

For Immediate Release

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Senate Passes Budget with Unprecedented K-12 Per Student Funding, Key Investments in Health Care and Economic Development *Budget Provides for Nearly \$3 Billion in Florida's Rainy Day Fund*

Tallahassee—The Florida Senate today passed House Bill (HB) 5001, as amended with the content of Senate Bill (SB) 2500, the 2016-17 General Appropriations Act. The legislation prioritizes funding for education, health care and economic development, while setting aside nearly \$3 billion in total reserves. A summary of HB 5001, as amended by the Senate, is included below.

“Our budget ensures limited taxpayer dollars are appropriated to help the most vulnerable in our communities meet their most basic health care needs through key investments to mitigate the loss of low income pool funding, remove more people from the APD waiting list and increase funding for mental health services,” said Senate President Andy Gardiner (R-Orlando). “We are also making an unprecedented investment in education by raising K-12 per student funding to the highest level in the history of our state and also increasing performance funding in our state university and college systems.”

“This balanced budget meets the critical needs of our state, while living within our means and responsibly planning for Florida’s future,” said Senator Tom Lee (R-Brandon), Chair of the Senate Committee on Appropriations. “We tackled the realities of a turbulent economy by setting aside resources to ensure Florida remains resilient during times of economic uncertainty. We also met the Governor’s request for a significant increase in economic development tools to work towards our shared goal of making Florida first in the nation in job creation and to help keep our economy growing.”

“Funds to restore and protect Florida’s environment and to better address our public safety needs also took precedence. We are addressing key programmatic issues in these areas by increasing funding for land acquisition as well as key components of our statewide water and natural resources policy, including restoration of Florida’s Everglades and protection of our springs,” continued Chair Lee. “We are also increasing funding for our state prison system to make certain our corrections officers have the tools they need to keep our prisons safe and secure.”

“In the coming weeks, we look forward to working with our colleagues in the House to finalize our budget as well as secure a final tax cut package that will build on our commitment to broad-based tax relief for Florida’s families and businesses,” concluded President Gardiner.

Today’s passage of HB 5001 and the associated implementing and confirming bills places the Senate in the procedural posture to begin a conference with the Florida House to finalize the 2016-17 General Appropriations Act and associated bills.

Budget Summary:

Total Budget: Estimated \$81 billion (\$30.2 billion GR; \$50.8 billion TF)

Education Capital Outlay

- Total: \$368.9 million in PECO TF:
 - Public School repairs and maintenance - \$50 million
 - Developmental Research Schools - \$5.3 million
 - Public School Special Facilities - \$64.7 million

- Florida College System repairs and maintenance - \$46.2 million
- Florida College System Projects - \$55.3 million
- University System repairs and maintenance - \$61.8 million
- University System Projects - \$73.2 million
- School for the Deaf and Blind critical repairs and maintenance - \$9.1 million
- Division of Blind Services - \$310,000
- Public Broadcasting – Health and Safety Issues - \$3.1 million
- Total: \$35 million in authorization for SUS Capital Improvement Student Fee Projects

Compensation and Benefits

- FRS Normal Costs, Unfunded Actuarial Liability, and an Administrative and Educational Fee Adjustment - Total \$52.4 million (\$46.6 million GR; \$5.8 million TF)
 - State Agencies - \$4.1 million GR; \$5.8 million TF
 - School Boards K-12 - \$34.6 million GR
 - State Universities - \$4.9 million GR
 - Community Colleges - \$3.0 million GR
- State Group Health Insurance - Total \$61.9 million (\$39.3 million GR; \$22.6 million TF)
- Pay Issues - Total \$29.0 million (\$23.4 million GR; \$5.6 million TF)
 - State Court – Competitive Pay Adjustment Phase Two - \$5.9 million GR
 - Correctional Officers and Command Staff Salary Adjustments - \$17.42 million GR
 - Department of Agriculture Firefighter Salary Increase - \$1.6 million TF
 - Crime Lab Salary Adjustments - \$3.96 million TF
 - Military Affairs Pay Adjustments - \$0.11 million GR

Information Technology

- Total - \$10.5 million (\$4.8 million GR; \$5.7 million TF)

Domestic Security

- Total - \$30.8 million TF

State Match for Federally Declared Disasters

- Total - \$23.1 million GR

Triumph Gulf Coast

- Total - \$300 million GR

Education

Total Appropriations: \$19.4 billion (\$15.2 billion GR; \$4.2 billion TF)

Total Funding - Including Local Revenues: \$31.5 billion (\$19.4 billion state funds; \$12.1 billion local)

Early Learning Services

Total: \$1.03 billion (\$557.7 million GR; \$477.1 million TF)

- Voluntary Prekindergarten Program - \$395.2 million GR; including additional \$5.9 million for 2,223 students and BSA funding maintained
- School Readiness Program - \$565.5 million (\$136.9 million GR; \$428.6 million TF)

Public Schools/K12 FEFPP

Total Funding: \$20.3 billion (\$11 billion state funds; \$9.3 billion local)

- FEFP Increase is \$651 million or 3.30%
- FEFP Increase in Funds per FTE is \$142 or 2.00%
- Enrollment Workload Increase – additional 35,494 students for \$55 million state funds
- No increase in millage
- Federally Connected Student Supplement - \$12.2 million
- ESE Guaranteed Allocation – additional \$96 million to return to pre-recession funding level
- Supplemental Academic Instruction for Extended Day Program for Intensive Reading for 300 Elementary Schools and Workload – additional \$61 million

Public Schools/K12 Non-FEFP

- After Care and Mentoring Program Grants - \$30 million GR
- Administrator Professional Development - \$7 million GR
- School District Matching Grants - \$4 million GR
- Florida School for the Deaf & Blind - \$50.2 million (\$45.7 million GR; \$4.5 million TF)

District Workforce

Total: \$556.8 million (\$310.7 million GR; \$199.4 million TF; \$46.7 million tuition/fees)

- Workforce Development - \$365 million (\$279.3 million GR, \$85.7 million TF)
- CAPE Incentive Funds for Industry Certifications in Targeted Occupational Areas, including Health Science and Information Technology - \$6 million GR
- Rapid Response Education and Training Program - \$20 million GR

Florida College System

Total: \$2.05 billion (\$962.1 million GR; \$265.3 million TF; \$817.6 million tuition/fees)

- Designation of Distinguished Colleges \$2 million GR
- Performance Based Funding - \$60 million GR
 - \$30 million State Investment (GR)
 - \$30 million Institutional Investment
 - Reprioritization from the base of each institution
- CAPE Incentive Funds for Industry Certifications in Targeted Occupational Areas, including Health Science and Information Technology - \$10 million GR
- Funding Model Equity - additional funds -\$12.5 million
- Compression Funding – additional funds - \$12.5 million

State University System

Total: \$4.7 billion (\$2.4 billion GR; \$301.5 million TF; \$2.0 billion tuition/fees)

- Performance Based Funding - \$475 million
 - \$225million State Investment (GR)
 - \$250 million Institutional Investment
 - Reprioritized from the base of each institution
- Johnson Matching Gift Program - \$1.2 million GR (\$465,000 Increase)
- Additional Funds for Preeminent and Emerging Preeminent State Universities - \$15 million GR

Private Colleges

Total: \$149.9 million GR

- Florida Resident Access Grant – Workload Decrease Based on Estimating Conference Enrollment - (\$9,000); Maintains current student award amount
- ABLE Grant - Workload Decrease Based on Estimating Conference Enrollment - (\$616,500); Maintains current student award amount
- Historically Black Colleges and Universities Increase - \$225,000 GR

Student Financial Aid

Total: \$406.4 million (\$115.1 million GR, \$291.3 million TF)

- Bright Futures – Workload Decrease - \$22.5 million TF
- Florida National Merit Scholar Incentive Program – Workload Increase - \$4.5 million
- Children/Spouses of Deceased or Disabled Veterans Workload Increase - \$1.7 million
- Need-based educational benefits to pay living expenses during semester breaks for active duty and honorably discharged members of the Armed Forces - \$1 million

Vocational Rehabilitation

Total: \$217.5 million (\$49.8 million GR, \$167.7 million TF)

- Adults with Disabilities funding - \$4 million

Health and Human Services

Total Budget: \$34,131.7 million (\$9,472.4 million GR; \$24,659.3 million TF); 31,510.5 FTE

Agency for Health Care Administration

Total: \$26,536.4 million (\$6,563 million GR; \$19,973.5 million TF); 1,545 FTE

- Physician Supplemental Payments - \$5 million GR; \$193.5 million TF
- Rate Increases for Serving Medically Complex Children - \$67.7 million GR; \$105.9 million TF
- Florida KidCare Coverage for Lawfully Residing Children - \$28.8 million TF
- Funding for Children's Specialty Hospitals - \$7.3 million GR; \$10.3 million TF
- Community Primary Care Grants - \$14.3 million GR
- Additional Funding for the Medicaid Program - \$12.5 million GR
- Medicaid Charter School Reimbursement - \$4.0 million GR; \$6.3 million TF
- Homeless Mental Health Transitional Housing - \$4.0 million GR; \$6.3 million TF
- Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) Rate Increase - \$4.0 million GR; \$6.3 million TF
- Medicaid Long Term Care Waiver Wait List (will serve approximately 570 individuals) - \$3.6 million GR; \$5.6 million TF
- Florida Medicaid Management Information System - \$8.7 million TF
- Services to Individuals with Phelan-McDermid Disease - \$2.0 million GR; \$3.1 million TF
- All Payer Claims Database - \$4.5 million TF
- Neonatal Intensive Care Unit (NICU/ Pediatric Intensive Care Unit (PICU) - \$.8 million GR; \$3.1 million TF
- Legal Representation - \$3.2 million TF
- Rate Increase for Private Duty Nursing Services - \$1.2 million GR; \$1.9 million TF
- Advanced Data Analytics and Detection Services - \$3.0 million TF
- Rural Inpatient Hospital Reimbursement Adjustment - \$.9 million GR; \$1.5 million TF
- Reductions Based on Historical Reversions – (\$2.2) million TF
- Contract Savings – (\$2.1) million TF
- Management Efficiencies – (20) FTE; (\$1.0) million TF

Agency for Persons with Disabilities

Total: \$1,240.2 million (\$520.7 million GR; \$719.4 million TF); 2,711.50 FTE

- Transition Waitlist Individuals to the iBudget Waiver (will serve approximately 1,350 individuals) – \$14.2 million GR, \$22.2 million TF
- Rish Park and Developmental Disability Centers Fixed Capital Repairs – \$2.6 million GR
- Additional Funding for 30 Staff at Regional Offices – \$1.3 million GR, \$1.3 million TF
- Client Data Management System – \$1.8 million TF

- Support for Behavioral Analysis Services – \$.5 million GR, \$.5 million TF
- Supported Employment Services for Waitlist Individuals – \$.5 million GR

Department of Children and Families

Total: \$3,066.5 million (\$1,712.1 million GR; \$1,354.4 million TF); 11,872.5 FTE

- CBC Core Services Funding – \$9.5 million GR; \$13.4 million TF
- Mental Health and Substance Abuse Services – \$20.5 million TF
- Grant Program for Central Receiving Systems – \$10 million GR
- Community Teams Providing Mental Health and Substance Abuse Services – \$9.8 million GR
- Enhancements to FSFN application - \$2.1 million GR; \$4.6 million TF
- Maintenance Adoption Subsidies – \$3.6 million GR; \$3.1 million TF
- Expansion of the Criminal Justice, Mental Health and Substance Abuse Reinvestment Grant Program - \$6 million GR
- Mental Health Forensic Beds – \$5.6 million GR
- CBC Risk Pool – \$5 million GR
- Challenge Grant Program for Homeless Assistance – \$3.8 million TF
- Transition Vouchers for Individuals With Behavioral Health Conditions - \$3.5 million GR
- State Employee and CBC Adoption Incentive Awards - \$3.5 million GR
- Child Welfare Training – \$3.1 million TF
- Maintenance and Repair of State Facilities – \$3.6 million GR
- Healthy Families Expansion – \$.5 million GR; \$1.5 million TF
- Surveillance System for State Mental Health Facilities - \$1.6 million GR
- Automated Medication Dispensing System for State Mental Health Facilities – 1.5 million TF
- Homeless Coalitions - \$1 million GR

Department of Elder Affairs

Total: \$301.2 million (\$131.2 million GR; \$170.0 million TF); 433.5 FTE

- Additional Funding to Support the Comprehensive Assessment and Review (CARES) Program - \$3.3 million GR
- Serve Additional Clients in the Community Care for the Elderly (CCE) Program (will serve approximately 332 individuals) – \$2 million GR
- Alzheimer's Disease Initiative - Frail Elders Waiting for Services (will serve approximately 146 individuals) – \$1.7 million GR
- Aging Resource Centers - .7 million GR; \$.7 million TF
- Information and Registration Tracking System - \$.1 million GR; \$.1 TF

Department of Health

Total: \$ 2,881.8 million (\$535.7 million GR; \$2,346.1 million TF); 13,841.57 FTE

- Child Nutrition Program - \$34.3 million TF
- Federally Qualified Health Centers - \$18.3 million GR
- Women, Infant and Children (WIC) Program - \$13.4 million TF
- County Health Departments and State Laboratories Fixed Capital Repairs – \$3.4 million GR; \$7.9 million TF
- Disability Determination - \$9.8 million TF
- Free and Charitable Clinics - \$9.5 million GR
- Poison Control Centers - \$5.3 million GR
- Funding for Safety Net Program – Children's Medical Services Network – \$5.0 million GR
- Pharmaceuticals for the Department of Corrections - \$3.2 million TF
- Information Technology – Addressing Security Risks and Disaster Recovery Services - \$2.3 million GR
- Pregnancy Support Services – Wellness Services - \$2 million GR
- Reduce Waitlist for Brain and Spinal Cord Injury Program Medicaid Waiver (will serve approximately 25 individuals) – \$.4 million GR; \$.6 million TF

- Cancer Registry Enhancements - \$.7 million GR
- Prescription Drug Monitoring Program - \$.5 million GR
- Statewide Marketing Campaign for the Developmental Disabilities Information Clearinghouse – Bright Expectations - \$.3 million GR
- Management & Efficiency – (517.0) FTE; (\$.5) million GR; (\$15.0) million TF

Department of Veterans Affairs

Total: \$105.6 million (\$9.8 million GR; \$95.8 million TF); 1,106.5 FTE

- Continue Construction of the Seventh State Veterans' Nursing Home – \$6.8 million TF
- Maintenance and Repair for State Veterans' Nursing Homes – \$2 million TF
- Florida is For Veterans Training Grants – \$1.5 million GR
- Replacement of Office and Medical Equipment in State Veteran Nursing Homes - \$1.1 million TF

General Government

Total Budget: \$5.6 billion (\$499.9 million GR; \$868 million LATF; \$4.2 billion Other TF); 20,100 positions

Department of Agriculture & Consumer Services

Total: \$1.7 billion (\$121.9 million GR; \$113.1 million LATF; \$1.4 billion TF); 3,632 positions

- Land Management Improvements \$7 million LATF
 - Wildfire Suppression Equipment \$4 million LATF
- Water & Land Conservation/Budget Restructure \$18.1 million LATF
- Citrus Greening Research \$8 million TF
- Farm Share and Food Banks \$2 million GR
- Agricultural Best Management Practices and Office of Water Policy
Workload 8 positions and \$2.8 million TF
- Agriculture Education and Promotion Facilities \$6.5 million TF
- Licensing Regulatory Management System and Concealed Weapons License
Renewal Workload 12 positions and \$6.1 million TF
- Citrus Health Response Program \$10.7 million TF
- State Farmers Markets Facility Improvements \$1 million TF
- Critical Building Repairs and Maintenance \$2.4 million GR
- African Snail Eradication Program \$2.3 million TF
- Child Nutrition Program Grants \$107.1 million TF
- Energy Grants \$17.3 million TF

Department of Business & Professional Regulation

Total: \$153.1 million (\$2.5 million GR; \$150.6 million TF); 1,618 positions

- Florida State Boxing Commission \$.3 million GR
- Drugs, Devices, and Cosmetics Program \$.3 million TF and \$.7 million GR
- Electronic Data Submission System \$1.2 million TF
- Unlicensed Activity Program \$.5 million TF
- Visit Florida \$2 million TF

Department of Citrus

Total: \$41.9 million (\$41.9 million TF); 55 positions

Department of Environmental Protection

Total: \$1.5 billion (\$77.9 million GR; \$615.9 million LATF; \$832.8 million TF); 2,928.5 positions

- Everglades Restoration \$82 million (\$80.1 million LATF; \$1.9 million TF)
- Land Acquisition \$82.6 million (\$79.2 million LATF; \$3.4 million TF)
 - Florida Forever/State Lands \$22.3 million

- Florida Forever/Florida Communities Trust \$10 million
- Florida Forever/Florida Communities Trust/Recreational Access for All \$20 million
- Everglades Restoration \$27.7 million
- Howell Branch Preserve \$2 million
- Helena Run Preserve \$.6 million
- Springs Restoration \$50 million LATF
- Water Projects \$50 million GR
- Beach Projects \$28.1 million LATF
- Water & Land Conservation/Budget Restructure \$2.9 million LATF
- Florida Recreation Development Assistance Program (FRDAP) \$10 million LATF
 - Recreational Enhancements and Opportunities for Individuals with Unique Abilities \$3 million
- Land Management Operational Increase and Infrastructure Improvements \$55.8 million (\$46.5 million LATF; \$9.3 million TF)
 - State Parks Maintenance and Repairs \$28.5 million
 - Florida Keys Heritage Trails \$10 million
- Petroleum Tanks Cleanup Program \$125 million TF
- Water Resources \$1.1 million TF
- Total Maximum Daily Loads (TMDLs) \$8.9 million LATF
- Drinking Water & Wastewater Revolving Loan Programs \$15.9 million GR; \$118.7 million TF
- Small County Solid Waste Management Grants \$3.8 million TF
- Small County Wastewater Treatment Grants \$21 million TF
- Dispersed Water Storage \$12.5 million LATF
 - \$7.5 million Caulkins Water Farming
- Lake Apopka \$12 million (\$10 million LATF; \$2 million TF)
- Water Management Districts' Operational Support \$8 million GR
- Nonmandatory Land Reclamation \$3.2 million TF

Department of Financial Services

Total: \$346.4 million (\$24.6 million GR; \$321.9 million TF); 2,604 positions

- FLAIR Replacement \$9.1 million TF
- Fire College and Arson Lab Repairs and Maintenance \$.4 million TF
- Florida Accounting & Information Resource (FLAIR) Staff Augmentation \$2 million GR
- Workers' Compensation Insurance Fraud 3 positions and \$.2 million TF
- Public Assistance Fraud 12 positions and \$.8 million TF
- Risk Management \$8.1 million TF
- Office of Financial Regulation Regulatory & Licensing System \$8.8 million TF

Fish & Wildlife Conservation Commission

Total: \$384.8 million (\$6.6 million GR; \$139 million LATF; \$239.2 million TF); 2,118 positions

- Land Management Operational Increase \$20.4 million LATF (\$19.7m LATF & \$.7m other TF)
- Water & Land Conservation/Budget Restructure \$32.9 million LATF
- Boating Infrastructure and Improvement Program \$5.7 million TF
- Artificial Fishing Reef Construction \$.6 million (\$.3m GR & other TF)
- Derelict Vessel Removal \$1.5 million GR
- Lionfish Management \$.3 million GR
- Building Improvements \$1.6 million (\$1 million GR; \$.6m TF)

Department of the Lottery

Total: \$167.1 million TF; 420 positions

- Information Technology Infrastructure Replacement \$.9 million TF

Department of Management Services

Total Budget: \$583 million (\$52.1 million GR; \$530.9 million TF); 842 positions

- Florida Facilities Pool \$21.1 million GR and \$10.6 million TF
- Florida Historic Capitol \$.3 million GR
- Government Facilities Infrastructure Assessment/Study \$.1 million GR and \$.6 million TF
- Florida Interoperability Network and Mutual Aid \$2.5 million GR
- Statewide Law Enforcement Radio System (SLERS) Staff Augmentation and updated Feasibility Study \$1.6 million TF
- MyFloridaNet Staff Augmentation \$.3 million TF
- Fleet Management Information System \$1.8 million GR
- Dependent Eligibility Verification Services \$1 million TF

Division of Administrative Hearings

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

Agency for State Technology

Total: \$72.1 million (\$3.6 million GR; \$68.5 million TF); 240 positions

- Technology and Hardware Refresh, Upgrades, and Staff Resources \$3.1 million TF
- Independent Verification and Validation \$.6 million TF

Public Service Commission

Total: \$24.6 million (\$.2 million GR; \$24.4 million TF); 268 positions

Department of Revenue

Total: \$584.6 million (\$210.6 million GR; \$374 million TF); 5,132 positions

- Fiscally Constrained Counties \$25.2 million GR
- Aerial Photography \$.3 million GR

Transportation, Tourism and Economic Development

Total Budget: \$12.5 billion (\$312.5 million GR; \$12.2 billion TF); 13,352.5 FTE

Major Issues

- Transportation Work Program - \$9.1 billion TF
- Affordable Housing Programs - \$311.6 million TF
- Economic Development Incentive Programs, Projects and Initiatives - \$274.2 million (TF & GR)
- Economic Development Partners - \$120.7 million TF
- Library Grants and Initiatives - \$28.3 million GR
- Cultural and Museum Grants and Initiatives - \$35 million (TF & GR)
- Historic Preservation Grants and Initiatives - \$13.6 million (TF & GR)
- Motorist Modernization Project and Enterprise Data Infrastructure - \$15.3 million TF
- National Guard Tuition Assistance - \$3.5 million GR

Department of Economic Opportunity

Total: \$1.43 billion (\$193.2 million GR; \$1.24 billion TF); 1,537.5 FTE

- Economic Development Incentive Programs, Projects and Initiatives - \$274.2 million (\$182.3 million GR; \$91.9 million TF) includes:
 - Florida Enterprise Fund – Lump Sum (includes Economic Development Toolkit Payments) - \$250 million (\$180 million GR; \$70 million TF)
- Economic Development Partners - \$120.7 million TF includes:
 - Enterprise Florida (EFI) - \$15 million TF

- VISIT Florida - \$80 million TF
- Florida Sports Foundation - \$4.7 million TF
- Space Florida - \$12.5 million recurring TF
- Institute for the Commercialization of Public Research - \$6.5 million recurring TF
- Workforce Development Programs, Projects and Initiatives - \$20.5 million (\$1.7 million GR; \$18.8 million TF) includes:
 - Quick Response Training Program - \$15.1 million TF
 - Workforce Development Projects and Initiatives – \$5.4 million (\$1.7 million GR; \$3.7 million TF)
- Affordable Housing Programs - \$311.6 million TF:
 - SHIP - \$185.8 million recurring TF (allocated to local governments), includes:
 - More flexibility in the SHIP program regarding rent subsidies and rental assistance
 - \$7.2 million allocated for homeless Challenge Grants
 - State Housing Programs - \$125.8 million TF (\$95 million recurring; \$30.8 million nonrecurring), includes:
 - At least 50 percent for the SAIL Program
 - \$10 million for competitive grant program for housing developments designed for persons with developmental disabilities
 - \$5 million for affordable rental opportunities for essential services personnel in the Florida Keys
 - \$20 million for workforce housing to serve low-income persons.
- Housing and Community Development Programs, Projects and Initiatives - \$34.6 million (\$9.2 million GR; \$25.4 million TF) includes:
 - Housing and Community Development Projects and Initiatives - \$31.8 million (\$9.2 million GR; \$22.6 million TF)
 - Technical and Planning Assistance and Competitive Florida Partnership Program - \$2.8 million TF

Department of State

Total: \$136.4 million (\$91.8 million GR; \$44.6 million TF); 412 FTE

- State Aid to Libraries - \$23.3 million GR
- Libraries - \$5 million GR
 - Library Construction Grant Ranked List - \$2 million (fully funds list – 4 projects)
 - Library Construction Projects - \$1 million
 - Library Cooperatives - \$2 million
- Cultural & Museum Program Support Grants – \$19.5 million (\$15.5 million GR; \$4 million TF)
 - Ranked List – funds distributed proportionally to all 413 projects on list
- Cultural Facilities Grants – \$13.3 million GR
 - Ranked List - \$6.5 million (funds 20 of 37 projects on list)
 - Cultural Facilities Projects - \$6.8 million
- Culture Builds Florida Grants - \$1.7 million GR (fully funds list – 80 projects)
- Cultural Endowment Grants - \$.5 million GR (fully funds list – 2 projects)
- Historic Preservation Small Matching Grants – \$1.8 million TF (fully funds list – 54 projects)
- Historic Facilities Grants - \$11.8 million
 - Ranked List - \$5.9 million TF (funds 14 of 50 projects on list)
 - Historic Preservation Projects - \$5.9 million GR
- County Elections Assistance - \$4 million TF

Department of Transportation

Total: \$10.0 billion TF; 6,379 FTE

- Transportation Work Program - \$9.1 billion TF:
 - Highway and Bridge Construction - \$5.9 billion

- Resurfacing State Roads/Highways - \$546.8 million
- Public Transit Development Grants - \$503.5 million
- Rail Development Grants - \$294.3 million
- County Transportation Programs -
 - Small County Resurface Assistance Program (SCRAP) - \$52.6 million
 - Small County Outreach Program (SCOP) - \$65.3 million (includes \$9 million for Small Cities)
 - Other County Transportation Programs - \$46.1 million
- Aviation Development Grants - \$239.7 million
- Seaport and Intermodal Development Grants - \$209.6 million
- Economic Development Transportation (“Road Fund”) Projects - \$25 million
- Shared-Use Non-Motorized Trail Network - \$25 million
- Transportation Disadvantaged Program - \$59.1 million

Department of Military Affairs

Total: \$70.1 million (\$26.5 million GR; \$44.1 million TF; 453 FTE)

- West Palm Beach Armory Revitalization - \$3 million GR
- Community Outreach Programs (Forward March and About Face) - \$2 million recurring GR
- Secure and Harden State Readiness Centers - \$2 million GR
- Tuition Assistance for Florida National Guard - \$3.5 million GR

Department of Highway Safety and Motor Vehicles

Total: \$467.4 million TF; 4,414 FTE

- Florida Highway Patrol:
 - Pursuit Vehicles - \$8.9 million TF, of which \$8 million is recurring
 - FHP Academy Driving Range - \$2.8 million TF
- Motorist Modernization Project - Phase I - \$8.7 million TF
- Enterprise Data Infrastructure – \$6.6 million TF
- Maintenance and Repairs of Facilities - \$5.1 million TF

Division of Emergency Management

Total: \$328.9 million (\$1.5 million GR, \$327.4 million TF); 157 FTE

- Federally Declared Disaster Funding, including state match - \$251.3 million:
 - Communities - \$238.8 million
 - State Operations - \$12.5 million
- Statewide Notification and Alert System - \$1.5 million GR
- Residential Construction Mitigation - \$3.4 million TF

Criminal and Civil Justice

- Computerized Criminal History (CCH) system replacement - \$2.5 million TF
- Libra System Software/CCH system upgrade - \$1.6 million TF
- Automated Training Management System update - \$1.5 million TF

Department of Juvenile Justice

Total: \$539.9 million (\$389.8 million GR; \$150.1 million TF); 3,269.50 FTE

- PACE Centers for Girls - \$2.4 million GR
- Children-In-Need-of-Services/Family-In-Need-of-Services (CINS/FINS) - \$1.5 million GR
- Fixed capital outlay for repair and maintenance of department-owned facilities - \$4.0 million GR
- Staff to youth ratio increase in contracted residential programs - \$1.9 million GR
- Information technology infrastructure replacement - \$698K GR

Supreme Court

Total: \$34.1 million (\$17.2 million GR; \$16.9 million TF); 287.50 FTE

- Operational support for the Supreme Court - 6 FTE and \$708K GR.
- Interior space refurbishing - \$237K GR

District Courts of Appeal

Total: \$60.4 million (\$45.2 million GR; \$15.3 million TF); 445.00 FTE

- Completion of construction of the 4th District Court of Appeal (DCA) courthouse - \$7.3 million GR.
- Completion of construction of the 3rd DCA courthouse - \$6.5 million GR.
- Renovation of 2nd DCA courthouse roof - \$500K GR

Trial Courts

Total: \$436.3 million (\$377.7 million GR; \$58.6 million TF); 3,598.00 FTE

- Address revenue shortfalls in the State Court Revenue Trust Fund - \$8.0 million GR.
- Trial court information systems - \$4.7 million GR
- Naltrexone injections to treat opioid- and alcohol-addicted offenders - \$2.0 million GR.
- Case management resources - \$3.5 million GR.

Justice Administrative Commission

Total: \$94.8 million (\$93.5 million GR; \$1.3 million TF); 99.00 FTE

- Increase flat fee rates for court-appointed attorneys - \$2.9 million GR

Guardian ad Litem

Total: \$46.0 million (\$45.8 million GR; \$0.3 million TF); 740.00 FTE

- Increase staffing to represent children in in-home care – 25.5 FTE and \$1.4 million GR
- Increase staffing to represent children in out-of-home care – 19 FTE and \$1.1 million GR

Capital Collateral Regional Counsels

Total: \$10.4 million (\$9.8 million GR; \$0.6 million TF); 92.00 FTE

- Capital Collateral Regional Counsel (CCRC) – North Office workload - 4 FTEs and \$352K GR.

Regional Conflict Counsel

Total: \$43.1 million (\$42.6 million GR; \$0.6 million TF); 431.00 FTE

- Regional Conflict Counsel workload - 6 FTE and \$481K GR.

Clerks of the Court

- Address clerk revenue deficits - \$12.9 million nonrecurring GR for CFY 2015-16 and \$10.0 million in recurring GR for CFY 2016-17.

For more information, please visit www.FLSenate.gov.

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