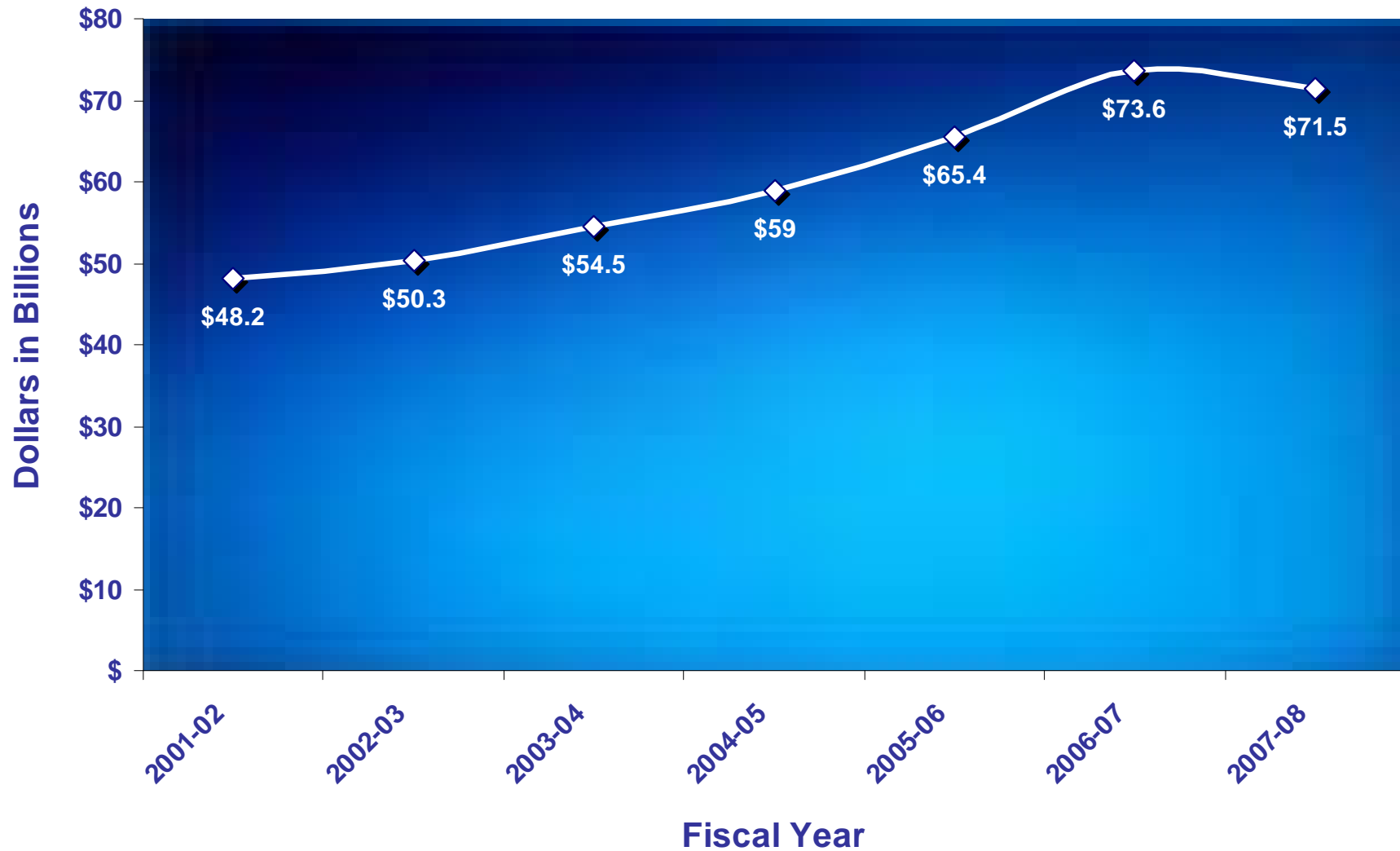


Appropriation History



\$ 10.8 Billion to Stimulate & Diversify Florida's Economy

\$7.52 Billion to Build & Maintain Florida's Roadways & Seaports

- Implements the Governor's goal for a safe transportation system that ensures the movement of people and goods in Florida.
- Supports Florida's growth and economic expansion by building and repairing roads, bridges, public transportation facilities, aviation facilities, and the turnpike; expanding and improving seaports; and partnering with the federal government on interstate corridors.

\$2.8 Billion to Build New Educational Facilities

- Funds school district, community college and state university projects. This includes construction of new facilities, maintenance and repairs, renovations, etc.

\$295 Million for Economic Incentives to Attract New Businesses

- Increases Florida's ability to attract clean and vital industries with high-wage, high-skill jobs.
- Empowers Florida to compete in a highly competitive global market.

\$100 Million for Centers of Excellence within our State University System

- Funds competitive grant program aimed at promoting collaboration among scholars, researchers, and businesses to promote the commercial development of science and technology.

\$61.6 Million for Alternative Energy Research & Production

- Funding is provided for alternative fuel research and production, which will help reduce our dependence on foreign oil. We also encourage alternative energy investment, continue renewable energy grant programs, increase the Solar Energy System Incentives Program, and promote energy efficiency.

Budget Highlights

Note:

The following information has not been adjusted to include Governor Crist's vetoes.

FISCAL YEAR 2007-2008 GENERAL APPROPRIATIONS

SB 2800 — General Appropriations Act for Fiscal Year 2007-2008

by Fiscal Policy and Calendar Committee

The General Appropriations Act for FY 2007-2008 provides moneys for the annual period beginning July 1, 2007, and ending June 30, 2008.

Education

Overall Pre-K – 12 Education (excluding Fixed Capital Outlay)

Proposed Budget: \$10.4 billion General Revenue (3.2% increase)
 \$ 3.1 billion Trust Funds (4.1% increase)
 ~~\$ 9.0 billion local effort~~
 \$22.5 billion Grand Total

This is a 4.9% increase over the current budget of \$21.5 billion.

Voluntary Pre-Kindergarten

- VPK Program – \$376 million total
 - Includes a base student allocation (BSA) increase of \$117 to a total of \$2,677 per student; estimated enrollment of 139,997 children
 - \$1.9 million for early learning standards and accountability and \$1.6 million for new technology to help teachers administer the school readiness screenings

K-12

- Florida Education Finance Program (FEFP) – \$1.24 billion or 6.84% increase
 - An increase of \$455 per FTE, or 6.65%, to a total of \$7,306 per FTE
 - Provides funding for 4,771 new students, a 0.18% increase
 - Base Student Allocation (BSA) Funding – \$461.6 million increase or 4.03%
 - Merit Award Program – \$147.5 million for a performance pay allocation
 - Class Size Reduction – \$599.9 million increase in operating funds for a total of \$2.71 billion
 - 0.51 Mill Equalization – \$16.7 million increase to equalize the 0.51 millage revenue to the state average of \$330.05 per student for a total equalization of \$148.1 million

- (if a school district's 0.51 millage levy raises less than the state average per FTE, the school district will receive a supplement to the state average)*
- Supplemental Academic Instruction (SAI) – \$28.6 million increase for a total of \$736.4 million – includes workload, a 2% across-the-board increase, and a 3% equity adjustment *(SAI is funding for programs that: assist students before or after school; provide individualized instruction during the school day; or, if necessary, provide summer school for students that have failed a subject and need credit recovery)*
 - Exceptional Student Education Guaranteed Allocation – \$32.3 million increase for a total of \$1.13 billion – includes workload and an across-the-board increase of 3% *(caps the Gifted 9 to 12 funding in the Guarantee allocation to the 2006-07 level)*
 - Teachers Lead Program – \$3 million increase for a total of \$48 million to provide a \$250 payment to each teacher for classroom materials and supplies – the increased funds are provided to include Prekindergarten teachers funded through the FEFP, charter school teachers, and job-share teachers
 - Student Transportation – \$10.5 million increase for a total of \$493.6 million
 - Instructional Materials – \$5.3 million increase for a total of \$271.9 million based on the recommendation of the Florida Association of Instructional Materials Administrators (FADIMA), including \$4.6 million for dual enrollment textbooks
 - Reading Allocation – \$5.1 million increase for a total of \$116.9 million
 - Juvenile Justice Education Supplemental Allocation – \$12.5 million (\$944 per student) to supplement other sources of funding for students in juvenile justice education programs
 - Sparsity Supplement – \$5 million increase for a total of \$40 million; includes a minimum Sparsity allocation of \$100 per FTE for eligible districts
 - DCD Transition Supplement – \$22.7 million
 - Excellent Teaching Program – \$4.3 million increase for a total of \$102.2 million
 - K-8 Virtual Schools – \$2.3 million increase for a total of \$9.5 million for enrollment of 1,881 students (an enrollment increase of 36%) at \$5,050 per student (a \$150 per student reduction)
 - A++ Initiatives – \$9 million
 - Instructional Enhancements – \$24.3 million for specific education initiatives
 - Florida Information Resource Network (FIRN) – \$1.9 million increase for the expansion of school district bandwidth
 - School District Matching Grants – \$1.3 million increase for a total of \$4.3 million
 - Instructional Technology – \$2.7 million increase for specific technology initiatives
 - School Safety/Emergency Preparedness – \$3 million for public school mass emergency notification services

- Virtual Tutoring – \$3 million for interactive web-based tutoring programs
- Automated External Defibrillator Grants – \$1.5 million to help districts buy defibrillators

Other K-12 Budget Issues

- Four new staff positions to assist with charter school lunch programs
- Five new staff positions to assist small districts with construction planning and construction operations
- Four new staff positions for professional practices services and one new position for teacher certification

Overall Higher Education (excluding Fixed Capital Outlay)

Proposed Budget: \$ 4.4 billion General Revenue (5.2% increase)
 \$ 1.2 billion Trust Funds (9.5% increase)
 \$ 1.5 billion student tuition and fees
 \$7.1 billion Grand Total

This is a 5.6% increase over the current budget of \$6.7 billion.

Public School Workforce Education

- Enrollment and Direct Program Costs – \$11.5 million increase, a 2.8% increase. Includes:
 - Performance Based Incentives – \$1.5 million increase for a total of \$10.5 million
 - Workforce Development funds – \$10 million increase for school district career and adult education programs
- Fees – authorizes a 5% increase; generates approximately \$1.3 million
- Apprenticeship Programs – \$2 million for expansion of apprenticeship programs
- Ready to Work – \$14.8 million to continue implementation of Ready to Work programs
- SUCCEED, Florida programs – \$9.2 million total. Includes:
 - Career Paths – Secondary Career and Professional Academies – \$5.6 million, and
 - Postsecondary Programs in Manufacturing, Automotive, and Aerospace – \$3.6 million for new or expanded programs in the three sectors, minimum \$150,000 grants

Community Colleges

- Enrollment and Direct College Operating Costs – \$54.1 million increase, a 4.9% increase. Includes:
 - \$35.3 million for increased operating funding
 - \$5 million for compression/equalization funding

- \$5 million for performance-based incentive funding
- \$6.6 million for operating costs of new facilities
- \$2.1 million for targeted enrollment growth
- Tuition and Fees – Authorizes a 5% tuition and fee increase; generates \$22.9 million
- 2+2 Partnership Baccalaureate Incentives – \$3.5 million total to encourage regional access
- Apprenticeship Programs – \$1 million for expansion of apprenticeship programs
- Academic Challenge Grants – \$48.7 million to fully fund the grants
- Baccalaureate Degrees – \$2.2 million for enrollment growth and program phase-in
- SUCCEED, Florida programs – \$20 million for Teaching, Nursing, and Allied Health program expansion
- Educator Preparation Institutes – \$3.8 million provided for base funding
- Establishment of Government Institute at St. Petersburg College – \$5 million

State Universities

- Enrollment and Direct Program Costs – \$104.2 million increase, a 4.7% increase. Includes:
 - \$42.1 million for enrollment growth
 - \$7.7 million to fund the change in ratio of in-state to out-of-state students
 - \$20.6 million for medical education, including:
 - \$4.7 million for the new UCF Medical School
 - \$5.5 million for the new FIU Medical School
 - \$4.7 million for the FAU / UM Medical Partnership
 - \$4 million for FIU Life Sciences Program Enhancements
 - \$1.8 million for UCF Life Sciences Degree Programs
 - \$1.2 million for Targeted Nursing Degree Production
 - \$10 million for UF and FSU to hire additional faculty
 - \$3 million for USF Graduate Program Enhancements
 - \$6.5 million for UWF to expand Fort Walton Beach Branch Campus and increase student access along the Emerald Coast
 - \$1.8 million for New College Academic and Administrative Infrastructure
 - \$1.5 million for FGCU to hire additional faculty
 - \$8.9 million for operating costs of new facilities
- Tuition and Fees – Authorizes a 5% tuition and fee increase for resident undergraduates; generates approximately \$19.1 million
- Centers of Excellence – \$100 million
- Academic Challenge Grants – \$74.3 million to fully fund the grants

- Performance Based Incentives – \$8.5 million to create a new performance incentive program for State Universities to encourage bachelor degree production
- Specific University Program Enhancements – \$39 million. Includes:
 - \$10 million for research enhancements at UF and FIU
 - \$8.5 million for FAU Harbor Branch and \$6 million for FAU Torrey Pines
 - \$2.4 million for FIU Hurricane Research
 - \$1 million for FAMU Accreditation Standards for Pharmacy and Other Programs
 - \$1.2 million for UCF Burnham Institute Research Partnership
- IFAS Workload and Research – \$2.2 million increase
- Moffitt Cancer Center – \$500,000 increase

Private Colleges and Universities

- Florida Resident Access Grant (FRAG) – \$5.2 million is provided for the program to maintain the student award at \$3,000 and to provide for growth in student enrollment
- University of Miami Medical School – \$3.5 million to partially restore nonrecurring funds

Financial Aid

- Bright Futures – \$52.1 million increase for a total of \$398.4 million. Includes:
 - \$34.1 million for additional students
 - \$18.0 million to fund a 5% tuition increase at community colleges and universities
- Florida Student Assistance Grant (FSAG)
 - \$7.7 million increase (a 7% increase) for need-based aid
 - \$2.2 million to expand the FSAG program to include vocational certificate programs
 - Florida Work Experience – \$500,000 to expand the program to vocational education
 - First Generation in College Scholarships – \$8.5 million total

Education Capital Outlay

\$2.6 billion is provided in total for New Construction, Maintenance and Class Size Reduction funding, including \$1.9 billion in Public Education Capital Outlay (PECO) appropriations

Public Schools:

- Special Facilities – \$24.9 million
- Charter Schools – \$54 million
- Public Schools new construction and maintenance – \$502 million
- Class Size Reduction Projects (Classrooms for Kids) – \$650 million

Community Colleges:

- Community College new construction and maintenance – \$575 million
- Community College Facilities Matching Grants (FCO) – \$49 million

State Universities:

- State University new construction and maintenance – \$702 million
- State University Facilities Challenge Grants (FCO) – \$46 million

Other:

- FL School for Deaf and Blind – \$13.9 million
- Blind Services – \$8.1 million
- Public Broadcasting – \$15.4 million
- Joint Use Facilities – \$4.1 million

Health and Human Services

Agency for Health Care Administration

- Medicaid Price Level and Workload – \$21.2 million General Revenue – Provides increased funds for Medicaid workload because of changes in caseloads and utilization of services and price level increases in reimbursement rates for institutional facilities, rural health clinics, federally qualified health centers, county health departments, prescription drugs, and other services. The Medicaid caseload for FY 2007-08 is projected to be 2.1 million people.
- Cost Sharing for Medicaid Dually Eligible Recipients – \$133.1 million – Provides funds for payment of additional Medicare Part A&B coinsurances and deductibles for Medicaid dually eligible recipients.
- Medicaid Nursing Home Reimbursement Rate Increase – \$127.7 million – Transfers existing funds to increase Medicaid nursing home reimbursement rates.
- Low Income Pool/Hospital Exemptions – \$51.1 million – Provides funds to fully fund the Low Income Pool Council recommendations to reimburse hospitals for the cost of providing services to Medicaid, underinsured and uninsured patients. Also provides funding for approximately 57 hospitals to receive higher Medicaid reimbursement rates based on each hospital's level of charity care and other qualifying criteria.
- Special Payments to Hospitals – \$8.2 million – Provides funding to specific hospitals qualifying for special payments under statutory provisions and prior-year low income pool recommendations.

- Medicaid Coverage for Recipients in Institutions for Mental Disease – \$12 million – Provides funding to allow Medicaid recipients residing in Institutions for Mental Disease a choice of other provider types.
- Prepaid Health Plan Percentage Payment Limit Factor Increase – \$5.1 million – Provides funding to increase the reimbursement payment limit factor by 0.5 percent beginning on January 1, 2008, for Medicaid prepaid health plans.
- KidCare Enrollment Increase – \$55.6 million – Provides additional funding for increased enrollment in the Florida KidCare program. This will fund an additional 31,000 kids during FY 2007-2008.
- KidCare Enrollment Marketing and Outreach Matching Grants – \$1 million – Continues funding for marketing and outreach matching grants to local organizations to increase enrollment in the KidCare program.
- Health Choice Counseling for Senior Adults – \$2.7 million – Provides funding to implement a choice counseling mechanism to provide information to Medicaid recipients who qualify and would like to voluntarily participate in the Florida Senior Care program.
- Florida Health Information Network Matching Grant Program – \$2 million – Provides funding to continue the current matching grant program to further pursue the adoption of electronic medical records in Florida.
- Elderly Falls Medicaid Program – \$2 million – Provides funding to establish an elderly falls prevention program for Medicaid recipients in Miami-Dade County. The program will screen individuals of their risks of falls and provide educational, counseling and activity information to reduce the risk of falls in the population.

Agency for Persons With Disabilities

- Services for Persons with Disabilities – \$141.4 million – Provides funds to reduce the deficit in the Home and Community Based Services Waiver.
- Transition Clients from the Institutions to Community Settings – \$2.5 million – Transfers existing funds to transition 120 clients from the institutions to community settings.
- IT Infrastructure – \$2.4 million – Provides funds for contracted staff and hardware to maintain the agency's IT infrastructure.
- Individual and Family Supports – \$2 million – Provides funds to provide one-time services to citizens on the waitlist for services.
- Changes to the Medicaid Federal Participation Rate – \$15.7 million – Provides funds for the decline in the federal medical assistance percentage (FMAP).

Department of Children And Family Services

- Forensic Mental Health Program Annualization – \$48.5 million – Provides general revenue funds to annualize a \$12.5 million amendment approved by the Legislative

Budget Commission in FY 2006-2007 to eliminate the forensic wait list by phasing-in 353 additional secure and step-down beds.

- Juvenile Incompetent to Proceed – \$0.5 million – Provides additional funding to reduce the wait list for competency restoration services to 73 juveniles.
- South Florida Evaluation and Treatment Center Bed Capacity – \$2 million – Provides funding to fully operate the expanded bed capacity approved in FY 2006-2007 for South Florida Evaluation and Treatment Center.
- Public Safety, Mental Health and Substance Abuse Local Matching Grants – \$4 million – Provides matching grants to counties to expand or add services that promote jail diversion by focusing on individuals with serious mental illness or substance abuse disorder.
- Outpatient Baker Act Pilot Program – \$2.5 million – Provides funding to develop community mental health services to promote the use of outpatient treatment services in lieu of more costly inpatient treatment.
- Healthy Families Program Expansion – \$2.2 million – Provides funding to expand the prevention services to the fourteen counties that not currently being served by the Healthy Families Program.
- Child Protective Investigations – Sheriff Grants (Citrus) – \$1.1 million – Provides a funding increase for the Citrus County Sheriff to assume full responsibility for child abuse investigations.
- Independent Living Program – \$1 million – Provides funding for Road to Independence aftercare and transition stipends to youth age 18 and over phasing out of foster care.
- Community-Based Care Equity – \$3 million – Provides additional funding to achieve a more equitable distribution of child protection resources among community based care lead agencies.
- Infrastructure Deficiencies – \$8.2 million – Provides general revenue to replace non-recurring funding which had been budgeted for recurring activities throughout DCF, primarily in institutional facilities.
- State Automated Child Welfare Information System (SACWIS) – \$8.7 million – Provides funds to continue development of the SACWIS project by a system integrator.
- Domestic Violence Awareness and Education – \$1 million – Provides funds for domestic violence prevention.
- Immigrant Survivors of Human Trafficking – \$0.5 million – Provides funds to pay for basic benefits such as food and medical care for survivors of human trafficking until they are determined eligible for federal benefits.
- Maintenance and Repairs of State Institutions – \$7.2 million – Provides funds for maintenance and repairs to state-owned mental health facilities. The projects that will receive funding from this appropriation are as follows:
 - Florida State Hospital – \$4.1 million

- Northeast Florida State Hospital – \$2.7 million
- North Florida Evaluation and Treatment Center – \$154,000
- West Florida Community Care Center – \$79,643
- Florida Civil Commitment Center – \$89,500
- Changes to the Medicaid Federal Participation Rate – \$6.1 million – Provides funds for the decline in the federal medical assistance percentage (FMAP).

Department of Elder Affairs

- Senior Centers – \$10 million – Provides funds for a matching grant program to construct, repair and maintain Florida’s Senior Centers.
- Community Care for the Elderly Program – \$1 million – Provides funds for critical services to frail, homebound elders to help them remain in their home and in the community.
- Changes to the Medicaid Federal Participation Rate – \$2.4 million – Provides funds for the decline in the federal medical assistance percentage (FMAP).

Department of Health

- Comprehensive Statewide Tobacco Education and Prevention Program – \$54.9 million – Provides funds (including \$5 million for infrastructure) to be used to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with s. 27, Art. X of the State Constitution.
- Low Income Pool Funding – \$30 million – Provides \$20 million to Jackson Memorial Hospital and \$10 million to Shands (Jacksonville) to reimburse the cost of providing services to Medicaid, underinsured and uninsured patients.
- Capital Improvement Plan for County Health Departments – \$20.2 million – Provides funds for county health department buildings as follows: Charlotte \$1.2m; Volusia \$1.5m; Broward \$4.0m; Walton \$2.0m; Jackson \$1.0m; Miami-Dade \$5.0m; and Polk counties \$5.5m.
- Capital Improvement Plan for Children’s Medical Services Building – \$1.2 million – Provides \$350,000 for the CMS (Lake Wales) building in Polk County and \$824,000 for the CMS building in Gainesville.
- Capital Improvement Plan – \$5 million – Provides funds for maintenance and repair for the Lantana, Miami, and Jacksonville laboratories.
- Rural Hospitals – \$3 million – Provides funds for the rural hospital capital improvement grant program
- Healthy Start – \$5 million – Provides funds for the statewide Healthy Start coalitions. Of this amount, \$3 million is from the General Revenue Fund and \$2 million is federal Medicaid Title XIX matching funds.

- Pregnancy Support Services – \$2 million – Provides funds for pregnancy support services.
- Area Health Education Centers – \$0.7 million – Provides funds to restore recurring area health education center programs funded with nonrecurring funds.
- IT Infrastructure – \$2.8 million – Provides funds to maintain the agency's IT infrastructure.
- CMS Development and Integration Project – \$1.8 million – Funding for phase one of three phases to replace the CMS Information System.
- AIDS Insurance Program – \$1.3 million – Provides funding for an additional 216 clients that will eliminate the waitlist.
- Brain and Spinal Injury Program – \$1.2 million – Provide funding to serve an additional 50 clients from the waiver waitlist.
- Rape Crisis Centers – \$1.1 million – Increase in budget authority to be distributed to the state's 32 rape crisis centers.
- Changes to the Medicaid Federal Participation Rate – \$1.1 million – Provides funds for the decline in the federal medical assistance percentage (FMAP).

Department of Veterans' Affairs

- Sixth Nursing Home – \$11.5 million – Provides additional funds for the construction of a sixth 120-bed nursing home in St. Johns County.
- Capital Improvement Plan – \$5 million – Provides funds to complete the second phase of the renovation project for the Daytona Beach Nursing Home.
- Fixed Capital Outlay – Maintenance and Repairs – \$2.2 million – Provides funds for repairs, maintenance and upgrades to the Veterans' Domiciliary and Nursing Homes.
- Nurse Staffing Ratio – \$0.9 million – Provides 13 positions and funds to increase the nurse staffing ratio at Veterans' Nursing Homes to maintain a weekly average staffing ratio of 2.9 hours per resident per day.
- Veterans' Benefits Claims Workload Increase – \$0.5 million – Provides nine positions and funds to address the increased workload for processing veterans' claims.

Criminal and Civil Justice

Department of Corrections

- 252 full-time equivalent positions and \$44.7 million for the increase in the prison population as forecasted by the Criminal Justice Estimating Conference.

- 248 full-time equivalent positions and \$6.8 million for support costs for new facilities coming on-line during FY 2007-08.
- \$164.4 million for construction costs for 8,019 prison beds.
- \$2.4 million for operating costs for 600 additional contracted work release and substance abuse transition beds during FY 2007-2008.
- \$0.5 million to increase inmate education programs and services.
- \$2 million to increase substance abuse treatment in state prisons.
- \$1 million to increase community corrections residential substance abuse programs.

Justice Administrative Commission

- Created five new regional offices to handle criminal conflict and dependency cases. This will allow the state to control due process costs that have run a deficit in funding for the last two years.
- \$4.5 million for the increased workload in the state court system for more guardians ad litem, assistant state attorneys, and assistant public defenders.

Department of Juvenile Justice

- \$13.1 million to fund local initiatives and programs to reduce juvenile crime in local communities.
- \$2.5 million for enhanced specialized medical and mental health treatment services in the department's detention centers.
- \$6.3 million for grant funding to small counties for detention services.

Department of Law Enforcement

- \$2.1 million additional resources to address the DNA backlog.
- \$3 million in general revenue to expand the DNA Offender Database.
- \$9.2 million to continue funding the Integrated Criminal History System.

The Judicial Branch

- \$22.9 million in construction funding for the judicial branch. This includes \$3.7 million for the Supreme Court building; \$7.9 million for the construction of a new court house for the 1st district court of appeal; \$1.9 million for repairs to the other district courts of appeal; and \$9.4 million for 29 county court houses.
- \$5 million for the increased workload in the state court system for more court case managers, interpreters, court reporters, and other staff.

GENERAL GOVERNMENT

Major Environmental Issues:

- Beach Restoration – \$30.6 million to restore and protect Florida’s beaches on both the Gulf and Atlantic coasts. The state funding is matched with \$63.9 million in federal and local funds.
- Florida Forever – \$300 million in bonds for land acquisition and conservation of our unique natural resources.
- Everglades Restoration – \$200 million cash and bonds for the Comprehensive Everglades Restoration Plan (CERP); the Lake Okeechobee Estuary Recovery Plan; and the Caloosahatchee River and St. Lucie River watersheds. The state funding is matched dollar-for-dollar by the South Florida Water Management District.
- Drinking and Wastewater Revolving Loan Programs – \$13.4 million in state funds is matched five-dollars-to-one or \$67 million by the federal government. The programs provide over \$100 million a year in low interest loans to local governments for building safe drinking water and wastewater facilities.
- Water Protection and Sustainability – \$100 million for the Water Protection and Sustainability program. This includes \$60 million for Alternative Water Supply, matched with \$36 million in local funds; \$20 million for Total Maximum Daily Load requirements; \$10 million for the Disadvantaged Small Community Grant Program; and \$10 million for the Surface Water Improvement and Management Program (SWIM).
- Water Projects – \$153.4 million for statewide water restoration and wastewater projects that restore and protect our lakes, rivers, bays, and lagoons. The state funding is matched with approximately \$106.7 million in local funds.
- Oceans Research – \$3 million for coastal and marine research and staffing based on the Oceans and Coastal Resources Council Annual Science Research Plan.
- Florida Recreational Development Assistance Program (FRDAP) – \$33.2 million for grants to local governments to construct baseball fields, bike paths, and playgrounds for public outdoor recreation. The state funding is matched with \$19.3 million in local funds.
- Solid Waste Grants – \$9.5 million in grants to small local governments for managing solid waste and recycling operations, and \$2.9 million for the Innovative Waste Reduction grants program. Innovative Waste Reduction grants are matched with \$2.6 million in local funds.
- Mulberry/Piney Point Phosphate Clean-up – \$18.2 million to continue cleanup efforts of the contaminated phosphate sites.
- Land Reclamation – \$4 million for the Non-mandatory Land Reclamation program that restores eligible phosphate lands mined before July 1975.

- Lake Restoration – \$13.8 million for multi-year lake restoration projects, including Lake Okeechobee, Lake Wales Ridge, Lake Tenoroc, and Lake Gant, and the management of the 3-million-plus acres of lakes in Florida.
- Derelict Vessel Removal – \$1.8 million for the removal of damaged vessels obstructing the waterways. CS/SB 1104 provides a recurring revenue source of approximately \$2 million from a \$2 surcharge on vessel registrations to support the program.

Major Agricultural Issues:

- Firefighting Equipment and Aircraft – \$4.8 million to protect our state forests and increase the safety of firefighters and the public.
- Agricultural Promotion Campaign “Fresh from Florida” – \$3.8 million for marketing agricultural commodities. This program campaigns in 22 northeastern states as well as Canada.
- Agricultural Interdiction Stations – \$2.4 million to expand the I-95 interdiction station, and \$302,236 and three law enforcement positions for staff at the Northwest interdiction station in Escambia County.
- Mobile Irrigation Labs – \$500,000 for agriculture water conservation initiatives in partnership with the water management districts.
- Farm Share, Food Banks, and Food Pantries – \$700,000 to distribute food and grocery products to the needy throughout the state.
- Food Safety – \$523,958 and three additional lab scientists for improving safety and sanitation in our food supply.
- State Farmers Markets and Agriculture Promotion Facilities – \$23 million for construction and repairs at the state’s farmers markets and local multi-use facilities. Local project sponsors will match the state’s funds with \$21.3 million.
- Agriculture Research – \$4 million for research projects associated with citrus disease.

Major Consumer Protection and Regulatory Issues Funded:

- Hotels and Restaurant Inspections – \$1,538,118 and 20 additional inspectors and support staff for improving the safety of hotels and restaurants.
- Unlicensed Realtors – \$358,675 and four positions to address additional workload in the regulation of unlicensed realtors.
- Elevator Safety – \$563,943 and six positions for regulating and monitoring elevators to ensure elevator safety for the public.
- Florida Comprehensive Hurricane Damage Mitigation Program – \$846,021 and 14 positions to administer this program, established by the 2006 Legislature, that provides free home inspections and matching grants to qualified homeowners. Also provided is

\$1.5 million for a residential and commercial wind loss study and \$1.0 million for the Florida Catastrophic Storm Risk Management Center of Excellence.

- Office of the Insurance Consumer Advocate – \$255,820 and two positions to support the expanded duties and responsibilities included in Senate Bill 1884
- Insurance Fraud – \$2,398,278 and 30 positions for investigation of personal injury protection (PIP) fraud and \$408,000 to fund six positions in the Justice Administration Commission for prosecution of PIP fraud.
- Insurance Regulation – \$1,462,127 and two additional positions to address workload needs in casualty and property insurance, including new requirements from HB 1-A passed during the January 2007 Special Session.
- Public Hurricane Model – \$554,360 to expand the model to include commercial residential structures (condominiums and apartment buildings).
- Agriculture Consumer Protection Program – \$257,178 and four positions for the consumer complaints investigative section and mediation of non-regulated complaints.
- Federal Deficit Reduction Act – \$14.6 million to fill the funding gap due to federal reductions in the Child Support Enforcement Program.

Major Technology and Security Issues Funded:

- CAMS – \$20 million for continuing the implementation of a new automated Child Support Management System (CAMS).
- REAL System – \$7,718,442 for the Office of Financial Regulation’s continued implementation of the Regulatory Enforcement and Licensing System, designed to integrate licensing, investigation, examination, legal, and complaint functions.
- Document Management System – \$2.4 million for the Department of Business and Professional Regulation to continue the development and implementation of a department-wide document management system, designed to improve agency licensure and regulation processes.
- PeopleFirst and MyFloridaMarketPlace Systems – \$500,000 for a feasibility study of the state’s personnel and purchasing systems to determine what is in the best interest of the state when the contracts end in 2010 and 2011.

Other Fixed Capital Outlay Projects:

- Old Historic Capitol – \$835,000 million for the renovation and repair of Florida’s Historic State Capitol.
- State Building Repairs and Construction – \$14.4 million for state building deficiencies, \$2.2 million to comply with requirements of the Americans with Disabilities Act, correct fire, safety, health, and environmental deficiencies; and \$750,000 for new state building construction.

- Remodel State Office Space – \$1.2 million to renovate the Rohde Building in Miami to provide adequate space for the Workers’ Compensation Appeals program within the Division of Administrative Hearings.

Transportation and Economic Development

Department of Military Affairs

- National Guard Readiness Centers Revitalization Plan (armory repairs and renovations) – \$11.3 million.
- Payment of Life Insurance Premiums for National Guard Members – \$2.3 million.
- Family Readiness emergency funds provided – \$4.3 million reappropriated to assist military families with emergencies or hardship situations.
- Forward March Program continued with \$2.3 million.
- About Face program continued with \$3 million.
- Expands Youth Challenge Program – \$650,000 for increased enrollment and matching funds.

Department of State

- Historic Preservation Fixed Capital Outlay Grants – \$3.5 million to fund 11 of the recommended projects.
- Historic Museum and Historic Preservation Operating Grants – \$3.9 million.
- Cultural and Historical Community Based Projects (i.e. CBIR’s) – \$10.3 million.
- Arts and Cultural Program Operating Grants (nine separate grant programs) – \$11.8 million.
- Library Construction Grants – \$5 million to fund 10 of the 27 requested grants.
- Lighthouse Restoration Grants – \$1 million.
- Challenge Grants – \$941,300 to fund the entire list of 15 institutions.
- Elections programs – \$6.2 million.

Department of Community Affairs

- Local Emergency Preparedness and Response Initiatives (i.e. Community Budget Issues) – \$18.6 million.
- \$7 million for the Residential Construction Mitigation program and \$8.2 million for the Pre-disaster Mitigation Program.

- \$1.04 billion in hurricane-related recovery funds.
- \$391 million for Housing Programs, including:
 - State affordable housing program – \$70.5 million
 - Local affordable housing program (SHIP) – \$172.5 million
 - State Apartment Incentive Loan Program (SAIL) – additional \$60 million,
 - Community Workforce Housing Innovation Pilot Program (CWHIP) – \$62.4 million
 - Down payment assistance programs – \$10 million
 - Extremely Low Income program – \$15 million
 - Teacher’s Down Payment Assistance Pilot Program – \$1 million
- Small Cities Community Developmental Block Grants – \$35 million.
- Florida Communities Trust Program – \$66 million.
- Front Porch Florida – \$2.0 million.

Department of Transportation

- Seaports – \$50 million in General Revenue Funds
- I-95 Managed Lane Pilot Project – \$35 million in General Revenue Funds
- Small County Resurfacing Assistance Program (SCRAP) – \$25.4 million.
- Small County Outreach Program – \$47.4 million.
- County Incentive Grant Program – \$34.9 million.
- Department of Transportation Work Program Total – \$7.5 billion (includes General Revenue Fund and Trust Funds)

Department of Highway Safety and Motor Vehicles

- Repairs, Maintenance and Increased Operational Funding – \$3.5 million.
- Florida Highway Patrol –
 - Continued Trooper Overtime Pay – \$8 million;
 - Additional Equipment – \$1.7 million; and
 - Replacement of Vehicles – \$3.4 million.
 - Increased Operational Funding – \$1.2
 - New Florida Highway Patrol Station – Pinellas Park – \$2.4 million

Office of Tourism, Trade and Economic Development

- Economic Incentives Programs – \$23.9 million for the QTI (Qualified Targeted Industries Tax Incentives), QDC (Qualified Defense Contractors Tax Incentives), Brownfields, and other economic development programs.

- \$12.5 million for Enterprise Florida.
- \$33.7 million for Visit Florida.
- Rural Infrastructure Grants funded with \$2.7 million.
- \$600,000 provided for the Hispanic Business Initiative Fund Outreach Program.
- \$3 million for the Black Business Investment Board and the Black Business Loan Program
- \$4.5 million provided for Military Base Protection and Defense Related Grants.
- \$30.4 million funded for Economic Development Transportation Projects.
- \$15.8 million funded for other economic development initiatives.
- \$250 million for the Innovation Incentive Fund
- \$45 million for the Quick Action Closing Fund

Agency for Workforce Innovation

- Non-Custodial Parent Program continued with \$1.67 million.
- Expands the Military Families Employment Program by \$500,000
- Authorizes \$372 million for the Voluntary Pre-K program to be administered by the AWI Office of Early Learning Services.
- Provides recurring trust fund authority of \$2 million for the Incumbent Worker Training Program.
- Florida ReBuilds workforce training initiative – reappropriation of approximately \$6 million
- HIPPY programs funded with \$2.4 million.
- Provides \$3.5 million for Fixed Capital Outlay projects statewide.
- Expands the Displaced Homemaker Program by \$506,734.

Employee Compensation and Pay

Bonuses

- A \$1,000 across the board bonus for state employees, including university personnel, effective November 1, 2007.

Health Insurance

- The overall health insurance premiums will be increased 5 percent, effective June 1, 2008. However, the employing agency will pay the full amount of the increase.
- The standard and high deductible health plans are continued with the current level of benefits remaining in place.
- Co-payments and other out-of-pocket expenses are maintained at the current levels.

If approved by the Governor, these provisions take effect July 1, 2007 or upon becoming law, whichever is later, except as otherwise provided.

Vote: Senate 38-0; House 115-4

SB 2802 — Implementing Appropriations for Fiscal Year 2007-2008

by Fiscal Policy and Calendar Committee

This is the bill implementing appropriations for FY 2007-2008. It makes one-year changes to substantive laws in order to prevent conflicts between the statutes and the budget so that the Legislature's budget decisions can be fully implemented. The bill:

- Implements Specific Appropriations 7, 8, and 86 through 91 of the General Appropriations Act for the 2007-2008 fiscal year adopting by reference the document "Public School Funding – The Florida Education Finance Program," for the purpose of displaying the calculations used by the Legislature consistent with the requirements of Florida Statutes in making appropriations for the Florida Education Finance Program in FY 2007-2008.
- Requires that funds appropriated for forensic mental health treatment services be allocated to the areas of the state having the greatest demand for services and treatment capacity.
- Requires all public and private agencies and institutions participating in child welfare cases to enter certain information into the Florida Safe Families Network (FSFN) in order to maintain the accuracy and usefulness of the automated child welfare case management system; and directs the Department of Children and Family Services to work with the Office of the State Courts Administrator and the Statewide Guardian Ad Litem Office to allow a judge, magistrate, or guardian ad litem to access FSFN information concerning cases to which they are assigned, by the date of the network's release during FY 2007-2008.
- Requires the Department of Environmental Protection to lease the existing South Florida Evaluation and Treatment Center in Miami-Dade County to Miami-Dade County.
- Authorizes the Department of Corrections and the Department of Juvenile Justice to make expenditures to defray costs incurred by a municipality or county for facilities operated under the authority of each department. The payment may not exceed one

percent of the construction costs, less any building impact fees paid to the local government.

- Allows the Executive Office of the Governor to request additional positions and other resources, including fixed capital outlay, for the Department of Corrections, if the Criminal Justice Estimating Conference projects a certain increase in the inmate population and the additional positions are approved by the Legislative Budget Commission.
- Authorizes the Governor to submit a budget amendment, in accordance with the provisions of s. 216.177, F.S., to transfer appropriations from the General Revenue Fund between categories in the criminal conflict and civil regional counsel budget entity. This section authorizes the transfer of appropriations between each of the criminal conflict and civil regional counsel budget entities. Also, this section authorizes budget transfers between criminal conflict and civil regional counsel budget entities and child dependency and civil conflict cases within the Justice Administrative Commission.
- Authorizes the Department of Legal Affairs to spend funds from Specific Appropriations 1388 and 1389 on the same programs and in the same method as was done in FY 2006-2007.
- Allows a municipality to expend funds in a special law enforcement trust fund to reimburse the general fund for moneys advanced from the general fund to the special law enforcement trust fund prior to October 1, 2001.
- Authorizes the Department of Juvenile Justice to spend \$2.5 million in general revenue from Specific Appropriation 1169 for additional medical and mental health care at the department's detention centers.
- Allows the Executive Office of the Governor to transfer funds appropriated for the payment of risk management insurance premiums between departments. The amendment to the approved operating budget is subject to the notice and objection procedures of s. 216.177, F.S.
- Allows the Executive Office of the Governor to transfer funds appropriated for the payment of the statewide human resource management services contract between departments. The amendment to the approved operating budget is subject to the notice and objection procedures of s. 216.177, F.S.
- Limits the use of state owned motor vehicle and aircraft to "official state business." This section requires individuals traveling on state aircraft for purposes other than state business to reimburse the state for all costs.
- Requires the department to annually publish a master leasing report, allows the department to use real estate consulting or tenant brokerage services in order to carry out its duties, and provides that fees for real estate consulting and tenant brokerage services are subject to appropriation by the Legislature.
- Allows agencies to use the services of a tenant broker to assist in the competitive solicitation of leased space. The section requires that the tenant broker must be on state term contract.

- Requires the Department of Management Services to submit an analysis of the disposition of all state owned facilities and the effect of disposal.
- Requires the Department of Environmental Protection to award \$9.4 million in solid waste management grants in equal amounts to counties with populations of fewer than 100,000, and to award \$2.9 million for Innovative Grants.
- Provides that all funds from the Florida panther license plate be deposited in the Florida Panther Research and Management Trust Fund within the Fish and Wildlife Conservation Commission, to be used for programs to protect the endangered Florida panther.
- Requires the Department of Agriculture and Consumer Services to conduct research projects on citrus disease, including citrus canker and citrus greening, recommended by the Florida Citrus Production Research Advisory Council.
- Permits an agency to make cash awards to employees in appreciation and recognition of service to the state.
- Continues the employer contribution into the health insurance saving accounts for FY 2007-2008.
- Authorizes moneys in the General Inspection Trust Fund to be appropriated for certain programs operated by the Department of Agriculture and Consumer Services.
- Allows proceeds from the Professional Sports Development Trust Fund to be used for operational expenses of the Florida Sports Foundation and financial support of the Sunshine State Games.
- Authorizes the Department of Transportation to expend funds to pay for administrative expenses incurred by multi-county transportation/expressway authorities when such expenses are in furtherance of the duties and responsibilities of the authority in the development of improvements to the state highway system.
- Authorizes the Governor to recommend the initiation of fixed capital outlay projects funded by grants awarded by the Federal Emergency Management Agency for FEMA disaster declarations.
- Requires the Department of Transportation to transfer funds to the Office of Tourism, Trade, and Economic Development in an amount equal to \$25,400,000 for the purpose of funding economic development transportation projects. This section also requires the department to provide financial assistance to the Seaport Strategic Planning and Financing Task Force, specifies certain transportation projects to be funded, and prohibits the department from reducing, deleting, or deferring any existing projects funded, as of July 1, 2007, in the Department of Transportation's 5-year work program.
- Creates the Seaport Strategic Planning and Financing Task Force; provides for the purpose, duties, and membership of the task force; requires the Office of Program Policy Analysis and Government Accountability to staff the task force and provide funding assistance.

- Authorizes the funds from the sale of property by the Department of Highway Safety and Motor Vehicles in Palm Beach County to be deposited into the Highway Safety Operating Trust Fund.
- Reduces the required match for state funds for dredging projects in counties with populations below 300,000 that meet current statutory requirements from 50 percent to no less than 25 percent.
- Extends the time period for local governments to submit an application to the Executive Office of the Governor requesting a waiver of local match for public assistance projects resulting from Hurricanes Charley, Frances, Ivan, and Jeanne.
- Authorizes the use of revenues collected from administrative fines to support the Hospitality Education Program and increase the maximum amount of funds the Department of Business and Professional Regulation may designate to support the program.
- Provides that only funds appropriated specifically for distribution pursuant to this subsection may not be allocated for individual school projects. Funds for individual projects may be appropriated, as in Specific Appropriation 35B, separately from funds appropriated pursuant to s. 1013.34(d), F.S.
- Exempts the Suwannee River Water Management District and the Northwest Florida Water Management District from the match provisions of the Surface Water Improvement and Management Program.
- Expands the allowable uses of moneys in the Internal Improvement Trust fund and provides for the transfer of these funds to the Ecosystem Management and Restoration Trust fund for grants and aids to local governments for water projects.
- Provides that interest earnings accumulated in the Water Protection and Sustainability Program Trust fund shall be transferred to the Ecosystem Management and Restoration Trust fund for grants and aids to local governments for water projects.
- Amends s. 201.15, F.S., to expand the use of documentary stamp tax revenues to include water projects.
- Authorizes the transfer of Invasive Plant Control Trust Funds for transfer to the Ecosystem Management and Restoration Trust fund for grants and aids to local governments for water projects.
- Creates the Teacher's Down Payment Assistance Pilot Program and directs the Florida Housing Finance Corporation to establish, through rule, project selection and funding criteria, and specifies certain eligibility requirement for the program.
- Requires the Department of Highway Safety and Motor Vehicles to print and distribute the Official Florida Driver License Handbooks without the use of advertisement, and prohibits any governmental agency, including secondary public schools, from distributing any driver handbooks other than those printed by the department.

- Creates the Farm-to-Fuel Grants Program within the Department of Agriculture and Consumer Services. The department may adopt rules to establish project selection and funding criteria and must consult with the Department of Environmental Protection in evaluating and awarding grants.
- Requires the Florida Building Commission to convene a workgroup with specified representatives to develop a model residential energy efficiency ordinance and submit a report to the Legislature by March 1, 2008. The commission is required to revisit the analysis of cost-effective means to improve energy efficiency in commercial buildings and report with a standard which may be adopted for the construction of all new residential, commercial, and government buildings to the Legislature. The commission must develop and implement a public awareness campaign that promotes energy efficiency and the benefits of building green. The Department of Environmental Protection is directed to develop a public awareness campaign, with required elements, that promotes energy efficiency in the state and discourages all forms of energy waste.
- Directs the University of Florida, Institute of Food and Agricultural Sciences, to establish a research and demonstration cellulosic ethanol plant.
- Deletes a provision that requires the Department of Environmental Protection to consult with the Department of Agriculture and Consumer Services relating to bioenergy projects for renewable energy technology.
- Allows the Department of Financial Services to spend \$846,021 of prior funding for salaries and related expenses to support 14 positions appropriated to administer the Florida Hurricane Damage Mitigation Program.

If approved by the Governor, these provisions take effect July 1, 2007, except as otherwise provided.

Vote: Senate 39-0; House 118-1