legal Helpline - \$250,000 GR
- Agency Efficiencies – (7) FTE; (\$.2) million GR; (\$.4) million TF

### ***Department of Health***

Total: \$ 2,852.4 million (\$545.7 million GR; \$2,306.6 million TF); 14,358.57 FTE

- Federally Qualified Health Centers – \$18.3 million GR

- Child Nutrition Program – \$15 million TF
- County Health Departments and State Laboratories Fixed Capital Repairs – \$4.1 million GR; \$10.2 million TF
- Early Steps Program – \$13 million GR (will serve approximately 16,161 individuals)
- Poison Control Centers – \$3.2 million GR
- Medical Quality Assurance Licensure and Enforcement Information Database (LEID) System Upgrade – \$2.2 million TF
- Brain and Spinal Cord Injury Program Medicaid Waiver Waitlist Reduction – \$.4 million GR; \$.6 million TF (will serve approximately 25 individuals)
- Prescription Drug Monitoring Program – \$.5 million GR
- Statewide Marketing Campaign for the Developmental Disabilities Information Clearinghouse – \$.3 million GR
- Vacant Position Reductions – (219.0) FTE; (\$5.4) million GR; (\$22.5) million TF
- Management & Efficiency – (597.0) FTE; (\$2.4) million GR; (\$11) million TF

#### ***Department of Veterans Affairs***

Total: \$108.5 million (\$8.2 million GR; \$100.2 million TF); 1,105.5 FTE

- Maintenance and Repair for State Veterans' Nursing Homes – \$12.4 million TF
- Continued construction of seventh State Veterans' Nursing Home – \$2 million TF

#### **Criminal and Civil Justice Appropriations**

Total Budget: \$4.755 billion (\$3.976.8 billion GR; \$778.6 million TF); 45,184.25 FTE

#### **Major Issues Funded**

- State Court Revenue Trust Fund revenue shortfall - \$18.5 million in recurring GR.
- Construction and renovation of the Third and Fourth DCA courthouses - \$14.7 million.
- Department of Corrections redirection of funds to address operational deficiencies - \$52.8 million.

#### ***Attorney General/ Legal Affairs***

Total: \$204.20 million (\$50.3 million GR; \$153.9 million TF); 1,361.50 FTE

- Consumer Protection staff - 22 FTEs and \$1.4 million.
- Criminal and Capital Appeals -15 FTE and \$760,000.
- Fixed capital outlay for the Collins Building maintenance and security staffing – 2 FTE and \$1.7 million.
- Technology enhancements - \$1.1 million.

#### ***Department of Corrections***

Total: \$2.35 billion (\$2.28 billion GR; \$70.4 million TF); 23,892.00 FTE

- Reduce salary lapse rate in essential positions (50% security) - \$16.5 million to fill 163 vacancies.

- Correctional officer certification training - \$500,000.
- Electronic monitoring -\$1.3 million.
- Motor vehicles - \$2.25 million.
- Health Services adjustment - \$2 million.
- Food Services, including kosher meals - \$11.0 million.
- Reentry programs - \$2.9 million.
- Residential substance abuse treatment services - \$1.6 million.
- Mental health transition services for inmates completing sentences - \$625,000.
- Fixed capital outlay for repair and maintenance of DOC facilities - \$10.0 million.
- Debt service reduction resulting from the reduction in the bond interest rate and completion of the Okeechobee bond payments in March - \$12.3 million.

***Florida Department of Law Enforcement (FDLE)***

Total: \$270.4 million (\$104.5 million GR; \$165.9 million TF); 1,813.00 FTE

- Improved crime lab evidence security – 5 FTEs and \$859,000.
- Critical information systems upgrades and update of the Computerized Criminal History (CCH) system - 6 FTEs and \$3.8 million.
- Latent prints laboratories - 6 FTEs and \$370,000.
- FDLE’s Standards and Training Trust Fund shortfall - \$4.8 million.
- Workload from increases in non-criminal justice agencies accessing state/national criminal history records - 4 FTE and \$250,000.
- Federal grant authority for Homeland Security - \$1.8 million.
- Shortfall in annual credit card processing fees - \$420,000.
- Increased maintenance costs for laboratory equipment - \$500,000.
- Investigation of all deaths in the Department of Corrections - 17 FTE and \$2.3 million.

***Department of Juvenile Justice***

Total: \$544.4 million (\$394.4 million GR; \$150 million TF); 3,265.50 FTE

- DJJ’s share of juvenile detention costs for FY 2015-16 - \$4.0 million.
- Medical services in DJJ’s juvenile detention centers - \$2.9 million.
- PACE Centers for Girls - \$850,000.
- AMIkids Gender Specific Program in Clay and Hillsborough Counties - \$1.5 million.
- Security at the Juvenile Assessment Centers in Bay and Escambia Counties - \$735,000.

***Supreme Court***

Total: \$34.5 million (\$17.7 million GR; \$16.9 million TF); 281.50 FTE

- Operational support for the Supreme Court - 8 FTEs and \$987,076.
- IT infrastructure replacement - \$1.5 million.
- Supreme Court HVAC - \$30,113.

***District Courts of Appeal***

Total: \$61.2 million (\$46.0 million GR; \$15.2 million TF); 445.00 FTE

- Continued construction of the 4<sup>th</sup> District Court of Appeal (DCA) courthouse - \$12.0 million.
- Continued renovation of the 3<sup>rd</sup> DCA building - \$2.7 million.

### ***Trial Courts***

Total: \$419.6 million (\$353.5 million GR; \$66.1 million TF); 3,597.00 FTE

- Address revenue shortfalls in the State Court Revenue Trust Fund - \$18.5 million.
- Naltrexone injections to treat opioid- and alcohol-addicted offenders - \$2.0 million.
- Case management resources - \$2.0 million.

### ***Capital Collateral Regional Counsels***

Total: \$9.9 million (\$9.2 million GR; \$0.6 million TF); 88.00 FTE

- Capital Collateral Regional Counsel (CCRC) – North office workload - 6 FTEs and \$780,378.

### ***Regional Conflict Counsel***

Total: \$42.4 million (\$41.9 million GR; \$0.6 million TF); 425.00 FTE

- Regional Conflict Counsel workload - 10 FTEs and \$928,196.

## **Transportation, Tourism, and Economic Development Appropriations**

Total Budget: \$12.3 billion (\$207.1 million GR; \$12.1 billion TF); 13,507.5 FTE

### **Major Issues Funded**

- Transportation Work Program - \$9.3 billion TF
- Affordable Housing Programs - \$175 million TF
- Economic Development Partners - \$128.9 million (TF & GR)
- Economic Development Incentive Programs, Projects and Initiatives - \$74 million (TF & GR)
- Library Grants and Assistance - \$29.5 million (TF & GR)
- Cultural and Museum Grants - \$52.3 million (TF & GR)
- Historic Preservation Grants – \$14.1 million (TF & GR)
- Motorist Modernization Project - Phase I - \$6.4 million TF
- National Guard Tuition Assistance - \$3.6 million GR

### ***Department of Economic Opportunity***

Total: \$1.13 billion (\$67.7 million GR; \$1.06 billion TF); 1,618.5 FTE

- Economic Development Partners - \$128.9 million (\$12.8 million GR; \$116.1 million TF) includes:
  - Enterprise Florida (EFI) - \$25 million (\$9 million GR; \$16 million TF), includes:
    - \$10 million to market and promote Florida's business brand (\$9 million GR, of which \$8.5 million is recurring; \$1 million TF)
  - VISIT Florida - \$74 million TF



- Florida Sports Foundation - \$4.9 million TF
- Space Florida - \$19.5 million (\$3.75 million GR; \$15.75 million TF), includes:
  - \$2.5 million to operate and maintain the Shuttle Landing Facility
  - \$2.5 million for the aerospace industry financing program
  - \$1.5 million for the Cecil Spaceport Landside Infrastructure project
  - \$500,000 of recurring GR for FAA Center of Excellence for Commercial Space Transportation
- Institute for the Commercialization of Public Research - \$5.5 million TF
- Economic Development Incentive Programs, Projects and Initiatives - \$74 million (\$28.7 million GR; \$45.3 million TF) includes:
  - Economic Development Toolkit Payments - \$43 million (\$11 million GR; \$32 million TF)
  - Economic Development Projects and Initiatives - \$31 million (\$17.7 million GR; \$13.3 million TF)
- Workforce Development Programs, Projects and Initiatives - \$24.2 million TF:
  - Quick Response Training Program - \$12.1 million TF
  - Workforce Development Projects and Initiatives – \$7.2 million (\$2.9 million GR; \$4.3 million TF)
- Affordable Housing Programs - \$175 million TF:
  - SHIP - \$105 million TF (allocated to local governments), includes:
    - More flexibility in the SHIP program regarding rent subsidies and rental assistance
    - \$4 million allocated for homeless Challenge Grants
  - State Housing Programs - \$70 million TF, includes:
    - At least \$48 million for the SAIL Program
    - \$10 million for competitive grant program for housing developments designed for persons with developmental disabilities
- Housing and Community Development Programs, Projects and Initiatives - \$38 million (\$14.3 million GR; \$23.7 million TF) includes:
  - Housing and Community Development Projects and Initiatives - \$33.7million (\$14.3 million GR; \$19.4 million TF)
  - Technical and Planning Assistance, including Regional Planning Councils - \$4.3 million TF

### ***Department of State***

Total: \$151.7 million (\$109.8 million GR; \$41.9 million TF); 406 FTE

- State Aid to Libraries - \$24.5 million (\$22.3 million GR; \$2.2 million TF)
- Library Construction and Cooperative Grants - \$5 million GR
  - Library Construction Grant List fully funded – 4 projects
- Cultural and Museum Program Support Grants and Initiatives – \$14.8 million (\$14.6 million GR; \$200,000 TF)
  - Prorated Ranked List (340 projects) - \$12.8 million GR
  - Cultural and Museum Programs, Projects and Initiatives – \$2.1 million (\$1.9 million GR; \$200,000 TF)

- Cultural Facilities Fixed Capital Outlay Grants – \$34.1 million (\$34.1 million GR; \$2.2 million TF)
  - Ranked List - \$18.8 million GR (fully funds list – 51 projects)
  - Cultural Facilities Projects - \$17.4 million (\$15.2 million GR; \$2.2 million TF)
- Culture Builds Florida - \$1.5 million GR (fully funds list – 70 projects)
- Cultural Endowment Grants - \$1.9 million GR (fully funds list – 8 projects)
- Historic Preservation Small Matching Grants – \$1.9 million TF (fully funds list – 57 projects)
- Historic Preservation Fixed Capital Outlay Grants - \$12.1 million (\$5.3 million GR; \$6.8 million TF)
  - Ranked List - \$8.3 million (\$5 million GR; \$3.3 million TF)
    - Fully funds 32 of 55 projects on list
  - Historic Preservation Projects - \$3.8 million (\$300,000 GR; \$3.5 million TF)

### ***Department of Transportation***

Total: \$10.1 billion TF; 6,454 FTE

- Transportation Work Program - \$9.3 billion TF, includes:
  - Highway Construction - \$3.6 billion TF
  - Bridge Construction - \$244.8 million TF
  - County Transportation Programs - \$186.4 million TF, includes:
    - Small County Resurface Assistance Program (SCRAP) - \$50.6 million TF
    - Small County Outreach Program (SCOP) - \$65.3 million TF
    - Small County Outreach (SCOP) for Small Cities - \$9 million TF
    - Other County Transportation Programs - \$61.5 million TF
  - Resurfacing State Roads/Highways - \$633.6 million TF
  - Aviation Development Grants - \$369.1 million TF, includes:
    - Space Florida – additional \$10 million
  - Seaport and Intermodal Development Grants - \$177.4 million TF
  - Public Transit Development Grants - \$523.9 million TF
  - Rail Development Grants - \$191.4 million TF
  - Shared-Use Nonmotorized Trail (*SunTrail*) Network - \$25 million TF
  - Economic Development Transportation (“Road Fund”) Projects - \$35 million TF

### ***Department of Military Affairs***

Total: \$96.2 million (\$29.1 million GR; \$67.1 million TF; 458 FTE

- New Armory in Flagler County - \$20.9 million (\$2.9 million GR; \$18 million TF)
- Armories – funds provided for:
  - Revitalization - \$5.5 million (\$4 million GR; \$1.5 million TF)
  - Maintenance and repair - \$1.7 million GR
- Community Outreach Programs (Forward March and About Face) - \$2 million GR
- Tuition Assistance for Florida National Guard - \$3.6 million GR

### ***Department of Highway Safety and Motor Vehicles***

Total: \$447.7 million TF; 4,414 FTE

- Florida Highway Patrol:
  - Pursuit Vehicles - \$5.4 million TF
  - Tasers - \$3.2 million TF
  - Trooper Incidental and Court Overtime Pay - \$850,000 TF
- Motorist Modernization Project - Phase I - \$6.4 million TF
- Maintenance and Repairs of Facilities - \$5.4 million TF

### ***Division of Emergency Management***

Total: \$340.7 million (\$0.5 million GR, \$340.2 million TF); 157 FTE

- Federally Declared Disaster Funding, including state match - \$261 million:
  - Communities - \$245.8 million
  - State Operations - \$15.2 million
- Statewide Notification and Alert System - \$4.5 million TF
- Residential Construction Mitigation - \$4.5 million TF

### **General Government Appropriations**

Total Budget: \$5.4 billion (\$659.7 million GR; \$724.5 LATF; \$4 billion Other TF); 20,149 positions

### **Major Issues Funded**

#### ***Department of Agriculture & Consumer Services***

Total: \$1.6 billion (\$134.9 million GR; \$113.8 million LATF; \$1.3 billion TF); 3,614 positions

- Water & Land Conservation/Budget Restructure - \$64.8 million LATF
- Wildfire Suppression Equipment - \$0.5 million GR and \$1.5 million TF
- Firefighter Salary Adjustment - \$1.6 million GR
- Agriculture Promotion Campaign - \$3.5 million GR and \$1.5 million TF
- Citrus Greening Research - \$8 million TF
- Farm Share and Food Banks - \$2.7 million GR
- Springs Protection and Water Conservation - 2 positions and \$5.2 million LATF
- Agricultural Best Management Practices - \$1.4 million TF and \$4 million LATF
- Northern Everglades and Estuaries Protection Areas - 2 positions and \$4.5 million LATF
- Okeechobee Restoration Projects - \$1.9 million GR and \$5 million LATF
- Passive Dispersed Water - \$4.5 million LATF
- Rural and Family Lands - \$15 million LATF
- Land Management Improvements - \$3.4 million LATF
- Licensing Regulatory Management System and Concealed Weapons License Renewal Workload - \$2.9 million TF
- Citrus Health Response Program - \$9.4 million TF
- State Farmers Markets Facility Improvements - \$5.2 million TF
- Agricultural Promotion and Education Facilities - \$3.6 million GR
- Critical Building Repairs and Maintenance - \$2.3 million GR

- African Snail Eradication Program - \$2.3 million TF
- Child Nutrition Program Grants - 14 positions and \$2.6 million TF
- Energy Grants - \$1 million TF

#### ***Department of Business & Professional Regulation***

Total: \$151.4 million (\$2.1 million GR; \$149.2 million TF); 1,620 positions

- Business Information Portal - 2 positions and \$1.5 million GR
- Electronic Data Submission System - 2 positions and \$.2 million TF
- Compulsive and Addictive Gambling Prevention Contract - \$.2 million TF
- Visit Florida - \$2 million TF

#### ***Department of Citrus***

Total: \$45.6 million (\$41.8 million TF; \$3.8 million GR); 55 positions

- Consumer Awareness Campaigns - \$2.5 million GR
- Economic and Market Research - \$.5 million GR
- New Varieties Development - \$.5 million GR

#### ***Department of Environmental Protection***

Total: \$1.5 billion (\$193.4 million GR; \$522.9 million LATF; \$785.6 million TF); 2,974.5 positions

- Water & Land Conservation/Budget Restructure - \$167.4 million LATF
- Everglades Restoration - \$81.8 million (\$22.9 million GR and \$58.9 million LATF)
- Land Acquisition - \$55 million
  - Florida Forever/Conservation Lands - \$17.4 million (\$2.2 million GR and \$15.2 million LATF)
  - Florida Forever/Rural and Family Lands - \$15 million LATF (DACs)
  - Kissimmee River - \$20 million LATF
  - Helena Preserve and Howell Creek Wetlands Preservation - \$2.6 million (\$2 million GR and \$.6 million LATF)
- Springs Restoration - \$50 million (\$6.4 million GR and \$43.6 million LATF; includes DACs)
- Water Projects - \$73.3 million GR
- Beach Projects - \$32.1 million (\$7.1 million GR and \$25 million LATF)
- Florida Recreation Development Assistance Program (FRDAP) - \$5.5 million GR
- Dispersed Water Management - \$13.7 million GR and \$13.7 million LATF
- Land Management Improvements Increase - \$23.5 million LATF
- Land Management/State Parks Maintenance & Repairs - \$1 million GR and \$25.3 million LATF
- Petroleum Tanks Cleanup Program - \$125 million TF
- Total Maximum Daily Loads (TMDLs) - \$9.4 million LATF
- Drinking Water & Wastewater Revolving Loan Programs - \$16.9 million GR and \$76.5 million TF
- Small County Solid Waste Management Grants - \$3 million TF

- Small County Wastewater Treatment Grants - \$16 million TF
- Muck Dredging/Removal - \$19.6 million GR
- Nonmandatory Land Reclamation - \$4.2 million TF

### ***Department of Financial Services***

Total: \$328.7 million (\$24.2 million GR; \$304.4 million TF); 2,609.5 positions

- Fire College and Arson Lab Repairs and Maintenance - \$.4 million TF
- FLAIR Replacement - 25 positions and \$11.3 million TF
- Risk Management Information System - \$.6 million TF
- Risk Management - 4 positions & \$.3 million TF
- Workers' Compensation - 7 positions & \$.5 million TF
- Funeral and Cemeteries Regulation - 3 positions & \$.2 million TF
- Office of Insurance Regulation Resources - 4 positions & 1.2 million TF

### ***Fish & Wildlife Conservation Commission***

Total: \$358 million (\$30 million GR; \$87.7 million LATF; \$240.3 million TF); 2,118.5 positions

- Water & Land Conservation/Budget Restructure - \$78.9 million LATF
- Boating Infrastructure and Improvement Program - \$5.6 million TF
- Florida Youth Conservation Centers Network - 4 positions & \$.5 million TF
- Artificial Fishing Reef Construction - \$.6 million TF
- Law Enforcement Vehicle Replacement - \$1.8 million TF
- Land Management and Improvements - \$8.9 million LATF & \$3.7 million TF
- Oyster Monitoring - 2 positions & \$.3 million TF

### ***Department of the Lottery***

Total: \$169.5 million TF; 420 positions

- Promotion and Advertising Increase - \$4 million General Revenue
- Independent Security Audit and IT replacement - \$.8 million TF

### ***Department of Management Services***

Total Budget: \$605.7 million (\$54.7 million GR; \$551 million TF); 842 positions

- Florida Facilities Pool - \$18.4 million GR and \$8.2 million TF
- Florida Interoperability Network and Mutual Aid - \$3.5 million GR
- Statewide Law Enforcement Radio System (SLERS) Staff Augmentation - \$.8 million TF
- Statewide Law Enforcement Radio Equipment Replacement - \$7 million GR
- Procurement Resources - 2 positions & \$.3 million TF
- People First Transition - \$9.9 million TF
- MyFloridaNet Staff Augmentation - \$.3 million TF

### ***Division of Administrative Hearings***

Total Budget: \$25.8 million (\$25.8 million TF); 241 positions

### ***Agency for State Technology***

Total: \$73.8 million (\$4.3 million GR; \$66.9 million TF); 241 positions

- Technology Replacement and Refresh - \$7 million TF
- Disaster Recovery - \$2.9 million TF
- Application Modernization and Migration Study - \$.8 million GR

***Public Service Commission***

Total: \$25.1 million (\$.2 million GR; \$24.9 million TF); 280 positions

***Department of Revenue***

Total: \$575.3 million (\$212 million GR; \$363.3 million TF); 5,133 positions

- Fiscally Constrained Counties - \$26.4 million GR
- Aerial Photography - \$1.1 million GR

If approved by the Governor, these provisions are effective on July 1, 2015, except where otherwise expressly provided.

*Vote: Senate 37-0; House 96-17*