

## Committee on Appropriations

### HB 5001 — General Appropriations Act

by Appropriations Committee and Rep. McKeel (SB 2500 by Appropriations Committee)

The General Appropriations Act for Fiscal Year 2014-2015 provides for a total budget of \$77.1 billion, including:

- General revenue (GR): \$27.9 billion
- Trust funds (TF): \$49.2 billion
- Full time equivalent positions (FTE): 114,444.57

Total reserves - \$3.1 billion:

- \$1.4 billion Working Capital Trust Fund
- \$214.5 million Budget Stabilization Fund Transfer (*Fiscal Year 2014-2015 transfer*)
- \$923.3 million Budget Stabilization Fund (*estimated June 30, 2014 balance based on anticipated transfers*)
- \$607 million Lawton Chiles Endowment Fund (*estimated June 30, 2014 balance*)

Total reserves as a percentage of general revenue: 10.3 percent.

### Major Issues Funded

#### *State Employee Compensation and Benefits*

Total: \$30.6 million (\$17.5 million GR; \$13.1 million TF)

- State Court System Pay Increase - \$5.6 million GR; \$2.5 million TF
- Assistant State Attorney and Assistant Public Defender Pay Increase - \$9.1 million GR; \$1.8 million TF
- Assistant Regional Conflict Counsel 2.5 percent Pay Increase - \$0.5 million GR
- State Law Enforcement 5 percent Pay Increase - \$2.3 million GR; \$8.8 million TF

#### *Florida Retirement System (FRS)*

Statewide Increase to FRS Contribution Rates: \$82.6 million (\$70.5 million GR; \$12.1 million TF)

- Administered Funds (State Agencies) - \$20.0 million GR; \$12.1 million TF
- School Boards (K-12) - \$39.3 million GR
- State Universities - \$6.9 million GR
- Community Colleges - \$4.3 million GR

Statewide Increase to Health Insurance Subsidy Contribution Rates: \$11.2 million (\$9.6 million GR; \$1.6 million TF)

- Administered Funds (State Agencies) - \$1.5 million GR; \$1.6 million TF
- School Boards (K-12) - \$6.9 million GR

- State Universities - \$0.7 million GR
- Community Colleges - \$0.5 million GR

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

Total: \$13.7 million GR

**Public Education Capital Outlay (PECO)**

Total appropriations: \$1.95 billion

PECO Projects total: \$544.8 million

- Charter School Capital Outlay - \$75.0 million TF
- Public School Renovation, Repair, and Maintenance - \$50.0 million TF
- Public School Special Facilities - \$59.7 million TF
- High Growth School Districts - \$3.0 million TF
- Putnam County Schools - \$1.0 million
- Florida College System Projects - \$107.5 million TF
- Florida College System Repairs and Maintenance - \$15.0 million TF
- University System Projects - \$159.6 million TF
- University System Repairs and Maintenance - \$57.6 million TF
- University Lab School Maintenance - \$4.8 million TF
- Public Broadcasting Maintenance - \$2.2 million TF
- Independent Colleges - \$5.3 million TF
- Vocational-Technical Facilities - \$3.0 million TF
- School for the Deaf and Blind Critical Repairs and Maintenance - \$1.1 million TF

University Funding for Capital Improvement Fee Projects - \$41.1 million TF

Debt Service - \$1.4 billion

Fund sources: \$5.3 million GR; \$539.6 million PECO TF; \$41.1 million other TF; \$1.4 billion TF in required debt service. To support these appropriations, \$169.9 million GR and \$136.2 million from the Educational Enhancement Trust Fund are transferred to provide cash to support the PECO TF.

**Education Appropriations**

Total appropriations: \$18.8 billion (\$14.5 billion GR; \$4.3 billion TF)<sup>1</sup>

Total funding - including local revenues: \$29.8 billion (\$18.8 billion state funds; \$11 billion local)<sup>2</sup>

<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.

## Major Issues Funded

### *Early Learning Services*

Total: \$1 billion (\$555.6 million GR; \$466.1 million TF)

- Voluntary Prekindergarten Program - \$396.1 million GR; \$54 or 2.3 percent increase in the base student allocation
- School Readiness Program - \$625.6 million (\$159.5 million GR; \$466.1 million TF)

### *Public Schools/K12 Florida Education Finance Program (FEFP)*

Total Funding: \$18.9 billion (\$10.7 billion state funds; \$8.2 billion local)

- FEFP increase is \$575 million or 3.14 percent
- FEFP increase in Funds per Student is \$176 or 2.61 percent
- Enrollment Workload Increase - \$54.5 million
- Additional Funds for Florida Retirement System Adjustments - \$46.2 million GR
- No increase in millage
- High School and Middle School Industry Certifications - additional \$30 million
- Digital Classrooms Allocation - \$40 million
- Extended Day Program for Intensive Reading Expanded to 300 Elementary Schools - \$90 million
- Funds for Dual Enrollment Instructional Materials - \$10 million

### *Public Schools/K12 Non-FEFP*

- Mentoring Programs - \$23.1 million GR
- Programs to Enhance Schools and Instruction - \$30 million GR
- Florida Personal Learning Scholarship Accounts - \$18.4 million GR
- Superintendent's Training - \$500,000 GR; additional \$500,000 for specialized training for student acceleration options
- School District Matching Grants - \$4.5 million GR
- Florida School for the Deaf & Blind - \$50 million (\$45.4 million GR; \$4.6 million TF)
- Teacher of the Year Summit - \$50,000 GR

### *District Workforce*

Total: \$538.5 million (\$293.5 million GR; \$196.1 million TF; \$48.9 million tuition/fees)

- Workforce Development - \$369.5 million (\$287.1 million GR, \$82.4 million TF), all tech centers and adult education programs fully funded
- Career and Professional Education (CAPE) Incentive Funds for Industry Certifications in Targeted Occupational Areas, including Health Science and Information Technology - \$5 million GR

### *Florida College System*

Total: \$2.0 billion (\$892.1 million GR; \$254.9 million TF; \$840.7 million tuition/fees)

- Equalization Funding - \$5 million GR

- Compression Funding - \$15.5 million GR
- Florida Retirement System Adjustments - \$4.8 million GR
- CAPE Incentive Funds for Industry Certifications in Targeted Occupational Areas, including Health Science and Information Technology - \$5 million GR

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

Total: \$4.4 billion (\$2.2 billion GR; \$289.9 million TF; \$1.9 billion tuition/fees)

- Performance Based Funding - \$200 million
  - \$100 million new funds GR
  - \$100 million reprioritization of base funds GR
- Florida Retirement System Adjustments - \$7.6 million GR
- Plant Operations and Maintenance - \$6.2 million
- University Research Preeminence Increase - \$10 million GR
- Florida Institute for Child Welfare - \$1 million

### ***Private Colleges***

Total: \$160 million GR

- Florida Resident Access Grant - Workload Increase and Student Award Level Increase for Legacy and Newly Eligible Institutions - \$22.7 million
- Access to Better Learning and Education (ABLE) Grant - Workload Increase and Student Award Level Increase - \$2.4 million GR
- Embry Riddle - Career Academy Partnerships - \$3 million GR
- Historically Black Colleges and Universities - \$3.3 million additional funds GR

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

Total: \$476 million (\$97.7 million GR, \$378.3 million TF)

- Florida Student Assistance Grant Increase - \$15 million (\$8.5 million GR; \$6.4 million TF)
- Children/Spouses of Deceased or Disabled Veterans Workload Increase - \$219,783
- Florida National Merit Scholarship Incentive Program - \$2.8 million GR
- Need-based educational benefits to pay living expenses during semester breaks for active duty and honorably discharged members of the Armed Forces - \$1 million
- Rosewood Family Scholarship Program - Workload Increase and Award Level Increase - \$196,747

### ***Vocational Rehabilitation***

Total: \$250.4 million (\$61.8 million GR, \$188.6 million TF)

- Additional funds to eliminate the program's waiting lists for individuals with the most significant disabilities - \$44 million (\$16.9 million GR, \$27 million TF)

## **Health and Human Services Appropriations**

Total appropriations: \$31.9 billion (\$8.3 billion GR; \$23.6 billion TF); 33,088.57 FTE

## Major Issues Funded

### *Agency for Health Care Administration*

Total: \$24.6 billion (\$5.5 billion GR; \$19.1 billion TF); 1,644 FTE

- Medicaid Electronic Health Record Incentive Program - \$156.6 million TF
- Personal Needs Allowance - \$18.4 million GR; \$21.8 million TF  
(Individuals in Residential Care from \$35 to \$105 per month)
- Long-Term Care Managed Care Waiver Program - \$5.1 million GR; \$7.5 million TF  
(approximately 823 individuals)
- Private Duty Nursing Services Rate Increase 5 percent - \$2.2 million GR; \$3.3 million TF
- Speech, Occupational, and Physical Therapies Rate Increase 5.3 percent - \$4 million GR; \$6 million TF
- Medicaid Assistive Care Services Rate Increase - \$3.4 million GR; \$5 million TF
- Pediatric Physician Fees Rate Increase - \$3.4 million GR; \$5 million TF
- Prescribed Pediatric Extended Care Centers (PPECs) Rate Increase - \$1.6 million GR; \$2.4 million TF

### *Department of Elder Affairs*

Total: \$294.6 million (\$126.5 million GR; \$168.1 million TF); 440.5 FTE

- Program of All-inclusive Care for the Elderly (PACE) Program - \$5.3 million GR; \$7.7 million TF (600 new slots)
- Alzheimer's Disease Waitlist - \$4 million GR (approximately 392 individuals)
- Community Care for the Elderly Program - \$5 million GR (approximately 751 individuals)
- Local Elderly Meals and Community Based Programs - \$5.3 million GR
- Alzheimer's Community Services - \$1.7 million GR

### *Agency for Persons with Disabilities*

Total: \$1.2 billion (\$491.7 million GR; \$661.8 million TF); 2,865.5 FTE

- Transition Wait List Individuals to the Home and Community-Based Services Waiver (approximately 1,260 individuals) - \$8.1 million GR, \$11.9 million TF
- Fair Hearings Workload - \$2.3 million GR, \$2.3 million TF
- Supported Employment Services for Wait List Individuals - \$.5 million GR
- Adult Day Training 2 percent Provider Rate Increase - \$.5 million GR; \$.8 million TF
- State Facilities Repairs and Maintenance - \$2 million GR; \$.6 million TF
- Billy Joe Rish State Park Improvements - \$1 million GR

### *Department of Children and Families*

Total: \$2.9 billion (\$1.6 billion GR; \$1.2 billion TF); 11,863.5 FTE

- Child Welfare System:

- Child Protective Investigations Workload - 270 FTE; \$16.1 million GR; \$2.5 million TF
- Sheriff's Child Protective Investigations - \$8.1 million GR
- Community Based Care Agencies Services - \$10 million GR
- Healthy Families Program Expansion - \$5 million GR
- Family Intensive Treatment Teams - \$5 million GR
- Human Trafficking Victim Services - \$3 million GR
- Data Analytics and Information Sharing Initiative - \$2 million GR
- Maintenance Adoption Subsidies - \$20.2 million GR, \$8.5 million TF
- Children's Mental Health Community Action (CAT) Teams - \$11.3 million GR
- Substance Abuse Services for Pregnant Women - \$10 million GR
- Community Based Care Agencies - \$1.3 million GR; \$6 million TF
- Medicaid Eligibility System Technology Improvements - \$4.8 million TF
- Adult Community Mental Health Funding - \$4 million GR
- Adult/Children Community Substance Abuse Funding - \$3.6 million GR
- Mental Health Transition Beds - \$3 million GR
- County Criminal Justice Mental Health Grant - \$3 million GR
- Domestic Violence Services - \$2 million GR; \$5 million TF
- Identity/Asset Verification Services - \$3 million TF
- Healthy Families Program Funding - \$2 million GR
- State Mental Health Treatment Facilities Repairs and Maintenance - \$2.3 million TF

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

Total: \$2.8 billion (\$520.9 million GR; \$2.3 billion TF); 15,171.57 FTE

- Florida Cancer Center Funding - \$35.9 million GR
- County Health Departments and State Laboratories Fixed Capital Repairs - \$5 million GR;
- \$13.8 million TF
- Medical Quality Assurance Licensure and Enforcement Information Database (LEID) System Upgrade - \$4.4 million TF
- Early Steps Program - \$3.6 million GR
- Alzheimer's Research - \$3 million GR
- Cancer Research Endowments - \$2 million GR
- Ounce of Prevention - \$1.9 million GR
- Waitlist for Brain and Spinal Cord Injury Program Medicaid Waiver - \$.2 million GR; \$.4 million TF

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

Total: \$114 million (\$10.8 million GR; \$103.2 million TF); 1,103.5 FTE

- Construction of New State Veterans' Nursing Home - \$11 million TF
- Maintenance and Repair of State Veterans' Nursing Homes and Domiciliary - \$7.8 million TF
- Workforce Training Grant Program - \$2 million GR

- Entrepreneur Training Initiative - \$1 million GR

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

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

#### **Major Issues Funded**

- Guardian ad Litem Staffing to support program's plan to serve all children in dependency - \$6.1 million GR; 105.5 FTE
- Children's Advocacy Centers services - \$3.5 million GR
- District Courts of Appeal critical maintenance and repairs, security Enhancements, and Partial Construction of New DCA Building - \$10.7 million GR
- The Criminal Justice Estimating Conference's (CJEC) prison population forecast for the Department of Corrections in Fiscal Years 2013-2014 and 2014-2015

#### ***Department of Legal Affairs***

Total: \$204.8 million (\$52.7 million GR; \$152.1 million TF); 1,313.5 FTE

- Criminal appeals workload - \$1 million GR; 10 FTE
- Civil legal assistance to improve access to justice system - \$2 million GR
- Statewide prosecution - \$522,000 GR; 2 FTE
- Medicaid Fraud Control Unit Data Mining Initiative - \$1.5 million GR

#### ***Department of Corrections (DOC)***

Total: \$2.30 billion (\$2.23 billion GR; \$71.3 million TF); 23,729 FTE

- Inmate transport vehicles - \$500,000 GR
- Restores critical salary lapse reductions in the DOC's institutions - \$9 million GR
- Officers to manage expected increase in inmate population - \$22.3 million GR; 215 FTE
- Support costs needed to operate DOC facilities to house additional inmates in Fiscal Year 2014-2015 - \$17.4 million GR; 273 FTE
- Electronic monitoring for work release inmates - \$3 million GR
- Automated time and attendance system for DOC facilities - \$5 million GR
- Additional 185 residential substance abuse beds - \$3.3 million GR
- Critical facility maintenance and repair - \$5.3 million GR

#### ***Department of Law Enforcement***

Total: \$259.1 million (\$98 million GR; \$161.1 million TF); 1,769 FTE

- Firearm purchase verification program staffing - \$1.1 million TF; 18 FTE
- Forensic equipment upgrade - \$880,000 GR
- Expand cybercrime capacity and capabilities - \$925,000; 9 FTE
- Criminal Justice Standards and Training Trust Fund shortfall - \$3.9 million GR
- Final phase of the Biometric Identification System (fingerprint records system) - \$1.9 million TF

***Department of Juvenile Justice***

Total: \$551.4 million (\$395.8 million GR; \$155.6 million TF); 3,265.5 FTE

- Behavioral health overlay and health services for non-secure residential programs - \$18.2 million GR
- PACE Center for Girls expansion - \$2 million GR
- Children in Need of Services/Families in Need of Services (CINS/FINS) expansion in underserved areas - \$3.4 million GR
- Boys and Girls Clubs - \$4.5 million GR
- Big Brothers/Big Sisters - \$1.1 million GR
- Critical facility maintenance and repair - \$2.9 million GR

***Supreme Court***

Total: \$31.3 million (\$12.6 million GR; \$18.7 million TF); 272.5 FTE

- Case processing support - \$76,000 GR; 1 FTE

***District Courts of Appeal (DCA)***

Total: \$54.6 million (\$36.9 million GR; \$17.8 million TF); 445 FTE

- Three new DCA judgeships - \$1.4 million GR; 12 FTE
- Critical maintenance and repairs, security enhancements, and partial construction of new DCA building - \$10.1 million GR

***Trial Courts***

Total: \$405.5 million (\$329.4 million GR; \$76.1 million TF); 3,595 FTE

- Enhanced services at Children's Advocacy Centers - \$3.5 million GR
- Post-adjudicatory drug court - \$5.5 million GR
- Veterans' courts - \$1.0 million GR

***Justice Administrative Commission***

Total: \$93.8 million (\$92.9 million GR; \$939,000 TF); 97 FTE

- Financial reporting and customer service staffing - \$203,000 GR; 3 FTE
- Case management system - \$375,000 GR
- Flat fee increases to eight critical case types - \$1.0 million GR

***Guardian Ad Litem***

Total: \$43.4 million (\$43.1 million GR; \$320,000 TF); 695.5 FTE

- Staffing to support program's plan to serve all children in dependency - \$6.1 million GR; 105.5 FTE

***State Attorneys***

Total: \$425 million (\$329.1 million GR; \$95.9 TF); 6,079.25 FTE

- Crimes against the elderly prosecution unit - \$162,000 GR; 3 FTE
- Drug diversion unit - \$700,000 TF; 11 FTE



***Public Defenders***

Total: \$207.6 million (\$172.2 million GR; \$35.4 TF); 2,801 FTE

- Cross circuit representation pilot project - \$205,000 GR; 2 FTE

***Capital Collateral Regional Councils (CCRC)***

Total: \$8.9 million (\$8.3 million GR; \$609,000 TF); 82 FTE

- Workload to address increased cases in CCRC-North - \$387,000 GR; 3 FTE

***Regional Conflict Counsel***

Total: \$41.5 million (\$40.5 million GR; \$1.0 million TF); 413 FTE

- Due process - \$300,000 GR
- IT infrastructure replacement - \$230,000 GR

**General Government Appropriations**

Total appropriations: \$5.4 billion (\$794.7 million GR; \$4.6 billion TF); 20,221 FTE

**Major Issues Funded*****Department of Agriculture & Consumer Services***

Total: \$ 1.5 billion (\$185.1 million GR; \$1.4 billion TF); 3,582 FTE

- Wildfire Suppression Equipment - \$3 million GR
- Citrus Research and Budwood Program - \$2 million GR; \$4 million TF
- Florida Agriculture Promotion Campaign - \$.4 million GR; \$4 million TF
- Hybrid Wetland Treatment Projects - \$10.5 million GR
- Lake Okeechobee Restoration Projects - \$10 million GR
- Agriculture Best Management Practices - \$8.4 million TF
- Agriculture Livestock Markets, Pavilions, and Centers - \$3.3 million GR
- Citrus Health Response Program - \$.1 million GR; \$7.1 million TF
- Rural and Family Lands Protection Program - \$5 million TF
- Farm Share and Food Banks - \$2.5 million GR
- Oyster Rehabilitation & Best Management Practices - \$7.7 million TF
- Child Nutrition Program Grants - \$2.6 million TF
- State Farmers' Markets Maintenance and Repairs - \$.5 million GR; \$1.4 million TF

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

Total: \$147.5 million (\$.4 million GR; \$147.1 million TF); 1,616 FTE

- Florida State Boxing Commission - \$.2 million GR
- Visit Florida - \$.5 million TF
- Unlicensed Activity Program - 4 positions; \$1.1 million TF
- Pari-Mutuel Laboratory Equipment Replacement - \$.4 million TF

***Department of Citrus***

Total: \$52.3 million (\$.5 million GR; \$51.8 million TF); 55 FTE

***Department of Environmental Protection***

Total: \$1.6 billion (\$285.8 million GR; \$1.3 billion TF); 3,095 FTE

- Beach Projects - \$25.4 million GR; \$21.8 million TF
- Springs Restoration - \$30 million GR (includes \$5m in DACS)
- Florida Keys Wastewater Treatment Plan - \$50 million TF
- Indian River Lagoon and Lake Okeechobee Basin - \$232 million GR & TF (includes \$4.2 million Water Projects for Loxahatchee and St. Lucie Rivers and \$90 million in the Fiscal Year 2014-2015 FDOT Work Program for Tamiami Trail)
- Florida Forever - \$10 million GR; \$47.5 million TF
- Petroleum Tanks Cleanup Program - \$110 million TF
- Total Maximum Daily Loads (TMDLs) - \$9.4 million TF
- Drinking Water & Wastewater Revolving Loan Programs - \$13.5 million GR; \$225.2 million TF
- Small County Wastewater Treatment Grants - \$21 million TF
- State Parks Maintenance & Repairs - \$19.7 million TF
- Local Parks - \$3.1 million GR; \$.8 million TF
- Nonmandatory Land Reclamation - \$4.2 million TF
- Water Projects - \$88.5 million GR
- Dispersed Water Storage - \$10 million GR
- Water Management District Operations - \$5 million TF
- Management of Conservation and Recreation Lands (CARL) - \$3m TF

***Department of Financial Services***

Total: \$325.4 million (\$23.3 million GR; \$302.1 million TF); 2,613 FTE

- Fire College and Arson Lab Repairs and Maintenance - \$3.5 million TF
- Arson Lab Information System Replacement - \$.3 million TF
- Florida Accounting & Information Resource (FLAIR) Replacement - 22 positions; \$9 million TF
- Risk Management Information System - \$2.2 million TF
- Florida State University Catastrophic Storm Risk Management Center - \$1 million TF
- Florida International University Public Hurricane Model & Wall of Wind - \$1.9 million TF

***Fish & Wildlife Conservation Commission***

Total: \$361.3 million (\$34.4 million GR; \$329.9 million TF); 2,113 FTE

- Boating Infrastructure and Improvement Program - \$.2 million TF; \$5.1 million TF
- Artificial Fishing Reef Construction - \$1.1 million GR; \$.8 million TF
- Lionfish Bounty, Outreach, and Control - \$.4 million GR; \$.3 million TF
- Invasive and Aquatic Plant Management - \$3 million TF
- Florida Conservation and Technology Center - \$3 million GR

- Red Tide Research - \$.6 million GR
- Lake Restoration - \$6.4 million TF
- Land Management and Improvements - \$2.8 million TF

***Department of the Lottery***

Total: \$163.5 million TF; 420 FTE

- Replacement of Motor Vehicles - \$.9 million TF

***Department of Management Services***

Total: \$671.3 million (\$49.7 million GR; \$621.6 million TF); 1,312 FTE

- Florida Facilities Pool Repairs and Maintenance - \$21.5 million GR; \$8.2 million TF
- Facilities Management System - \$4 million TF
- Florida Interoperability Network and Mutual Aid - \$3.5 million GR
- People First Procurement Assistance - \$.5 million TF
- Statewide Law Enforcement Radio System Study - \$1 million TF
- Non-Florida Retirement System Pension Benefits - \$.2 million GR
- Data Center Operations and Infrastructure - \$7.8 million (\$2.1 million GR)
- Florida Commission on Human Relations Relocation - \$.8 million GR
- Public Employees Relations Commission Relocation - \$.3 million GR

***Public Service Commission***

Total: \$25.2 million (\$25.2 million TF); 283 FTE

***Department of Revenue***

Total: \$559.4 million (\$208.7 million GR; \$350.7 million TF); 5,133 FTE

- Fiscally Constrained Counties - \$23.5 million GR
- One Stop Business Registration Portal - \$.8 million GR
- Aerial Photography - \$.2 million

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

Total appropriations: \$12.17 billion (\$207.96 million GR; \$11.96 billion TF); 13,561.5 FTE

**Major Issues Funded**

- Transportation Work Program - \$9.2 billion TF
- Affordable Housing Programs - \$167.7 million TF
- Economic Development Incentive Programs - \$71 million TF
- Economic Development Partners (EFI, Visit Florida, Space Florida, etc.) - \$118.9 million
- Florida Highway Patrol Law Enforcement Positions - \$3.5 million; 28 FTE
- Library Grants and Assistance - \$32.8 million GR
- Cultural Programs, Grants and Facilities - \$55.6 million GR
- Historic Preservation Grants - \$16.3 million GR

- National Guard Tuition Assistance - \$3.4 million

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

Total: \$1.1 billion (\$37.4 million GR; \$1.1 billion TF); 1,619.5 FTE

- Economic Development Partners - \$118.9 million
  - Enterprise Florida (EFI) - \$8.6 million TF
  - EFI - International Trade & Promotion - \$6.8 million TF
  - Florida Sports Foundation - \$4.5 million TF
  - VISIT Florida - \$74 million TF
  - Space Florida - \$19.5 million (\$2 million GR; \$17.5 million TF)
  - Institute for the Commercialization of Public Research - \$5.5 million TF
- Economic Development Incentive Programs - \$71 million TF
- Economic Development Projects and Initiatives - \$13.9 million (\$1 million GR; \$12.9 million TF)
- Quick Response Training - \$12.1 million
- Workforce Development Projects - \$4.8 million (\$1.2 million GR; \$3.6 million TF)
- Florida Defense Support Task Force - \$3.5 million
- Military Base Protection & Defense Infrastructure - \$2.6 million
- Affordable Housing Programs - \$167.7 million
  - State Housing Initiatives Partnership (SHIP) Program - \$100 million (\$96 million allocated to local governments; \$4 million allocated for homeless programs through the Dept. of Children and Families)
  - State Housing Programs, including State Apartment Incentive Loan (SAIL) Program - \$67.7 million (with \$10 million allocated for competitive grants for housing for the disabled)
- Community Planning - Technical Assistance to Local Governments - \$1.6 million
- Housing & Community Development Projects - \$42.5 million (\$26.7 million GR; \$15.8 million TF)

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

Total: \$230.6 million (\$1.9 million GR; \$228.7 million TF); 157.0 FTE

- Federally Declared Disaster Funding (including state match) - \$159.3 million TF

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

Total: \$162.5 million (\$132.4 million GR; \$30.0 million TF); 408.0 FTE

- State Aid to Libraries - \$27.4 million GR (\$22.3 million recurring)
- Library Cooperative Grants - \$2 million GR
- State Touring Program - \$200,000 GR
- All Major Grant Program Approved Lists are fully funded:
  - Cultural & Museum Program Grants - \$24.1 million GR (\$5 million is recurring)
  - Culture Builds Florida - Project Grants - \$1.2 million GR
  - Cultural Endowment Grants - \$6.9 million GR
  - Cultural Facilities Grants - \$10.8 million GR

- Historic Preservation Small Matching Grants - \$1.8 million GR (\$1.5 million is recurring)
- Historic Preservation Special Category Grants - \$14.3 million GR
- Historic properties maintenance and repairs - \$640,000 (\$500,000 is recurring)

***Department of Transportation***

Total: \$10.1 billion (\$12.0 million GR, \$10.1 billion TF); 6,504 FTE

- Transportation Work Program - \$9.2 billion TF
  - Highway Construction - \$3.9 billion TF
  - County Transportation Programs - \$158 million TF
  - Aviation Grants - \$337 million TF
  - Seaport and Intermodal Development Grants - \$184 million TF; \$12 million GR
  - Public Transit Development Grants - \$583 million TF
  - Rail Development Grants - \$317 million TF
  - Coast to Coast Connector Trail - \$26.5 million TF

***Department of Military Affairs***

Total: \$100.1 million (\$24.2 million GR; \$75.9 million TF); 459 FTE

- Tuition Assistance for Florida National Guard - \$3 million GR
- Community Outreach Programs (Forward March and About Face) - \$2 million GR
- Armory Maintenance and Repair - \$1.7 million GR (with an additional \$12.5 million funded in SB 860, the “GI Bill”)
- Camp Blanding Construction - Special Forces Headquarters - \$2.5 million GR

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

Total: \$435.5 million TF; 4,414 FTE

- Florida Highway Patrol (FHP) -
  - 28 New FHP Law Enforcement Officers - \$3.5 million TF
  - Replacement of 312 FHP Pursuit Vehicles - \$9 million TF
  - Trooper Incidental and Court Overtime Pay - \$2 million TF

If approved by the Governor, these provisions take effect July 1, 2014, or upon becoming law, whichever occurs later.

*Vote: Senate 40-0; House 102-15*