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**Florida House Passes Balanced Budget With  
Historic Per Student Education Funding and \$690 Million In Tax Relief**

**Tallahassee, Fla.** – The Florida House of Representatives today passed a \$76.2 billion balanced budget that funds top priorities of the state and provides broad-based and meaningful tax relief to Floridians.

“The fiscally responsible budget the Florida House passed today addresses the important and unique needs of our state,” said House Speaker Steve Crisafulli (R-Merritt Island). “With this budget, we commit to the highest per student funding in Florida history, and we take a comprehensive approach to fund our environmental priorities, all while setting aside \$690 million in tax relief to Floridians and \$3.1 billion in reserves. I applaud Chair Corcoran and the hard work of the Appropriations Committee during this process.”

“Today, the House passed an efficient and responsible budget that significantly invests in key priorities, provides one of the largest tax cuts of its kind in Florida history, and maintains \$3.1 billion in reserves,” said House Appropriations Chair Richard Corcoran (R-Land O’ lakes). “With this budget, we have once again demonstrated good stewardship of Florida’s taxpayers’ dollars by ensuring our government continues to live within its means and provides services to our citizens at a much lower rate compared to other states.”

The House’s \$76.2 billion consists of general revenue funds totaling \$28.4 billion, state trust funds totaling \$23.4 billion, and federal funds totaling \$24.4 billion. The budget also takes steps to prepare for future economic uncertainty by placing \$3.1 billion in reserves.

**House General Appropriations Act**

**Education – PreK-12**

The PreK-12 Education budget proposes an overall budget of state funds totaling \$14.1 billion, which is an increase over the base budget of \$498.8 million (3.7 percent).

- General Revenue is increased by \$543.1 million (5.1 percent) for a total General Revenue allocation of \$11.2 billion.

## **FEFP**

The FEFP budget increases the funds per student 3.11 percent, which is a \$214.74 per student increase. This increase provides a historic level of funding per student exceeding the highest level of funding previously provided, which was in 2007-08.

- The FEFP includes \$19.7 billion in total funding, an increase of \$764.2 million in total funds and \$342.1 million in state funds.
- This includes an additional \$40 million for a technology supplemental allocation of \$80 million.

## **Early Learning**

Total early learning funding provided is \$1 billion, which is an increase of \$20.9 million in General Revenue and Trust Funds.

## **VPK**

The VPK program total budget is \$396.1 million, which is level funded despite a projected decline in enrollment.

- The base student allocations of \$2,480 for the school year program and \$2,116 for the summer program represent an increase of 1.75 percent to both base student allocations.

## **School Readiness**

The School Readiness program total budget is \$560.5 million, which includes an additional \$5 million for an additional 1,000+ childcare slots.

## **Other Early Learning Program Increases**

New Early Learning programs:

- \$100,000 for the Little Havana Activities & Nutrition Centers Child Care Program
- \$110,000 the Literacy Jump Start Program

Increased Early Learning Program funding:

- \$111,903 for the Redlands Christian Migrant Association (RCMA); total funding of \$12,100,000
- \$1,500,000 for Teacher Education and Compensation Helps Program (T.E.A.C.H.); total funding of \$4,500,000

Restoration of prior year nonrecurring funds:

- \$500,000 in Contracted Services
- \$2,500,000 for the Home Instruction Program for Preschool Youngsters (HIPPY) to provide total funding of \$3.9 million
- \$7,000,000 for the School Readiness Provider Performance Funding to provide total funding of \$10.5 million
- \$2,000,000 for School Readiness Teacher Training
- \$2,000,000 for the Children's Trust Help Me Grow

## **Other K-12 Program Funding**

The Non-FEFP Budget Entity proposes total funding of \$338.4 million, an increase of \$83.1 million (32 percent) from the base budget.

- The budget restores non-recurring funding for:
  - Learning through Listening of \$170,000 for a total of \$930,000
  - Panhandle Area Education Consortium of \$300,000 for a total of \$300,000
  - Best Buddies of \$250,000 for a total of \$900,000
  - Big Brothers, Big Sisters of \$4 million for a total of \$6 million
  - Florida Alliance of Boys and Girls Clubs of \$2.5 million for a total of \$5 million
  - Advancement Via Individual Determination (AVID) of \$500,000 for a total of \$700,000
  - New World School of the Arts of \$150,000 for a total of \$650,000
  - Teach for America of \$200,000 for a total of \$200,000
  - Academic Tourney of \$134,524 for a total of \$200,000
  - Coral Gables Environmental Sustainability Design Education Program of \$200,000 for a total of \$200,000
  - Culinary Training/Professional Training Kitchen of \$200,000 for a total of \$200,000
  - Florida Healthy Choices Coalition/E3 Family Solutions of \$200,000 for a total of \$200,000
  - Holocaust Memorial Miami Beach of \$150,000 for a total of \$150,000
  - Knowledge is Power Program (KIPP) Jacksonville of \$900,000 for a total of \$900,000
  - Lauren's Kids of \$3.8 million for a total of \$3.8 million
  - Mourning Family Foundation of \$500,000 for a total of \$1 million
  - The SEED School of Miami of \$875,000 for a total of \$875,000
  
- The budget provides new program funding for:
  - The Florida Best and Brightest Teacher Program of \$45.45 million
  - Educator Professional Liability Insurance of \$1.2 million
  - Principal Autonomy Pilot / HB 357 of \$400,000
  - Florida Standards Instructional Tool (CPALMS) of \$2.2 million
  - Florida Item Bank and Test Platform of \$1.8 million
  - All Pro Dad/Family First of \$50,000
  - College Prep Pilot Program – Broward of \$75,000
  - College Prep Pilot Program – Duval of \$75,000
  - MBF Boat Safety/CPR Program of \$100,000
  - Role Model Excellence Program of \$100,000
  - YMCA of Central Florida After School Program of \$1 million
  - I am a Leader Foundation of \$250,000

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 Education**

The Higher Education budget proposes an overall budget of state funds totaling \$6.8 billion, which is an increase over the base budget \$209.3 million (3.1 percent).

- General Revenue is increased by \$216.7 million (5.9 percent) for a total General Revenue allocation of \$3.9 billion.

### **State University System**

There is an increase in state funding for the State University System of \$140.9 million in state funds, not including tuition revenue, from the base budget. There are additional tuition revenues of \$40.3 million generated from growth in students to bring the total funding for the State University System to \$4.5 billion.

Within the SUS there are specific funding increases of:

- \$2.5 million for the Operating Costs of New Facilities
- \$100 million additional funds and \$100 million contribution from the base for State University Performance Funding
- \$10 million additional funds for Preeminent State Universities (which is split evenly between UF and FSU)
- UF receives additional funding of:
  - \$5 million increase for The Lastinger Center for Learning, Math Nation and Algebra Nation
  - \$7.5 million for IFAS research initiatives and support
  - \$2.5 million increase for Neurodegenerative Disease research at the UF College of Medicine
- FSU receives additional funding of:
  - \$350,000 for the Florida Campus Compact
- USF receives additional funding of:
  - \$100,000 for the Small Business Development Center at the Sarasota Manatee branch campus
  - \$250,000 for the Family Study Center at the St. Pete branch campus
  - \$720,000 for the Shared Campus Police Initiative at the Sarasota Manatee branch campus that will be split evenly with New College
- New College receives additional funding of:
  - \$500,000 for the Career Development Center
- FAU receives additional funding of:
  - \$500,000 for the Max Planck Fellowship Program
  - \$400,000 for the Jupiter Bioscience Gateway
- UWF receives additional funding of:
  - \$250,000 for Veteran and Military Support
- UCF receives additional funding of:
  - \$2 million increase for Istation
  - \$1 million for the Florida Center for Students with Unique Abilities
  - \$250,000 for the Institute of Politics and Government
  - \$900,000 for the Evans Community School
  - \$1 million for Crohn's and Colitis Research at the UCF Med School
- FIU receives additional funding of:
  - \$600,000 for the Washington Center for Internships and Academic Seminars

- \$800,000 for the Neuroscience Centers of Florida Foundation at the FIU Med School
- UNF receives additional funding of:
  - 387,000 for the Culture of Completion and Career Initiative
- \$1.5 million increased funding for the Institute of Human and Machine Cognition

### **Florida College System**

Total funding for the Florida College System is \$1.2 billion, which provides \$29 million in new funding for Florida Colleges.

Additional funding provided to the Florida College System includes:

- \$1.5 million for Operating Costs of New Facilities
- \$1.7 million for Valencia College Summer Enrollment Allocation Correction
- \$4.4 million for Summer Dual Enrollment
- \$20 million for Performance, with no funding reduced from the base
- \$100,000 for Daytona State College On-Line Learning
- \$1.0 million for Pasco-Hernando State College Tampa Bay Regional Law Enforcement Shooting Range
- \$100,000 for a Broward College Seaport Employment Training Grant
- \$200,000 for St. Petersburg College A Day on Service

### **Workforce Education**

Total funding for Workforce Education is \$480 million, a \$3.7 million decrease in state funding from the base budget based on the 3-year average enrollment declines. The budget includes the following:

- All District Technical Centers are funded at 100% of funding need
- \$5.0 million is provided to continue funding for Industry Certifications
- \$4.5 million is provided to continue the Postsecondary Workforce Education Student Information System Pilot
- \$500,000 is provided for Smart Horizons On-Line Career Education
- \$100,000 is provided for Nature Links for Lifelong Learning

### **Student Financial Assistance**

Total state funding for Student Financial Assistance is \$427.2 million, a decrease in state funding for Student Financial Aid Programs of \$12.2 million from the base budget. Funding includes adjustments based on estimating conference enrollment projections. These include the following:

- \$26.4 million reduction in Bright Futures due to a 15,338 decline in the estimated number of students
- \$4.3 million increase in Florida National Merit Scholarship Program
- \$353,397 for the Children and Spouses of Deceased and Disabled Veterans

In addition, funding is provided for the following:

- \$6.7 million increase for Florida Student Assistance Grants (FSAG)
- \$500,000 to restore nonrecurring funding for the McKnight Doctoral Fellowship Program
- \$2.2 million to implement the Florida Achieving a Better Life Experience (ABLE) Program which is established in HB 935

### **Vocational Rehabilitation**

The budget provides \$921,000 in General Revenue for Vocational Rehabilitation to enable the department to draw down \$3.4 million in federal funding.

### **Private Colleges and Universities**

Total state funding for Private Colleges and Universities is \$152.9 million, an increase in state funding of \$10.2 million from the base budget. Additional funding provided includes:

- \$1.5 million to restore nonrecurring funding for Historically Black Colleges and Universities
- \$1.1 million to increase awards for Access to Better Learning (ABLE) Grants by \$300 per student. The new award level is \$1,800.
- \$2.9 million for enrollment growth in the Florida Resident Access Grant (FRAG) program
- \$3.8 million to increase awards for FRAG Grants by \$100 per student. The new award level is \$3,100.
- \$200,000 for Bethune-Cookman University – Petrock College of Health Sciences
- \$250,000 to restore nonrecurring funding for the University of Miami - Institute for Cuban and Cuban-American Studies
- \$280,000 to provide for a University of Miami- Institute for Cuban and Cuban-American Studies training program - Assimilating Elderly Cubans into New Information and Communication Technology Era
- \$100,000 to fund Clinical Rotations in Rural and Underserved areas at Nova Southeastern University

## **Education – Fixed Capital Outlay**

### **Maintenance Funding**

\$290.5 million total for the following:

- Public Schools – \$32.5 million
- Charter Schools – \$100 million
- Florida Colleges
  - Regular Maintenance Category – \$31.5 million
  - Critical Maintenance – \$31.1 million
- State Universities
  - Regular Maintenance Category – \$46.2 million
  - Critical Deferred Maintenance – \$49.3 million

### **New Construction/New Renovation Funding**

- Florida Colleges – \$152.5 million
- Universities (UWF) – \$254.6 million
- Special Facilities Construction – \$78.8 million
  - Glades County (3<sup>rd</sup> and FINAL) – \$7.9 million
  - Washington County (2<sup>nd</sup> of 3 Years) – \$9.2 million
  - Madison County (2<sup>nd</sup> of 3 Years) – \$9.3 million

- Levy County (2<sup>nd</sup> of 3 Years) – \$11.5 million
- Calhoun County (2<sup>nd</sup> of 3 Years) – \$8.4 million
- Holmes County (2<sup>nd</sup> of 3 Years) – \$18.7 million
- Dixie County (2<sup>nd</sup> of 3 Years) – \$13.7 million

**Other Issues**

- Developmental Research Labs Schools – \$5.1 million
- Florida School for the Deaf and Blind – \$5.4 million
- Public Broadcasting Projects – \$3.1 million
- Division of Blind Services – \$400,000
- Capital Improvement Fee Trust Funded Projects – \$32.1 million

## Healthcare

The Health Care Appropriations Subcommittee overall proposed budget totals \$30.2 billion (\$8.3 billion General Revenue and \$21.9 billion Trust Funds). This includes funding for 32,157 authorized positions. There is a 5.23 percent decrease in total spending and a 0.14 percent decrease in General Revenue funds from the Fiscal Year 2014-15 appropriation. This includes a 2.84 percent reduction in state FTE or a reduction of 939 FTE.

### Highlights

- **Medicaid Price Level and Workload Adjustment - (\$1,623.8) M, \$93.4 M GR** - Funding for Medicaid caseloads and price level adjustments as agreed upon by the February 2015 Social Service Estimating Conference for an anticipated 3,869,396 Medicaid beneficiaries.
- **Long Term Care Waitlist Reductions - \$6.3 M, \$2.5 M GR** - Funding to reduce waitlist clients for the Elderly Long Term Care Medicaid Waiver. Will serve approximately 413 additional individuals at an annual cost of approximately \$15,281 per slot.
- **Children's Medical Services Network Administration - \$9.6 M, \$1.0 M GR** – Funding to increase the Administrative Per-Member-Per-Month (PMPM) capitation rate for the Children's Medical Services Network managed care plan, administered by the Department of Health.
- **Florida Kid Care Enrollment - (\$18.0) M, (\$15.2) M GR** - Fully funds the Florida KidCare program for the 2015-16 Fiscal Year to serve approximately 238,546 children.
- **Rate Increase For Medicaid Providers - \$5.6 M, \$2.3 M GR** - Funding to increase reimbursement rates to licensed practical nurses for private duty nursing services by 3% and Intermediate Care Facilities for the Developmentally Disabled providers by 1.6% due to eliminating the statutory freeze provision.
- **Graduate Medical Education - \$3.8 M, \$1.5 M GR** - Funding to provide startup bonuses for Graduate Medical Education hospitals to expand the number of residency slots in physician specialties facing statewide supply shortage.
- **Data Analytics and Detection Services - \$4.5 M TF** – \$3 million in nonrecurring funding for the Advanced Data Analytics and Detection services which will detect and deter fraud, waste, and abuse in Medicaid and other public benefit programs within the state. \$1.5 million to continue the analytics and predictive analysis initiative within the child welfare system.
- **Alzheimer's Disease and Community Care for the Elderly Initiatives - \$4.4 M GR** - Funding to reduce the waitlist by 167 individuals for Alzheimer's respite services and 406 individuals for the Community Care for the Elderly program.
- **Program of All Inclusive Care for the Elderly (PACE) - \$2.9 M, \$1.2 M GR** - Funding to support the Medicaid Program of All-inclusive Care for the Elderly (PACE) by funding 150 additional slots in Palm Beach County.
- **Realignment of Substance Abuse & Mental Health Budget Structure – No Fiscal Impact**
  - Merges budget categories allowing for more flexibility to service providers who provide care to vulnerable individuals with substance abuse and mental health issues.

- **Maintenance Adoption Subsidies (MAS) Growth - \$11.9 M, \$4.6 M GR** - Provides additional funding for an anticipated increase of 3,000 new adoptions.
- **Family Safety and Preservation Initiatives \$13.7 M, \$7.7 M GR**
  - \$1.0 million to fund a cost of living adjustment to foster parents' room and board rate.
  - \$5.0 million to expand the Healthy Families program that provides prevention services to high-risk families.
  - \$6.2 million for community initiatives that provide prevention services, mobile medical records for foster youth, reducing the wait time to receive SNAP (food assistance) benefits, and homelessness services.
  - \$1.5 million for the construction of a temporary housing campus for families and students experiencing economic hardship.
- **Child Welfare Enhancements - \$51.2 M, \$14.7 M GR**
  - \$16.6 million for the expansion of training activities for Child Protective Investigators, case managers, the Abuse Hotline, and Children's Legal Services.
  - \$15.7 million for additional CBC core service functions.
  - \$13.0 million to fund the risk pool to provide operational security for CBCs.
  - \$3.8 million to fund HB 7013's Adoption Incentive Award program.
  - \$0.8 million for the integration of domestic violence services and child protective investigations.
  - \$1.3 million for a social worker recruitment program providing stipends to students who work in the field upon graduation.
- **Mental Health and Substance Abuse Initiatives - \$62.5 M, \$23.2 M GR**
  - \$39.4 million for community-based services throughout the state.
  - \$7.0 million for the development of a statewide financial accounting and service tracking system.
  - \$6.0 million for the children and adolescent Community Action Treatment (CAT) teams.
    - Includes restoring \$4.5 million for six new pilots from 2014-15 as recurring.
    - Includes \$1.5 million for two additional teams as pilots.
    - Overall, the budget proposal funds 18 CAT teams at \$750,000 each.
  - \$1.1 million for 16 additional flex beds at the Treasure Coast mental health facility to accommodate an increase of forensic commitments.
  - \$3.8 million for additional residential treatment beds in a community setting.
  - \$5.2 million for community initiatives providing crisis stabilization units, technology upgrades, research and training, cost of living increases, and basic services.
- **APD Medicaid Waiver Waiting List - \$7.9 M, \$3.1 M GR** - Provides additional state matching funding and associated federal trust fund authority to serve an additional 400 clients who are currently on the waiting list for services provided through the APD Medicaid Waiver program.
- **Supported Employment and Internships - \$1.2 M TF** - Provides supported employment and internship services to individuals on the Developmentally Disabled Medicaid waiver waitlist. Expected to serve up to 300 clients.
- **Dental Services for the Developmentally Disabled - \$2.0 M GR** – Provides for dental services otherwise not covered by Medicaid.

- **Biomedical Research Funding - \$8.1 M GR**
  - \$2.6 M - Sanford-Burnham Medical Research Institute
  - \$2.5 M - Vaccine and Gene Therapy Institute (Port St. Lucie)
  - \$2.5 M - Torrey Pines Institute for Molecular Studies
  - \$0.5 M – Roskamp Institute on Oncology Drug Development
- **Epilepsy Services Program - \$0.5 M GR** - Provides additional nonrecurring funding to support the statewide program.
- **Brain and Spinal Cord Injury Program - \$1.3 M, \$0.5 M GR** - Provides funding to expand the Brain & Spinal Cord Injury Program Waiver by an additional 31 waiver slots.
- **Tobacco Program Increase - \$1.1 M Tobacco** - Provides funding for the Statewide Tobacco Education and Use Prevention Program based on the Consumer Price Index as required in the state constitution.
- **New State Veterans' Nursing Home - \$2 M TF** - Provides funding for the next phase of construction of a seventh new skilled nursing home in St. Lucie County.
- **Fixed Capital Outlay - \$35.1 M, \$12.5 M GR** - Provides funding for maintenance and repair of state facilities and community initiatives.

## **Justice**

The Justice Appropriations Subcommittee's proposed budget is \$4.73 billion (\$3.97 billion in General Revenue funds and \$767 million in trust funds) and includes funding for 45,059 positions. Overall there is a \$34 million increase (0.3 percent) over the current year (1.5 percent increase in general revenue and reduction of 3.5 percent in trust funds) primarily due to funding agency workload increases, funding maintenance/repairs and other fixed capital outlay projects primarily in Department of Corrections.

### **Agency Summaries**

#### **Department of Corrections**

Proposed Budget of \$2.35 billion, which is a 1.8 percent increase over current year.

- **Operational Deficit** – Provides \$16.4 million to address the operational deficit in Expense and Contracted Services categories. The Department has used unspent salary funding to transfer appropriations to these categories over the past several years. To accomplish these transfers, the Department has maintained higher vacancy rates in staffing. As a result, there are currently over 2,000 vacant positions and the Department projects spending over \$30 million in overtime. By adequately funding other operational categories, the Department will be able to fill positions and reduce overtime.
- **Fixed Capital Outlay (FCO)** – Provides \$15 million for FCO projects as requested by the Department and the Governor's Office. During the past six years, the Department has had minimal funding for FCO and their infrastructure has significantly deteriorated.

Funding will allow the Department to complete the highest priority FCO projects in the Capital Improvement Plan.

- **Fleet Replacement** – Provides \$1.7 million in nonrecurring General Revenue funding for the acquisition of 3 buses and 35 vans. The Legislature funded \$500,000 for bus and van replacement in FY 2014-15. Prior to last year, the Department has not received funding for vehicle replacement since FY 2007-08.
- **Food Services** – Provides \$11 million to offset the projected increases in cost of food purchases under the Department's new contract. Two factors drive the increased cost: the cost of meals per inmate per day rise from \$1.62 to \$1.80 and the cost of religious diet meals is \$3.73 for approximately 8,000 inmates.

### **Department of Juvenile Justice**

Proposed Budget of \$537.5 million, which is a 2.4 percent decrease from current year, driven by eliminating excess budget authority.

- **Sharing the Cost of Detention with Counties** – Provides \$3 million to properly fund the cost of shared detention in support of conforming bill PCB JUAS 15-01. The funding supports a 43 percent (state) and 57 percent (non-fiscally constrained counties) sharing of costs.
- **Fixed Capital Outlay (FCO)** – Provides \$7 million to fully fund the Department's request for planned infrastructure improvements.
- **PACE and CINS/FINS** - Provides an additional appropriation of \$850,000 to support an additional 50 student slots statewide for the PACE program. Provides \$780,000 in additional funds to support Children In Need of Services/Families In Need of Services to provide services to more families statewide.

### **Department of Legal Affairs/Attorney General**

Proposed Budget of \$203.1 million, which is a 0.3 percent increase over the current year.

- **Criminal Appeals Workload** – Provides 15 positions and \$961,822 to address increased workload demands in the criminal appeals process. With existing staffing levels, the Attorney General's appeals section requested over 6,000 time extensions. Increasing staff will allow for timelier processing of appeals.
- **Consumer Protection Workload** – Provides 22 positions (converts 12 OPS positions) and \$1.36 million to address increased workload demands in the division of consumer protection. The consumer protection division received over 5,800 consumer complaints last year, which represents a 100% increase from 2013.

## Florida Department of Law Enforcement

Proposed budget of \$260.7 million, which is a 3.6 percent increase from the current year.

- **In Custody Death Investigative Staff** – Provides 17 positions and \$2.26 million to adequately support the FLDE investigation of all unattended, in-custody deaths in the Department of Corrections. The two agencies signed a Memo of Understanding (MOU) in January which details the roles and responsibilities of each agency, and clearly authorizes FDLE as the investigative entity in all unattended deaths.
- **Criminal Justice Standards and Training (CJIST) Trust Fund** – Provides \$4.8 million in recurring General Revenue as a fund shift with the CJIST Trust Fund. This funding will stabilize the funding used to train law enforcement officers in Florida.

## Justice Administration Commission

Proposed Budget of \$856 million, which is a 0.2 percent increase over current year.

- **Guardian Ad Litem Staffing** – Provides 77.5 positions and \$4.55 million to complete a three year staffing plan. The Legislature's goal of ensuring that every child in the state's dependency system is represented by a guardian ad litem will be achieved with this final year of funding.
- **Due Process Funds** – Provides \$1.4 million for state attorney and public defender due process costs. These expenditure categories primarily fund court interpreters and court reporters. These funds will address the rising costs of providing these services.
- **Capital Collateral Regional Counsel (CCRC)** – Provides 6 positions and \$780,378 for the North Region CCRC, which is the last of the CCRCs to become fully operational.
- **Criminal & Civil Regional Conflict Counsels (RCC)** – Provides 6 positions and \$512,694 for additional attorneys in the 2<sup>nd</sup>, 3<sup>rd</sup>, and 5<sup>th</sup> Regions to address rising workload in urban areas related to dependency caseload.

## State Court System

Proposed Budget of \$509.3 million, which is a 1.3 percent decrease from current year.

- **State Court Revenue Trust Fund Shortfall** – Provides \$18.5 million in general revenue (\$16.5 million recurring) to shift funding from the State Court Revenue (SCR) Trust Fund. The SCR Trust Fund's revenue stream is inadequate to fully fund the appropriated amount. The fund shift will fully fund the Department where the SCR Trust Funds are appropriated.

- **Case Management Resources** – Provides \$2.9 million in recurring General Revenue to fund 47 positions that were previously unfunded. Case managers assist the courts in tracking and managing cases as they go through the judicial system.
- **Court Interpreting** – Provides \$1.36 million in recurring General Revenue to improve court interpreting service availability in Florida. The services of multi-lingual interpreters will be made available via video conferencing in parts of the judicial system with inadequate interpreting resources, saving the state in total costs.
- **IT Infrastructure** – Provides \$1.5 million in nonrecurring General Revenue to replace 67 routers in the courts IT infrastructure. The routers are beyond “end of life” and are no longer covered by maintenance agreements.
- **District Courthouses** – Provides continuation of funding streams committed by the Legislature in FY 2014-15. Specifically, \$642,000 for the 5<sup>th</sup> DCA to complete HVAC system replacement; \$2.7 million for the 3<sup>rd</sup> DCA to complete ADA compliance and security enhancements; and \$6.5 million for the 4<sup>th</sup> DCA to complete its new courthouse.

#### **Florida Commission on Offender Review**

Proposed Budget of \$10.1 million, which is a 5.5 percent increase from the current year.

- **Clemency Caseload Transfer Completion** – Provides \$153,537 in recurring General Revenue to complete the transition of capital clemency workload that was begun in FY 2014-15.
- **IT Support** – Provides \$210,577 for hardware and software replenishment and \$100,000 in programming funds to support FCOR’s IT needs.

## Agriculture & Natural Resources

The Agriculture & Natural Resources Appropriations Subcommittee's proposed budget is \$3.8 billion in total funding (\$408.8M in General Revenue funds and \$3.4B in trust funds). There is a \$339.2M (9.6 percent) increase in total spending—a \$96.3M (19.1 increase) decrease in general revenue funds and a \$435.5M (14.5 percent) increase in trust funds. Total Land Acquisition Trust Fund is \$729.4M.

### Highlights

- **Florida Forever \$205M TF**—Provides spending authority for bond proceeds.
  - \$100M to water management districts for water resource development projects of which 50% is statutorily required for land acquisition
  - \$50M to fund land acquisitions or capital projects to restore priority Florida springs
  - \$25M to DACS for acquiring agricultural lands
  - \$20M to South Florida WMD to acquire land for the Kissimmee River restoration project
  - \$10M for land acquisitions that are less-than-fee interest, land acquisition through partnerships in which the state's portion is no more than 50 percent, and conservation lands needed for military buffering
  
- **Additional Land Management \$109.6M TF**
  - \$20.6M for state forests and working ranches
  - \$18M for water management districts
  - \$52.4M for state parks, coastal and aquatic managed areas, and greenways and trails
  - \$18.6M for wildlife management areas
  
- **Everglades Restoration \$132M TF**
  - \$32M for Water Quality Plan
  - Provides spending authority for \$100M bond proceeds for restoration projects
  
- **Northern Everglades and Estuaries \$33.9M TF**
  - \$7M for Passive Dispersed Water Storage for water retention to reduce the amount of water delivered into Northern Everglades and Estuaries
  - \$1.4M from water management districts for research
  - \$5.5M for nonpoint regulatory solutions to water quality problems for agriculture
  - \$5M for the best management practices in Northern Everglades and Estuaries Protection Area
  - \$15M for agricultural nutrient reduction and water retention projects in the Lake Okeechobee watershed
  
- **Springs \$15M (\$10M GR)**—Provides \$10M from current year and \$5M in additional nonrecurring funding for springs restoration around the state.

- **Alternative Water Supply \$50M GR**—Transfers funds to Water Protection & Sustainability Program TF for alternative water supply development.
- **Drinking Water and Wastewater Revolving Loan Programs \$225.2M (\$16.3M GR)**—Provides financial assistance to local governments for the construction of drinking water systems and critical environmental infrastructure.
- **Beach Restoration \$40M (\$15M GR)**—Provides financial assistance to local governments and special taxing authorities for beach and dune restoration, and inlet management.
- **Keys Wastewater Plan \$25M TF**—Provides spending authority for bond proceeds for new construction.
- **Water Projects \$80.6M GR**—Provides nonrecurring funds for various stormwater, wastewater and water supply projects in local communities.
- **Hazardous Waste Cleanup \$120M TF**
  - \$110M for the clean-up of contaminated petroleum sites
  - \$6.5M for dry-cleaning solvents contaminated site cleanup
  - \$3.5M for other hazardous wastes

### Agency Summaries

#### **Department of Agriculture and Consumer Services**

Total proposed budget of \$1.6 billion, which is an increase of \$50.3 million (3.3 percent) over current year.

- **Rural and Family Lands Protection Program \$25M**—Provides funding to acquire permanent easements to protect agricultural lands in the path of development.
- **Additional Land Management \$20.4M TF**—Provides funds for managing the use and development of land resources in state forests and working ranches.
- **Florida Forest Service Firefighter Pay Increase \$779K**—Provides a \$1,000 annual increase in pay for Florida Forest Service firefighters.
- **Wildfire Equipment \$3.6M GR**—Provides nonrecurring funding for the replacement of critical firefighting equipment and fire mobile radios.
- **Food Distribution \$3M GR**—Provides funds for Farm Share (\$1.5M) and Food Banks (\$1.5M), which collect and distribute surplus food and grocery items to people in poverty or times of crisis.

- **Citrus Greening Response \$17.9M (\$5.3M GR)**—Provides funding for Citrus Research (\$8M); Citrus Health Response (\$7.4M); Citrus Crop Decline Supplemental (2.5M).
- **Agricultural Water Quantity/Quality Programs \$11.1M (\$9.1M GR)**—Provides \$9.6M for operations and maintenance of newer Hybrid Wetlands and Floating Aquatic Vegetative Tilling projects and \$1.5M for water supply planning, technical assistance and implementation of cost shared programs and irrigation system efficiency conversions for statewide water conservation.
- **Northern Everglades and Estuaries Protection Area \$33.9M TF**—Provides \$7M for Passive Dispersed Water Storage for water retention to reduce the amount of water delivered into Northern Everglades and Estuaries, \$1.4M from water management districts for research, \$5.5M for nonpoint regulatory solutions to water quality problems for agriculture, \$5M for the Northern Everglades and Estuaries Protection Area and \$15M for agricultural nutrient reduction and water retention projects in the Lake Okeechobee Watershed.
- **Springs \$5M TF**—Provides funding for best management practices in freshwater springs recharge areas.
- **Maintenance and Repairs \$4M (\$3M GR)**— Provides funding for repairs and renovations to State Farmers' Markets, lab renovations, and HVAC completion.

### Department of Citrus

Total proposed budget of \$48.3 million, which is a decrease of \$4.1 million (7.8 percent) over current year, primarily from the decline in citrus crops revenue.

- **Citrus Marketing and Promotions \$5.75M GR**—Provides \$5M for consumer awareness campaign programs; \$500K for economic and market research data to facilitate developing consumer awareness programs; and \$250K for citrus juice dispensed at the Florida Welcome Centers.
- **New Varieties Development \$750K GR**—Provides funding to support in-state citrus breeding programs and to develop and acquire new citrus varieties to progress with an evolving marketplace and consumer preferences.

### Department of Environmental Protection

Total proposed budget of \$1.8 billion, which is an increase of \$255.3 million (16.3 percent) increase over current year.

- **Florida Forever Program \$205M TF**— Provides spending authority for bond proceeds—\$100M to water management districts for water resource development projects, \$50 million to fund land acquisitions to restore priority Florida springs, \$25M to DACS for the rural and family lands program, \$20M to South Florida WMD to acquire

land for the Kissimmee River restoration project, and \$10M for land acquisitions that are less-than-fee interest, land acquisition through partnerships in which the state's portion is no more than 50 percent, and conservation lands needed for military buffering.

- **Additional Land Management Funding \$70.4M TF**—Provides \$18M to water management districts, \$52.4M for managing the use and development of land resources in state parks, greenways and trails, and coastal aquatic managed areas.
- **Everglades Restoration \$132M TF**—\$32M for Water Quality Plan; provides spending authority for \$100M bond proceeds for restoration projects.
- **Alternative Water Supply \$50M GR**—Transfers funds to the Water Protection & Sustainability Program TF for alternative water supply development.
- **Drinking Water and Wastewater Revolving Loan programs \$287M (\$17.4M GR)**—Provides financial assistance to local governments for the construction of drinking water systems and critical environmental infrastructure.
- **Total Maximum Daily Loads \$9.4M TF**—Provides funding for grants to local governments for storm water quality restoration projects and nonpoint source best management practices.
- **Dispersed Water Storage/Water Farming \$28M TF**—Provides \$13M for water retention to reduce the amount of water delivered into the Northern Everglades and Estuaries during the wet season and \$15M to store water that would otherwise flow into the St. Lucie River and other ecosystems on fallow farming lands.
- **Florida Keys Wastewater Plan \$25M TF**—Provides spending authority for bond proceeds for new construction for the Keys Wastewater Plan.
- **Water Projects \$80.6M GR**—Provides funding for various stormwater and wastewater treatment projects.
- **EGRET Muck Removal \$10M GR**—Provides funds for muck dredging in Eau Gallie River and Elbow Creek.
- **Indian River Lagoon Muck Removal \$10M GR**—Provides funds for muck dredging to improve navigation, seagrass beds, and conditions in the lagoon.
- **Beach Restoration \$40M (\$15M GR)**—Provides financial assistance to local and state governments and special taxing authorities for beach and dune restoration.
- **Florida Recreation Development Assistance Program \$29M GR**—Provides funds to local governments for park and trail projects around the state.

- **Hazardous Waste Cleanup \$120M TF**—Provides \$110M for the clean-up of contaminated petroleum sites, \$6.5M for dry-cleaning solvent contaminated site cleanup and \$3.5M for a variety of hazardous substances.
- **Small County Wastewater Grants \$16M TF**—Provides grant funding for disadvantaged small communities to assist with meeting their needs for adequate sewer facilities.
- **Federal Grant Budget Authority \$22.1M TF**—Clean Marina Program (\$2.1M), Federal Land/Water Conservation Grants (\$4M), Florida Coastal Zone Management Program (\$.96 million), and National Recreation Trail Grants (\$3M), and Nonpoint Source Management Planning grants (\$12M).

### **Fish and Wildlife Conservation Commission**

Total proposed budget of \$403.8 million, which is an increase of \$37.7 million (10.3 percent) over current year.

- **Additional Land Management \$22M TF**—Provides additional funds to improve and conduct natural resource management on wildlife management areas, including \$3.7M for invasive plant control.
- **Boating Infrastructure and Improvements \$5.6M**—Provides nonrecurring funding to local governments for various boating access and maintenance and repair projects.
- **Gulf Restoration \$3.5M TF**—Provides funds for restoration projects resulting from the Deepwater Horizon oil spill, including a Florida Shorebird Initiative (\$354K), oyster and seagrass restoration in West Bay portion of St. Andrews Bay (\$1.5M), and land acquisition (\$1.5M), management, restoration and public access improvements for the Yellow River Wildlife Management Area (\$170K).

## Water and Land Conservation Constitutional Amendment Implementation

Revenue	Amount (millions)
Land Acquisition Trust Fund Distribution	\$ 241.9
Distribution from Other Environmental Trust Funds	\$ 225.7
Redirect from General Revenue Fund	\$ 274.2
<b>33 Percent of Documentary Stamp Tax Collections</b>	<b>\$ 741.8</b>
Additional Trust Fund Balances	\$ 30.3
<b>Total Revenue</b>	<b>\$ 772.1</b>
Funded	Amount
3.3 Percent Reserve for Cash Flow	\$ 24.5
Continuation Florida Forever, Everglades Restoration & WMD Debt Service	\$ 191.1
Florida Forever Bonding for Kissimmee River Restoration and easements (\$20M)	\$ 2.0
Florida Forever Bonding for Rural and Family Lands Protection (\$25M)	\$ 2.5
Florida Forever Bonding for Springs Protection (\$50M)	\$ 5.0
Florida Forever Bonding for Water Resource Development (\$100M)	\$ 10.0
Everglades Restoration Bonding (\$100M)	\$ 10.0
Keys Wastewater Plan Bonding (\$25M)	\$ 2.5
Dispersed Water Storage/Water Farming	\$ 35.0
Ag NPS Best Management Practices	\$ 7.5
Non-Ag NPS Pollution Prevention	\$ 5.3
Total Maximum Daily Loads	\$ 9.4
Increased Land Management/Improvement for State Forests, State Parks, Greenways & Trails, Coastal and Aquatic Managed Areas & Wildlife Management Areas	\$ 91.6
Increased Land Management/Improvement for WMDS	\$ 18.0
Increased Invasive Plant Control	\$ 3.7
Beaches	\$ 25.0
Springs Protection	\$ 5.2
Lake Okeechobee Agricultural Projects	\$ 15.0
Florida Forest Service Firefighter Pay Increase	\$ 0.8
Fund Shifts from General Revenue Fund	\$ 83.6
Fund shifts from CARL TF, CARL Program TF, Ecosystem Management & Restoration TF, General Inspection TF, Save Our Everglades TF, State Park TF, State Game TF, Water Management Lands TF	\$ 179.7
Fund shifts from Administrative TF, Environmental Lab TF, General Inspection TF, Working Capital TF	\$ 26.6
<b>Total Agriculture &amp; Natural Resources</b>	<b>\$ 754.0</b>

DOS Historical Resources	\$ 18.1
<b>Total Funded</b>	<b>\$ 772.1</b>

## Transportation & Economic Development

The Transportation & Economic Development Appropriations Subcommittee's proposed budget totals \$11.6 billion (\$136.5M in General Revenue funds and \$11.4B in trust funds).

- Public safety and security were prioritized.
  - The budget has virtually fully funded all the key aspects of the Department of Military Affairs' budget request. This includes \$12 million for Armory renovations and an additional \$5.2 million for various training and support facility needs.
  - The budget provides Highway Patrol \$4 million for pursuit vehicles and funding for both new Tasers and in-car cameras to keep our law enforcement officers safe while protecting the public.
- Economic Development is funded at \$185.1 million.
  - Visit Florida's budget is maintained at \$74 million in an effort to promote our state's vital tourism industry through increased marketing and advertising.
  - Space Florida's budget is maintained at \$19.5 million to further bolster the space and aerospace industry in our state.
  - Current year level funding is maintained for Enterprise Florida's export program and the Florida Sports Foundation grant programs.
- Affordable Housing programs are funded at \$121.5 million. This includes \$37.5 million for the State Apartment Incentive Loan program (SAIL) and \$84 million for the State Housing Initiatives Partnership (SHIP). This will also include a \$4 million set aside for homeless issues.
- The budget funds State Aid to Libraries at \$22.3 million and public library construction grants at \$2 million for the second consecutive year.
- This budget recommendation also includes \$14.8 million in funding for cultural and museum grants.
  - The Cultural Facilities program is funded at \$23.3 million (28 percent increase).
  - Historic preservation grant programs are funded at \$1.9 million.
  - Restoration of historic properties is funded at \$9.0 million.
- This budget fully funds the Transportation Work Program at \$9.0 billion.

### Agency Summaries

<b>Dept of Economic Opportunity</b>	<b>\$963.4 Million Total Budget</b>
<ul style="list-style-type: none"> <li>• Community Development Block Grant Program \$36 M</li> <li>• Weatherization Grant Program \$2 M</li> <li>• Low Income Energy Assistance Grant Program \$16 M</li> <li>• Community Services and Energy Assistance \$100 M</li> <li>• Skills Assessment and Training/Ready to Work \$1.5 M</li> <li>• Quick Response Training \$12.1 M</li> <li>• Fully fund Regional Workforce Boards \$283.4 M</li> <li>• Incumbent Worker Training \$3 M</li> <li>• Black Business Loan Program \$2.2 M</li> <li>• Hispanic Business Initiative \$1 M</li> <li>• Space Florida \$19.5 M</li> <li>• Enterprise Florida \$20.3 M</li> <li>• Visit Florida \$74 M</li> <li>• Supplemental Nutrition &amp; Assistance Program \$3.1 M</li> <li>• FL Housing Finance Corporation \$121.5 M <ul style="list-style-type: none"> <li>○ SAIL \$37.5 M</li> <li>○ SHIP \$84 M</li> </ul> </li> <li>• Vacant Position Reductions -\$401K (7 FTE) <ul style="list-style-type: none"> <li>○ Finance &amp; Administration -\$51K (1 FTE)</li> <li>○ Housing &amp; Community Development -\$117K (2 FTE)</li> <li>○ Information Systems &amp; Support Services -\$65K (1 FTE)</li> <li>○ Workforce Development -87K (2 FTE)</li> <li>○ CareerSource Florida -82K (1 FTE)</li> </ul> </li> </ul>	
Transfers to GR	\$197 M
<ul style="list-style-type: none"> <li>○ State Economic Enhancement and Development Trust Fund \$47M</li> <li>○ Local Government Housing Trust Fund \$105 M</li> <li>○ State Housing Trust Fund \$45 M</li> </ul>	
<b>Highway Safety &amp; Motor Vehicles Budget</b>	<b>\$439.7 Million Total</b>
<ul style="list-style-type: none"> <li>• Provide funding for replacement of FHP pursuit vehicles \$4.0 M</li> <li>• Provide increase for FHP overtime \$0.7 M</li> <li>• Motorist Modernization \$0.9 M</li> <li>• Fixed Capital Outlay major repairs of state owned property \$5.4 M</li> <li>• Provide funding for additional license plates \$3.1 M</li> <li>• Provide replacement TASER kits for FHP \$3.2M</li> </ul>	
<b>Dept of Military Affairs</b>	<b>\$84.1 Million Total Budget</b>
<ul style="list-style-type: none"> <li>• National Guard Tuition Assistance \$3.6 M</li> <li>• About Face Program \$1.25 M</li> </ul>	

- Forward March Program \$0.75 M
- Armory Renovations \$12.0 M

**Dept of State \$130.1 Million Total Budget**

- Cultural and Museum funding \$14.8M
- Cultural Facilities Program \$23.3M
- Historic Preservation Grants \$1.9M
- Restoration of Historic Properties \$9.0M
- Special Elections \$1.1M
- State Aid to Libraries \$22.3 M
- Library Construction Grants \$2.0 M
- Library Cooperatives \$1.7M

Transfers to GR: Grants and Donations Trust Fund \$4.1 M

**Dept of Transportation \$9.9 Billion Total Budget**

- 5-Year Work Program \$9.0 B

**Government Operations**

The Government Operations Appropriations Subcommittee’s proposed budget totals \$1.94 billion (\$294.6 million in General Revenue funds and \$1.6 billion in trust funds) and includes funding for 11,357 positions. Overall there is a \$25 million increase (1.3 percent) over the current year (0.9 percent in general revenue and 1.4 percent in trust funds) primarily due to funding maintenance/repairs of state facilities and workload issues in several agencies.

**Highlights**

- **State-Owned Facilities** – \$29.4 million is provided to address the \$78.8 million backlog of repairs and other needed improvements to state facilities under the direction of the Department of Management Services. The funding will address all life, health and safety issues.
- **MyFloridaMarketPlace** – Reduces the transaction fee from 1% to 0.7% effective November 1<sup>st</sup> for purchases made by agencies through the state’s on-line purchasing system. The reduction will save businesses that do business with the state millions in fees. The savings are estimated to be \$8.0 million in the first year and over \$50 million during the next six years.
- **Florida Accounting Information Resource System (FLAIR)** – Provides 25 FTE and \$10.7 million for the continued development and eventual replacement of the state’s accounting system.
- **Florida Business Information Portal** – Provides two FTE and \$1.5 million for the Department of Business and Professional Regulation to develop and implement an

Internet website that will provide individuals and businesses with the information needed to start and operate a business in Florida.

- **Fiscally Constrained Counties** – Provides \$26.4 million for counties to off-set the reductions in ad valorem tax revenue as a result of State Constitutional Amendments approved by voters in 2008.
- **Workload** – Provides \$6.0 million and 24 positions to accommodate increased workload in the various state agencies within the Government Operations Appropriations Subcommittee.
- **Reductions** – Provides \$8.3 million in total reductions. 73.25 positions were eliminated within the agencies in the Government Operations Appropriations Subcommittee.
- **Trust Fund Transfers to General Revenue** – \$20.2 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 \$626.5 million, which is a 1 percent increase over current year (excluding the Agency for State Technology).

- **Repairs and maintenance of state facilities** – Provides \$29.4 million to help address the \$78.8 million backlog of repairs and other needed improvements to state facilities.
- **Workload Increase** – Provides \$381,624 and three FTE (two FTE for State Purchasing and one FTE for an IT security manager in the Division of Administration).
- **MyFloridaMarketPlace** – Reduces the transaction fee from 1% to .7% effective November 1<sup>st</sup> for purchases made by agencies through the state's on-line purchasing system. The reduction will save businesses that do business with the state millions in fees. The savings are estimated to be \$8.0 million in the first year and over \$50 million during the next six years.
- **People First Next Generation Transition** – Provides \$9.9 million for transition costs if a new service provider is chosen for the state personnel information system known as People First.
- **Florida Interoperability Network and Mutual Aid Build-Out** – Provides \$3.5 million to ensure that law enforcement and emergency personnel throughout the state are able to communicate from multi-jurisdictional locations, especially during disasters.

- **Statewide Law Enforcement Radio System (SLERS)** – Provides \$1.1 million for enhancements to the system and \$810,304 for staff augmentation to begin preparing for the procurement of a P25 compliant radio system.
- **Reductions** – \$1.1 million in reductions throughout the Department; includes 52 FTE.

## Department of Revenue

Proposed budget of \$573.8 million, which is a 2.2 percent increase over the current year.

- **Fiscally Constrained Counties** – Provides \$26.4 million for counties to off-set the reductions in ad valorem tax revenue as a result of State Constitutional Amendments approved by voters in 2008; based on March 2015 Revenue Estimating Conference.
- **Aerial Photographs for Small Counties** – Provides \$1.1 million for aerial photographs used by property appraisers in counties with a population of 50,000 or less.
- **Clerks of the Court Distribution** – Provides \$7.4 million for an increase to the Distribution to the Clerks of the Court; re-approval of current year Legislative Budget Commission budget amendment.
- **Reductions** – \$1.8 million in reductions throughout the Department

## Department of Financial Services

Proposed budget of \$326.3 million, which is a 0.2 percent decrease from the current year.

- **Florida Accounting Information Resource System (FLAIR)** – Provides 25 FTE and \$10.7 million for the continued development and eventual replacement of the state's accounting system.
- **Workload increase** – Provides \$1.2 million and 12 FTE for FLAIR-IT, Insurance Fraud, Risk Management, and Workers' Compensation.
- **Firefighter Cancer Research** – Provides \$965,000 in nonrecurring general revenue for transfer to the University of Miami – Sylvester Comprehensive Cancer Center for firefighter cancer research.
- **Office of Insurance Regulation** – Provides three FTE positions and \$1 million for increased workload associated with both the title insurance field and life and health review.
- **Office of Insurance Regulation** – Provides \$1.7 million for transfer to the Florida International University to provide enhancements to the Florida Public Hurricane Loss Model to include storm surge research. The funding is provided for year three of a three year enhancement initiative.

- **Reductions** - \$1.27 million in reductions due to contract savings, excess budget authority, and various operational reductions; includes reductions of 14 vacant positions.

### **Department of Business and Professional Regulation**

Proposed budget of \$151.2 million, which is a 2.3 percent increase over current year.

- **Florida Business Information Portal** – Provides two FTE and \$1.5 million to develop and implement an Internet website that will provide individuals and businesses with the information needed to start and operate a business in Florida.
- **Workload** – Provides \$400K and six positions to handle workload increases in the Divisions of Hotels & Restaurants and Alcoholic Beverages and Tobacco.
- **Reductions** – \$500K in reductions and three vacant positions.

### **Department of Lottery**

Proposed budget of \$169.5 million, which is a 3.5 percent increase over current year.

- **Advertising** – Provides \$4 million in additional advertising budget authority to enhance the Lottery's ability to transfer additional funds to the Educational Enhancement Trust Fund.
- **Lottery IT Infrastructure** – Provides \$532,333 for the purchase of IT infrastructure to include firewalls, servers, and tape libraries for disaster recovery.
- **Lottery Independent Security Audit** – Provides \$224,500 nonrecurring funding to contract for a biannual security audit required by s. 24.108, F.S
- **Reductions** – \$1.5 million in reductions based on contract savings and estimates for the Terminal Games contract from the Lottery REC forecast.

## **Agency for State Technology**

Proposed Budget of \$66.1 million, which is a 3.4 percent decrease from the current year.

- **Modernization and Migration Data Center Study** – Provides \$750,000 in nonrecurring General Revenue to contract with a third party vendor with experience in conducting cloud-ready application assessments to identify any legacy applications hosted at the State Data Center that may be ready for migration to a cloud service.
- **Disaster Recovery** – Provides \$2.9 million recurring budget authority to provide disaster recovery solutions for several state agencies.
- **Operations** – Provides \$2.5 million for operational issues requested by the agency in its LBR and picked up in the rate cycle used to build the proposed FY 2015-2016 House GAA.
- **Reductions** – \$548,466 based on reduction in administrative overhead and two vacant positions. The administrative functions of the two data centers have been consolidated into one organization providing administrative support for the entire agency.

## **Public Service Commission**

Proposed Budget of \$25.3 million, which is a 0.9 percent decrease from the current year.

## Employee Salary and Benefit Issues

- Provide a \$1,000 salary increase for firefighters in the Department of Agriculture and Consumer Services (\$778,842 in TF).
- Limit new employees to participation in the High Deductible Health Plan (savings of \$4.02 million in GR and \$17.1 million in TF)
- Align deductibles and out-of-pocket maximums for the State’s HMO and PPO health insurance options (savings of \$24.0 million in GR and \$16.1 million of TF)
- No increase to employee health insurance premiums.

## Other Statewide Issues

- Provide additional funding to fully fund the Unfunded Actuarial Liability and Normal Costs of the Florida Retirement System (FRS) Pension Plan (see chart below)
- Provide additional Funding to the Health Insurance Subsidy to ensure solvency (see chart below)

	UAL and Normal Costs		Health Insurance Subsidy (HIS)		Total	
	GR	TF	GR	TF	GR	TF
<b>Entities Funded by the State</b>						
State	9.6	(5.8)	10.8	10.5	20.4	4.7
County School Boards	(60.5)		54.3		(6.2)	-
State Universities	(2.5)		3.9		1.4	-
State Colleges	(4.5)		4.3		(0.2)	-
<i>Total</i>	<i>(57.9)</i>	<i>(5.8)</i>	<i>73.3</i>	<i>10.5</i>	<i>15.4</i>	<i>4.7</i>

<b>Other Entities not Funded by the State</b>						
Counties	31.5		32.4		63.9	
Municipalities/Special Districts/Other	(2.1)		6.5		4.4	
<i>Grand Total</i>	<i>(28.5)</i>	<i>(5.8)</i>	<i>112.2</i>	<i>10.5</i>	<i>83.7</i>	<i>4.7</i>