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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2018, and ending June 30, 2019, and supplemental appropriations for the period ending June 30, 2018, to pay salaries and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of state government; providing effective dates.

Be It Enacted by the Legislature of the State of Florida:

The moneys contained herein are appropriated from the named funds for Fiscal Year 2018-2019 to the state agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

The moneys contained herein are appropriated from the Education Enhancement "Lottery" Trust Fund to the state agencies indicated.

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 62, 64, 66, 66A, 67, 68, 69, 71, 73 through 76, and 152, 60 percent of the amounts appropriated from the General Revenue Fund shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

No funds are appropriated in Specific Appropriations 1 through 163 and sections 9 through 27 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 480:0570, 480:0644 or 480:M139, or Florida State University Lease No. 2011:101, or any other lease, by the Department of Education or any state university, notwithstanding any lease or contract to the contrary. The Department of Education and all state universities are prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 480:0570, 480:0644 or 480:M139, or Florida State University Lease No. 2011:101, or any other lease.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

|   |  |             |
|---|--|-------------|
| 1 | FIXED CAPITAL OUTLAY                       |             |
|   | CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL   |             |
|   | OUTLAY BOND PROGRAMS - OPERATING FUNDS AND |             |
|   | DEBT SERVICE                               |             |
|   | FROM EDUCATIONAL ENHANCEMENT TRUST         |             |
|   | FUND . . . . .                             | 101,307,519 |

Funds in Specific Appropriation 1 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond programs established in chapter 97-384, Laws of Florida.

Funds in Specific Appropriation 1 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service and projects. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service and projects resulting from these transfers.

|   |                                     |             |
|---|-------------------------------------|-------------|
| 2 | FIXED CAPITAL OUTLAY                |             |
|   | DEBT SERVICE - CLASS SIZE REDUCTION |             |
|   | LOTTERY CAPITAL OUTLAY PROGRAM      |             |
|   | FROM EDUCATIONAL ENHANCEMENT TRUST  |             |
|   | FUND . . . . .                      | 133,524,413 |

SECTION 1 - EDUCATION ENHANCEMENT

Funds in Specific Appropriation 2 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service resulting from these transfers.

Funds in Specific Appropriation 2 are for Fiscal Year 2018-2019 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, for class size reduction, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state, as determined by the Division of Bond Finance.

|   |                                    |           |
|---|------------------------------------|-----------|
| 3 | FIXED CAPITAL OUTLAY               |           |
|   | EDUCATIONAL FACILITIES             |           |
|   | FROM EDUCATIONAL ENHANCEMENT TRUST |           |
|   | FUND . . . . .                     | 6,649,922 |

Funds in Specific Appropriation 3 for educational facilities are provided for debt service requirements associated with bond proceeds from the Lottery Capital Outlay and Debt Service Trust Fund included in Specific Appropriations 17 and 17A of chapter 2012-118, Laws of Florida, authorized pursuant to section 1013.737, Florida Statutes.

Funds in Specific Appropriation 3 shall be transferred, using nonoperating budget authority, to the Lottery Capital Outlay and Debt Service Trust Fund. There is hereby appropriated from the Lottery Capital Outlay and Debt Service Trust Fund an amount sufficient to enable the payment of debt service resulting from these transfers.

|  |             |
|--|-------------|
| TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY |             |
| FROM TRUST FUNDS . . . . .                       | 241,481,854 |
| TOTAL ALL FUNDS . . . . .                        | 241,481,854 |

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

|   |  |             |
|---|--|-------------|
| 4 | SPECIAL CATEGORIES                         |             |
|   | GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES |             |
|   | SCHOLARSHIP PROGRAM                        |             |
|   | FROM EDUCATIONAL ENHANCEMENT TRUST         |             |
|   | FUND . . . . .                             | 397,282,030 |

The Bright Futures awards for the 2018-2019 academic year shall be as follows, with all awards contingent upon CS/SB 4 or similar legislation becoming a law:

Academic Scholars shall receive an award equal to the amount necessary to pay 100 percent of tuition and applicable fees, and an additional \$300 each fall and spring semester for textbooks and college-related expenses. From the funds in Specific Appropriation 4, \$39,465,544 is provided for 2019 summer term awards for Academic Scholars at 100 percent of tuition and applicable fees.

Medallion Scholars shall receive an award equal to the amount necessary to pay 75 percent of tuition and applicable fees.

|  |       |
|--|-------|
| Gold Seal Vocational Scholars and CAPE Vocational Scholars |       |
| Career Certificate Program.....                            | \$ 39 |
| Applied Technology Diploma Program.....                    | \$ 39 |
| Technical Degree Education Program.....                    | \$ 48 |

|  |       |
|--|-------|
| Gold Seal CAPE Vocational Scholars         |       |
| Bachelor of Science Program with Statewide |       |
| Articulation Agreement.....                | \$ 48 |
| Florida College System Bachelor of Applied |       |
| Science Program.....                       | \$ 48 |

The additional stipend for Top Scholars shall be \$44 per credit hour.

SECTION 1 - EDUCATION ENHANCEMENT

5 FINANCIAL ASSISTANCE PAYMENTS  
 STUDENT FINANCIAL AID  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 65,822,785

Funds in Specific Appropriation 5 are allocated in Specific  
 Appropriation 74. These funds are provided for Florida Student  
 Assistance Grant (FSAG) public full-time and part-time programs.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE  
 FROM TRUST FUNDS . . . . . 463,104,815  
  
 TOTAL ALL FUNDS . . . . . 463,104,815

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the  
 2018-2019 fiscal year are incorporated by reference in Senate Proposed  
 Bill 2502. The calculations are the basis for the appropriations made in  
 the General Appropriations Act in Specific Appropriations 6, 7, 8, 92,  
 and 93.

6 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA EDUCATIONAL  
 FINANCE PROGRAM  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 444,989,081

Funds provided in Specific Appropriation 6 are allocated in  
 Specific Appropriation 92.

7 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - CLASS SIZE REDUCTION  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 103,776,356

Funds in Specific Appropriations 7 and 93 are provided to implement  
 the requirements of sections 1003.03 and 1011.685, Florida Statutes. The  
 class size reduction allocation factor for grades prekindergarten to  
 grade 3 shall be \$1,320.94, for grades 4 to 8 shall be \$901.01, and for  
 grades 9 to 12 shall be \$903.19. The class size reduction allocation  
 shall be recalculated based on enrollment through the October 2018 FTE  
 survey except as provided in section 1003.03(4), Florida Statutes. If  
 the total class size reduction allocation is greater than the  
 appropriation in Specific Appropriations 7 and 93, funds shall be  
 prorated to the level of the appropriation based on each district's  
 calculated amount. The Commissioner of Education may withhold  
 disbursement of these funds until a district is in compliance with  
 reporting information required for class size reduction implementation.

8 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - DISTRICT LOTTERY AND  
 SCHOOL RECOGNITION PROGRAM  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 134,582,877

Funds in Specific Appropriation 8 are provided for the Florida  
 School Recognition Program to be allocated as awards of up to \$100 per  
 student to qualified schools pursuant to section 1008.36, Florida  
 Statutes.

If there are funds remaining after payment to qualified schools, the  
 balance shall be allocated as discretionary lottery funds to all school  
 districts based on each district's K-12 base funding. From these funds,  
 school districts shall allocate up to \$5 per unweighted student to be  
 used at the discretion of the school advisory council pursuant to  
 section 24.121(5), Florida Statutes. If funds are insufficient to  
 provide \$5 per student, the available funds shall be prorated.

SECTION 1 - EDUCATION ENHANCEMENT

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP  
 FROM TRUST FUNDS . . . . . 683,348,314  
 TOTAL ALL FUNDS . . . . . 683,348,314

PROGRAM: WORKFORCE EDUCATION

12 AID TO LOCAL GOVERNMENTS  
 WORKFORCE DEVELOPMENT  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 83,004,416

Funds in Specific Appropriation 12 are allocated in Specific  
 Appropriation 123. These funds are provided for school district  
 workforce education programs as defined in section 1004.02(25), Florida  
 Statutes.

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

14 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM  
 PROGRAM FUND  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 256,804,026

The funds in Specific Appropriation 14 shall be allocated as  
 follows:

|   |            |
|---|------------|
| Eastern Florida State College.....              | 9,671,251  |
| Broward College.....                            | 19,481,258 |
| College of Central Florida.....                 | 5,117,302  |
| Chipola College.....                            | 2,984,224  |
| Daytona State College.....                      | 11,639,836 |
| Florida SouthWestern State College.....         | 7,101,555  |
| Florida State College at Jacksonville.....      | 17,516,877 |
| Florida Keys Community College.....             | 1,496,573  |
| Gulf Coast State College.....                   | 4,897,272  |
| Hillsborough Community College.....             | 13,150,855 |
| Indian River State College.....                 | 10,757,229 |
| Florida Gateway College.....                    | 3,053,478  |
| Lake-Sumter State College.....                  | 3,027,905  |
| State College of Florida, Manatee-Sarasota..... | 5,167,784  |
| Miami-Dade College.....                         | 39,555,246 |
| North Florida Community College.....            | 1,657,177  |
| Northwest Florida State College.....            | 4,352,668  |
| Palm Beach State College.....                   | 12,874,948 |
| Pasco-Hernando State College.....               | 6,249,401  |
| Pensacola State College.....                    | 7,893,463  |
| Polk State College.....                         | 6,184,248  |
| Saint Johns River State College.....            | 4,063,129  |
| Saint Petersburg College.....                   | 15,698,454 |
| Santa Fe College.....                           | 8,233,075  |
| Seminole State College of Florida.....          | 8,758,843  |
| South Florida State College.....                | 3,598,904  |
| Tallahassee Community College.....              | 7,184,196  |
| Valencia College.....                           | 15,436,875 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 15 through 19 shall be expended in  
 accordance with operating budgets approved by each university's board of  
 trustees.

15 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - EDUCATION AND GENERAL  
 ACTIVITIES  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 257,194,864

Funds in Specific Appropriation 15 shall be allocated as follows:

|                            |            |
|----------------------------|------------|
| University of Florida..... | 47,291,720 |
|----------------------------|------------|

SECTION 1 - EDUCATION ENHANCEMENT

|  |               |
|--|---------------|
| Florida State University.....                      | 39,512,183    |
| Florida A&M University.....                        | 14,919,837    |
| University of South Florida.....                   | 35,252,478    |
| University of South Florida, St. Petersburg.....   | 1,556,723     |
| University of South Florida, Sarasota/Manatee..... | 1,324,566     |
| Florida Atlantic University.....                   | 20,966,302    |
| University of West Florida.....                    | 7,911,653     |
| University of Central Florida.....                 | 36,177,466    |
| Florida International University.....              | 30,928,501    |
| University of North Florida.....                   | 12,883,007    |
| Florida Gulf Coast University.....                 | 7,158,332     |
| New College of Florida.....                        | 1,039,422     |
| Florida Polytechnic University.....                | 272,674       |
| <br>   |               |
| 16 AID TO LOCAL GOVERNMENTS                        |               |
| GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD          |               |
| AND AGRICULTURAL SCIENCE)                          |               |
| FROM EDUCATIONAL ENHANCEMENT TRUST                 |               |
| FUND . . . . .                                     | 12,533,877    |
| <br>   |               |
| 17 AID TO LOCAL GOVERNMENTS                        |               |
| GRANTS AND AIDS - UNIVERSITY OF SOUTH              |               |
| FLORIDA MEDICAL CENTER                             |               |
| FROM EDUCATIONAL ENHANCEMENT TRUST                 |               |
| FUND . . . . .                                     | 9,349,672     |
| <br>   |               |
| 18 AID TO LOCAL GOVERNMENTS                        |               |
| GRANTS AND AIDS - UNIVERSITY OF FLORIDA            |               |
| HEALTH CENTER                                      |               |
| FROM EDUCATIONAL ENHANCEMENT TRUST                 |               |
| FUND . . . . .                                     | 5,796,416     |
| <br>   |               |
| 19 AID TO LOCAL GOVERNMENTS                        |               |
| GRANTS AND AIDS - FLORIDA STATE UNIVERSITY         |               |
| MEDICAL SCHOOL                                     |               |
| FROM EDUCATIONAL ENHANCEMENT TRUST                 |               |
| FUND . . . . .                                     | 605,115       |
| <br>   |               |
| TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES |               |
| FROM TRUST FUNDS . . . . .                         | 285,479,944   |
| <br>   |               |
| TOTAL ALL FUNDS . . . . .                          | 285,479,944   |
| <br>   |               |
| TOTAL OF SECTION 1                                 |               |
| <br>   |               |
| FROM TRUST FUNDS . . . . .                         | 2,013,223,369 |
| <br>   |               |
| TOTAL ALL FUNDS . . . . .                          | 2,013,223,369 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Education as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay.

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 21 through 25, and 28 from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301 (2), Florida Statutes, shall apply to all capital outlay funds appropriated from the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2018-2019 in Specific Appropriations 21 through 25 and 28.

The Governor's Office of Policy and Budget shall establish Fixed Capital Outlay budget authority within appropriate accounts to enable expenditure of funds appropriated for the state universities, the Florida School for the Deaf and the Blind, public school districts, and Florida colleges.

|    |                                 |            |
|----|---------------------------------|------------|
| 20 | FIXED CAPITAL OUTLAY            |            |
|    | STATE UNIVERSITY SYSTEM CAPITAL |            |
|    | IMPROVEMENT FEE PROJECTS        |            |
|    | FROM CAPITAL IMPROVEMENTS FEE   |            |
|    | TRUST FUND . . . . .            | 40,000,000 |

Funds in Specific Appropriation 20 shall be allocated by the Board of Governors to the universities on a pro rata distribution basis in accordance with the Board of Governors Legislative Budget Request for funding from the Capital Improvements Fee Trust Fund, as approved August 31, 2017. Each board of trustees shall report to the Board of Governors the funding it allocates to each specific project.

|    |                                      |             |
|----|--------------------------------------|-------------|
| 21 | FIXED CAPITAL OUTLAY                 |             |
|    | MAINTENANCE, REPAIR, RENOVATION, AND |             |
|    | REMODELING                           |             |
|    | FROM PUBLIC EDUCATION CAPITAL        |             |
|    | OUTLAY AND DEBT SERVICE TRUST FUND   | 184,797,354 |

Funds in Specific Appropriation 21 shall be allocated as follows:

|                              |            |
|------------------------------|------------|
| Charter Schools.....         | 25,000,000 |
| Public Schools.....          | 75,000,000 |
| Florida College System.....  | 36,168,047 |
| State University System..... | 48,629,307 |

Funds in Specific Appropriation 21 from the Public Education Capital Outlay and Debt Service Trust Fund for colleges and universities shall be distributed in accordance with section 1013.64(1), Florida Statutes.

Funds in Specific Appropriation 21 for charter schools shall be distributed in accordance with section 1013.62, Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|    |   |           |
|----|---|-----------|
| 22 | FIXED CAPITAL OUTLAY                      |           |
|    | SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS |           |
|    | FROM GENERAL REVENUE FUND . . . . .       | 3,000,000 |
|    | FROM PUBLIC EDUCATION CAPITAL             |           |
|    | OUTLAY AND DEBT SERVICE TRUST FUND        | 6,194,326 |

From the funds in Specific Appropriation 22, \$6,194,326 shall be distributed among lab schools approved pursuant to section 1002.32, Florida Statutes, based upon full-time equivalent student membership.

The remaining \$3,000,000 in nonrecurring general revenue funds is provided for the Florida State University Schools - Hurricane Special Needs Shelter (Senate Form 1723).

|    |                                     |            |
|----|-------------------------------------|------------|
| 23 | FIXED CAPITAL OUTLAY                |            |
|    | FLORIDA COLLEGE SYSTEM PROJECTS     |            |
|    | FROM GENERAL REVENUE FUND . . . . . | 38,257,256 |
|    | FROM PUBLIC EDUCATION CAPITAL       |            |
|    | OUTLAY AND DEBT SERVICE TRUST FUND  | 16,103,744 |

Nonrecurring funds in Specific Appropriation 23 shall be allocated as follows:

|   |           |
|---|-----------|
| COLLEGE OF CENTRAL FLORIDA                                |           |
| Health Science Technology Education Ctr-Ocala.....        | 3,000,000 |
| DAYTONA STATE COLLEGE                                     |           |
| Const Clsrm/Lab/Office, site imp-Deltona.....             | 3,000,000 |
| Storm-Damaged Roof Replacement - Advanced Technology      |           |
| College, Bldgs 100, 320, & 410 (Senate Form 1693).....    | 650,000   |
| FLORIDA GATEWAY COLLEGE                                   |           |
| Olustee Campus Public Safety Facility.....                | 5,900,000 |
| FLORIDA KEYS COLLEGE                                      |           |
| Key West Collegiate Academy Classroom Facility & Storm    |           |
| Shelter (Senate Form 1611).....                           | 3,000,000 |
| Retrofit Building Generators Hurricane Mitigation         |           |
| (Senate Form 1614).....                                   | 1,500,000 |
| FLORIDA SOUTHWESTERN STATE COLLEGE                        |           |
| Physical Plant West Chiller Replacement-Lee (Senate       |           |
| Form 2369).....   | 1,000,000 |
| GULF COAST STATE COLLEGE                                  |           |
| Construct STEM Bldg (Replace Bldg 12)-Main.....           | 4,000,000 |
| MIAMI DADE COLLEGE  |           |
| Rem/Ren/New/Clstrms/Labs/Sup Svcs-West.....               | 1,697,180 |
| PASCO HERNANDO STATE COLLEGE                              |           |
| Remodel Bldgs A thru E w/add & chiller plant-West.....    | 2,500,000 |
| PENSACOLA STATE COLLEGE                                   |           |
| Baars Classroom Building (Replace Bldg 1)-Main.....       | 3,000,000 |
| ST. JOHNS RIVER STATE COLLEGE                             |           |
| Rem/Ren/Add Instructional and Support-Orange Park.....    | 7,576,799 |
| SANTA FE COLLEGE  |           |
| Construct Clsrm, Lab, & Library Bldg-Blount.....          | 5,000,000 |
| Construct Welding, HVAC, Auto & Industrial Tech-NW Campus |           |
| (Senate Form 1940).....                                   | 1,000,000 |
| SEMINOLE STATE COLLEGE                                    |           |
| Rem/Ren Bldgs L & F Clsrm/Lab/Office-Main.....            | 5,265,000 |
| STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA                |           |
| Renovate/Add Science Bldg. #25-Bradenton.....             | 6,272,021 |

From the funds in Specific Appropriation 23, the Florida Keys College - Key West Collegiate Academy Classroom Facility & Storm Shelter (Senate Form 1611) is funded from nonrecurring general revenue funds.

From the funds in Specific Appropriation 23, the Florida Keys College - Retrofit Building Generators Hurricane Mitigation (Senate Form 1614) is funded from nonrecurring general revenue funds.

|    |                                     |            |
|----|-------------------------------------|------------|
| 24 | FIXED CAPITAL OUTLAY                |            |
|    | STATE UNIVERSITY SYSTEM PROJECTS    |            |
|    | FROM GENERAL REVENUE FUND . . . . . | 53,796,124 |
|    | FROM PUBLIC EDUCATION CAPITAL       |            |
|    | OUTLAY AND DEBT SERVICE TRUST FUND  | 93,745,139 |

Nonrecurring funds in Specific Appropriation 24 shall be allocated as follows:

FLORIDA A & M UNIVERSITY



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |            |
|--|------------|
| FAMU Infrastructure Central Plant Improvements.....        | 4,850,000  |
| FLORIDA ATLANTIC UNIVERSITY                                |            |
| Jupiter STEM/Life Sciences Bldg.....                       | 10,000,000 |
| FLORIDA GULF COAST UNIVERSITY                              |            |
| School of Water Resources & Integrated Sciences.....       | 13,000,000 |
| FLORIDA INTERNATIONAL UNIVERSITY                           |            |
| Engineering Building Phase I & II.....                     | 12,432,000 |
| FLORIDA STATE UNIVERSITY                                   |            |
| College of Business.....                                   | 8,500,000  |
| Earth Ocean Atmospheric Sciences Building, Phase I.....    | 12,959,263 |
| Interdisciplinary Research Commercialization Bldg (IRCB).. | 9,500,000  |
| STEM Teaching Lab.....                                     | 8,000,000  |
| FLORIDA POLYTECHNIC UNIVERSITY                             |            |
| Applied Research Center.....                               | 5,000,000  |
| NEW COLLEGE OF FLORIDA                                     |            |
| Multi-Purpose Building (Senate Form 2175).....             | 4,000,000  |
| UNIVERSITY OF FLORIDA                                      |            |
| Data Science and Information Technology Building           |            |
| (Senate Form 1264).....                                    | 10,000,000 |
| Music Building Remodeling & Addition.....                  | 5,900,000  |
| UNIVERSITY OF NORTH FLORIDA                                |            |
| Lassiter Hall Renovations (Senate Form 2113).....          | 4,000,000  |
| UNIVERSITY OF SOUTH FLORIDA                                |            |
| Morsani College of Medicine and Heart Health Institute.... | 8,700,000  |
| UNIVERSITY OF WEST FLORIDA                                 |            |
| Central Utility Plant Switchgear Replacement.....          | 3,200,000  |
| SYSTEM   |            |
| Utility Infrastructure Maintenance and Repairs.....        | 27,500,000 |

|    |                                       |            |
|----|---------------------------------------|------------|
| 25 | FIXED CAPITAL OUTLAY                  |            |
|    | SPECIAL FACILITY CONSTRUCTION ACCOUNT |            |
|    | FROM PUBLIC EDUCATION CAPITAL         |            |
|    | OUTLAY AND DEBT SERVICE TRUST FUND    | 36,862,957 |

Funds in Specific Appropriation 25 are nonrecurring and shall be allocated in accordance with section 1013.64(2), Florida Statutes, as follows:

|                                  |            |
|----------------------------------|------------|
| Taylor (3rd and final year)..... | 6,272,025  |
| Liberty (2nd of 3 years).....    | 6,060,895  |
| Jackson (2nd of 3 years).....    | 19,059,807 |
| Gilchrist (1st of 3 years).....  | 5,470,230  |

|    |                                     |             |
|----|-------------------------------------|-------------|
| 26 | FIXED CAPITAL OUTLAY                |             |
|    | DEBT SERVICE                        |             |
|    | FROM CAPITAL IMPROVEMENTS FEE       |             |
|    | TRUST FUND . . . . .                | 14,531,587  |
|    | FROM PUBLIC EDUCATION CAPITAL       |             |
|    | OUTLAY AND DEBT SERVICE TRUST FUND  | 860,426,789 |
|    | FROM SCHOOL DISTRICT AND COMMUNITY  |             |
|    | COLLEGE DISTRICT CAPITAL OUTLAY     |             |
|    | AND DEBT SERVICE TRUST FUND . . . . | 24,962,177  |

Funds in Specific Appropriation 26 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2018-2019 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the State Constitution, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service appropriated for this program in Specific Appropriation 26 is insufficient due to interest rate changes, issuance timing, or other circumstances, the amount of the insufficiency is appropriated from the School District and Community College District Capital Outlay and Debt Service Trust Fund.

|    |                                       |            |
|----|---------------------------------------|------------|
| 27 | FIXED CAPITAL OUTLAY                  |            |
|    | GRANTS AND AIDS - SCHOOL DISTRICT AND |            |
|    | COMMUNITY COLLEGE                     |            |
|    | FROM SCHOOL DISTRICT AND COMMUNITY    |            |
|    | COLLEGE DISTRICT CAPITAL OUTLAY       |            |
|    | AND DEBT SERVICE TRUST FUND . . . .   | 98,000,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

28 FIXED CAPITAL OUTLAY  
 FLORIDA SCHOOL FOR THE DEAF AND BLIND -  
 CAPITAL PROJECTS  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 3,352,335

Funds in Specific Appropriation 28 are provided for preventive maintenance projects at the Florida School for the Deaf and Blind.

28A FIXED CAPITAL OUTLAY  
 PUBLIC BROADCASTING PROJECTS  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 2,444,145

Funds in Specific Appropriation 28A are provided for the following projects to correct health and safety issues at public broadcasting stations:

|   |         |
|---|---------|
| WMFE-FM, Orlando - Replace Failing HVAC Unit.....                           | 450,000 |
| WUSF-FM, Tampa - Replace Uninterruptible Power Supply.....                  | 370,000 |
| WUSF-FM, Tampa - Replace Backup Transmitter.....                            | 160,000 |
| WUSF-FM, Tampa - Repair Infrastructure of Transmitter Site Facility.....    | 280,000 |
| WUFT-TV/FM, Gainesville/Ocala - Inspect, Repair, and Tension Guy Wires..... | 13,750  |
| WJCT-TV/FM, Jacksonville - Replace Uninterruptible Power Supply.....        | 172,500 |
| WPBT-TV, Miami - Repair Disintegrating HVAC Condensing Units                | 45,000  |
| WEDU-TV, Tampa - Replace Damaged Tower Parts and Tension Guy Wires.....     | 175,000 |
| WEDU-TV, Tampa - Upgrade Existing Passive Security System...                | 60,000  |
| WEDU-TV, Tampa - Repair Studio Floor.....                                   | 70,000  |
| WUCF-TV, Orlando - Purchase Studio Generator.....                           | 125,000 |
| WUCF-TV, Orlando - Replace Production Studio Pedestals.....                 | 195,000 |
| WUCF-TV, Orlando - Replace Studio Lighting.....                             | 327,895 |

|  |            |               |
|--|------------|---------------|
| TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY |            |               |
| FROM GENERAL REVENUE FUND . . . . .              | 95,053,380 |               |
| FROM TRUST FUNDS . . . . .                       |            | 1,381,420,553 |
| TOTAL ALL FUNDS . . . . .                        |            | 1,476,473,933 |

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 29 through 42A for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.

If the department identifies additional resources that may be used to maximize federal matching funds for the Vocational Rehabilitation Program, the department shall submit a budget amendment prior to the expenditure of the funds, in accordance with the provisions of chapter 216, Florida Statutes.

|  |            |            |
|--|------------|------------|
| APPROVED SALARY RATE                             | 36,018,797 |            |
| 29 SALARIES AND BENEFITS POSITIONS               | 884.00     |            |
| FROM GENERAL REVENUE FUND . . . . .              | 10,222,288 |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . .         |            | 219,920    |
| FROM FEDERAL REHABILITATION TRUST FUND . . . . . |            | 39,023,541 |
| 30 OTHER PERSONAL SERVICES                       |            |            |
| FROM FEDERAL REHABILITATION TRUST FUND . . . . . |            | 1,481,007  |
| 31 EXPENSES                                      |            |            |
| FROM GENERAL REVENUE FUND . . . . .              | 6,686      |            |
| FROM FEDERAL REHABILITATION TRUST FUND . . . . . |            | 11,801,716 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

32 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - ADULTS WITH DISABILITIES  
 FUNDS  
 FROM GENERAL REVENUE FUND . . . . . 7,151,567

From the funds in Specific Appropriation 32, recurring funds are provided for the following:

|  |           |
|--|-----------|
| Adults with Disabilities - Helping People Succeed.....                 | 109,006   |
| Broward County Public Schools Adults with Disabilities.....            | 800,000   |
| Daytona State College Adults with Disabilities Program.....            | 70,000    |
| Flagler Adults with Disabilities Program.....                          | 535,892   |
| Gadsden Adults with Disabilities Program.....                          | 100,000   |
| Gulf Adults with Disabilities Program.....                             | 35,000    |
| Inclusive Transition and Employment Management Program<br>(ITEM).....  | 750,000   |
| Jackson Adults with Disabilities Program.....                          | 1,019,247 |
| Leon Adults with Disabilities Program.....                             | 225,000   |
| Miami-Dade Adults with Disabilities Program.....                       | 1,125,208 |
| Palm Beach Habilitation Center.....                                    | 225,000   |
| Sumter Adults with Disabilities Program.....                           | 42,500    |
| Tallahassee Community College Adults with Disabilities<br>Program..... | 25,000    |
| Taylor Adults with Disabilities Program.....                           | 42,500    |
| Wakulla Adults with Disabilities Program.....                          | 42,500    |

From the funds provided in Specific Appropriation 32, nonrecurring funds are provided for the following:

|  |         |
|--|---------|
| Boca Raton Habilitation Center (Senate Form 1509).....   | 200,000 |
| Brevard Adults with Disabilities (Senate Form 1512).....   | 199,714 |
| Inclusive Transition and Employment Management Program<br>(ITEM) (Senate Form 1637).....                         | 750,000 |
| Jacksonville School for Autism Supportive Transition and<br>Employment Placement Program (Senate Form 1657)..... | 250,000 |
| Pathways to Possibilities (Senate Form 1925).....  | 155,000 |
| The WOW Center (Senate Form 1505).....   | 350,000 |
| Manatee/Sarasota Adults with Disabilities Basic Education<br>(Senate Form 1507).....                             | 100,000 |

Funds provided in Specific Appropriation 32 for the Inclusive Transition and Employment Management Program (ITEM) shall be used to provide young adults with disabilities who are between the ages of 16 and 28 with transitional skills, education, and on-the-job experience to allow them to acquire and retain permanent employment.

33 OPERATING CAPITAL OUTLAY  
 FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 580,986

34 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,167,838  
 FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 19,408,886

From the funds in Specific Appropriation 34, \$549,823 in recurring general revenue funds is provided for the High School High Tech Program.

35 SPECIAL CATEGORIES  
 GRANTS AND AIDS - INDEPENDENT LIVING  
 SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,232,004  
 FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 4,814,789

Funds provided in Specific Appropriation 35 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the 2005-2007 State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,472,193 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.

The State Plan for Independent Living may include provisions related to financial needs testing and financial participation of consumers, as agreed upon by all signatories to the plan.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|     |   |            |            |
|-----|---|------------|------------|
| 36  | SPECIAL CATEGORIES<br>PURCHASED CLIENT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 31,226,986 |            |
|     | FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .   |            | 94,090,741 |
| 37  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .  |            | 576,952    |
| 38  | SPECIAL CATEGORIES<br>TENANT BROKER COMMISSIONS<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .  |            | 97,655     |
| 39  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .    | 61,946     | 952        |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 228,001    |
|     | FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .   |            |            |
| 40  | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 154,316    |            |
|     | FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .   |            | 515,762    |
| 41  | DATA PROCESSING SERVICES<br>EDUCATION TECHNOLOGY AND INFORMATION<br>SERVICES<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .   |            | 230,423    |
| 42  | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .   |            | 278,290    |
| 42A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FACILITY REPAIRS MAINTENANCE AND<br>CONSTRUCTION<br>FROM GENERAL REVENUE FUND . . . . . | 55,000     |            |

The nonrecurring funds in Specific Appropriation 42A are provided to renovate training space at the Corporation to Develop Communities of Tampa (Senate Form 1522).

|                                     |            |  |             |
|-------------------------------------|------------|--|-------------|
| TOTAL: VOCATIONAL REHABILITATION    |            |  |             |
| FROM GENERAL REVENUE FUND . . . . . | 51,278,631 |  |             |
| FROM TRUST FUNDS . . . . .          |            |  | 173,349,621 |
| TOTAL POSITIONS . . . . .           | 884.00     |  |             |
| TOTAL ALL FUNDS . . . . .           |            |  | 224,628,252 |

BLIND SERVICES, DIVISION OF

APPROVED SALARY RATE 10,475,273

|    |   |           |           |
|----|---|-----------|-----------|
| 43 | SALARIES AND BENEFITS POSITIONS 289.75              |           |           |
|    | FROM GENERAL REVENUE FUND . . . . .                 | 4,457,513 |           |
|    | FROM ADMINISTRATIVE TRUST FUND . . . . .            |           | 354,625   |
|    | FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . . |           | 9,891,942 |
| 44 | OTHER PERSONAL SERVICES                             |           |           |
|    | FROM GENERAL REVENUE FUND . . . . .                 | 151,524   |           |
|    | FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . . |           | 301,749   |
|    | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |           | 10,441    |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|   |   |            |            |
|---|---|------------|------------|
| 45  | EXPENSES  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 415,191    |            |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 40,774     |
|   | FROM FEDERAL REHABILITATION TRUST FUND . . . . .                                    |            | 2,473,307  |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                      |            | 44,395     |
| 46  | AID TO LOCAL GOVERNMENTS  |            |            |
|   | GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES                               |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 847,347    |            |
|   | FROM FEDERAL REHABILITATION TRUST FUND . . . . .                                    |            | 4,522,207  |
| 47  | OPERATING CAPITAL OUTLAY  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 54,294     |            |
|   | FROM FEDERAL REHABILITATION TRUST FUND . . . . .                                    |            | 235,198    |
| 48  | FOOD PRODUCTS   |            |            |
|   | FROM FEDERAL REHABILITATION TRUST FUND . . . . .                                    |            | 200,000    |
| 49  | SPECIAL CATEGORIES  |            |            |
|   | ACQUISITION OF MOTOR VEHICLES   |            |            |
|   | FROM FEDERAL REHABILITATION TRUST FUND . . . . .                                    |            | 100,000    |
| 50  | SPECIAL CATEGORIES  |            |            |
|   | GRANTS AND AIDS - CLIENT SERVICES   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 10,762,902 |            |
|   | FROM FEDERAL REHABILITATION TRUST FUND . . . . .                                    |            | 13,481,496 |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                      |            | 252,746    |
| From the funds in Specific Appropriation 50, recurring general revenue funds are provided for the following:    |   |            |            |
|   | Blind Babies Successful Transition from Preschool to School.                        | 2,438,004  |            |
|   | Blind Children's Program.....   | 200,000    |            |
|   | Florida Association of Agencies Serving the Blind.....                              | 500,000    |            |
|   | Lighthouse for the Blind - Miami.....   | 150,000    |            |
|   | Lighthouse for the Blind - Pasco/Hernando.....                                      | 50,000     |            |
| From the funds in Specific Appropriation 50, nonrecurring general revenue funds are provided for the following: |   |            |            |
|   | Blind Babies Successful Transition from Preschool to School (Senate Form 1668)..... | 500,000    |            |
|   | Florida Association of Agencies Serving the Blind (Senate Form 1774).....           | 500,000    |            |
| 51  | SPECIAL CATEGORIES  |            |            |
|   | CONTRACTED SERVICES   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 56,140     |            |
|   | FROM FEDERAL REHABILITATION TRUST FUND . . . . .                                    |            | 725,000    |
| 51A   | SPECIAL CATEGORIES  |            |            |
|   | GRANTS AND AIDS - INDEPENDENT LIVING SERVICES                                       |            |            |
|   | FROM FEDERAL REHABILITATION TRUST FUND . . . . .                                    |            | 35,000     |
| 52  | SPECIAL CATEGORIES  |            |            |
|   | RISK MANAGEMENT INSURANCE   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 72,552     |            |
|   | FROM FEDERAL REHABILITATION TRUST FUND . . . . .                                    |            | 203,939    |
| 53  | SPECIAL CATEGORIES  |            |            |
|   | LIBRARY SERVICES  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 89,735     |            |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 100,000

From the funds in Specific Appropriation 53, \$50,000 in recurring general revenue funds is provided for the Braille & Talking Book Library.

54 SPECIAL CATEGORIES  
 VENDING STANDS - EQUIPMENT AND SUPPLIES  
 FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 6,177,345  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 595,000

55 SPECIAL CATEGORIES  
 TENANT BROKER COMMISSIONS  
 FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 18,158

56 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 3,577  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 2,779  
 FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 89,063

57 DATA PROCESSING SERVICES  
 DATA PROCESSING ASSESSMENT - AGENCY FOR  
 STATE TECHNOLOGY  
 FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 311

58 DATA PROCESSING SERVICES  
 OTHER DATA PROCESSING SERVICES  
 FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 686,842

59 DATA PROCESSING SERVICES  
 EDUCATION TECHNOLOGY AND INFORMATION  
 SERVICES  
 FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 227,844

60 DATA PROCESSING SERVICES  
 NORTHWEST REGIONAL DATA CENTER (NWRDC)  
 FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 320,398

60A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 FACILITY REPAIRS MAINTENANCE AND  
 CONSTRUCTION  
 FROM GENERAL REVENUE FUND . . . . . 500,000

The nonrecurring funds in Specific Appropriation 60A are provided for the facility at the Lighthouse for the Blind and Visually Impaired in Pasco County (Senate Form 1878).

TOTAL: BLIND SERVICES, DIVISION OF  
 FROM GENERAL REVENUE FUND . . . . . 17,410,775  
 FROM TRUST FUNDS . . . . . 41,090,559  
  
 TOTAL POSITIONS . . . . . 289.75  
 TOTAL ALL FUNDS . . . . . 58,501,334

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds from Specific Appropriations 61, 63 through 65, and 66A, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

Institutions receiving funds from Specific Appropriations 62, 63, and 66 must submit an annual report to the Department of Education detailing the following metrics for Florida resident students: entrance

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

requirements for the year; percentage of students receiving Pell Grants, Bright Futures, and other academic aid; graduation rates; job placement rates; and job placement rates in-field up to 120 days past graduation. The report shall also include information for each institution on the total federal loan amounts disbursed and the total number of students who received federal loans. The report must be submitted by September 1, 2018, and reflect prior academic year statistics.

61 SPECIAL CATEGORIES  
 GRANTS AND AIDS - MEDICAL TRAINING AND  
 SIMULATION LABORATORY  
 FROM GENERAL REVENUE FUND . . . . . 4,000,000

From the funds in Specific Appropriation 61, \$3,500,000 in recurring funds and \$500,000 in nonrecurring funds are provided for the University of Miami Medical Training and Simulation Laboratory (Senate Form 1508).

62 SPECIAL CATEGORIES  
 ABLE GRANTS (ACCESS TO BETTER LEARNING AND  
 EDUCATION)  
 FROM GENERAL REVENUE FUND . . . . . 6,338,500

Funds in Specific Appropriation 62 are provided to support 1,811 qualified Florida resident students at \$3,500 per student for tuition assistance pursuant to section 1009.891, Florida Statutes.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2018-2019 enrollment.

63 SPECIAL CATEGORIES  
 GRANTS AND AIDS - HISTORICALLY BLACK  
 PRIVATE COLLEGES  
 FROM GENERAL REVENUE FUND . . . . . 13,522,543

From the funds in Specific Appropriation 63, \$10,421,685 in recurring funds is provided for the following and shall only be expended for student access and retention or direct instruction purposes:

|                                  |           |
|----------------------------------|-----------|
| Bethune-Cookman University.....  | 3,960,111 |
| Edward Waters College.....       | 2,929,526 |
| Florida Memorial University..... | 3,532,048 |

In addition, \$1,275,000 in recurring funds is provided for the following:

|   |           |
|---|-----------|
| Bethune-Cookman University                      |           |
| Small, Women and Minority-Owned Businesses..... | 75,000    |
| Edward Waters College                           |           |
| Institute on Criminal Justice.....              | 1,000,000 |
| Florida Memorial University                     |           |
| Technology Upgrades.....                        | 200,000   |

From the funds in Specific Appropriation 63, \$719,858 in recurring funds is allocated for library resources and shall be used for the purchase of books, electronic library resources, online journals, other related library materials and other technology upgrades needed to support institutional academic programs pursuant to section 1006.59, Florida Statutes. The funds for library resources shall be allocated equally among Bethune-Cookman University, Edward-Waters College, and Florida Memorial University.

From the funds in Specific Appropriation 63, nonrecurring funds are provided for the following:

|   |         |
|---|---------|
| Florida Memorial University - Technology Learning<br>Opportunities (TLO) for the Local Workforce<br>(Senate Form 2309)..... | 500,000 |
| Edward Waters College - College Promise Program<br>(Senate Form 1779).....  | 356,000 |
| Bethune-Cookman University Petrock College of Health<br>Science (Senate Form 1488).....                                     | 250,000 |

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64 SPECIAL CATEGORIES  
 GRANTS AND AIDS - ACADEMIC PROGRAM  
 CONTRACTS  
 FROM GENERAL REVENUE FUND . . . . . 250,000

From the funds in Specific Appropriation 64, recurring funds are provided for tuition scholarships for Florida residents enrolled in Beacon College.

65 SPECIAL CATEGORIES  
 GRANTS AND AIDS - PRIVATE COLLEGES AND  
 UNIVERSITIES  
 FROM GENERAL REVENUE FUND . . . . . 5,375,000

From the funds in Specific Appropriation 65, recurring funds are provided for the following:

Embry-Riddle - Aerospace Academy..... 3,000,000  
 Jacksonville University - EPIC..... 2,000,000

From the funds in Specific Appropriation 65, nonrecurring funds are provided for the following:

St. Thomas University School of Law - Human Trafficking  
 Academy (Senate Form 1755)..... 175,000  
 Stetson University-DaVinci Literacy Arts for Title I  
 Schools (Senate Form 1679)..... 200,000

66 SPECIAL CATEGORIES  
 FLORIDA RESIDENT ACCESS GRANT  
 FROM GENERAL REVENUE FUND . . . . . 136,815,000

Funds in Specific Appropriation 66 are provided to support 39,090 qualified Florida resident students at \$3,500 per student for tuition assistance pursuant to section 1009.89, Florida Statutes.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2018-2019 enrollment.

66A SPECIAL CATEGORIES  
 GRANTS AND AIDS - NOVA SOUTHEASTERN  
 UNIVERSITY - HEALTH PROGRAMS  
 FROM GENERAL REVENUE FUND . . . . . 250,000

The nonrecurring funds in Specific Appropriation 66A are provided to support Florida residents enrolled in the Osteopathic Medicine, Optometry, Pharmacy, and Nursing programs at Nova Southeastern University (Senate Form 1365). The university shall submit student enrollment information, by program, to the Department of Education prior to January 1, 2019.

66B SPECIAL CATEGORIES  
 GRANTS AND AIDS - LECOM / FLORIDA - HEALTH  
 PROGRAMS  
 FROM GENERAL REVENUE FUND . . . . . 2,116,907

From the funds in Specific Appropriation 66B, \$1,691,010 in recurring funds and \$425,897 in nonrecurring funds shall be used to support Florida residents who are enrolled in the Osteopathic Medicine or the Pharmacy Program at the Lake Erie College of Osteopathic Medicine/Bradenton (Senate Form 1498). The college shall submit enrollment information for Florida residents to the Department of Education prior to January 1, 2019.

66C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 FACILITY REPAIRS MAINTENANCE AND  
 CONSTRUCTION  
 FROM GENERAL REVENUE FUND . . . . . 3,900,000

The nonrecurring funds in Specific Appropriation 66C are provided for the following:



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|  |           |
|--|-----------|
| Saint Leo University/Florida Hospital Wellness Center<br>(Senate Form 1887).....                     | 2,000,000 |
| Florida Memorial University - Multi-Purpose Track & Field<br>(Senate Form 1888).....                 | 250,000   |
| FIT - Center for Manufacturing and Innovative Design (CAMID)<br>(Senate Form 1120).....              | 450,000   |
| Embry-Riddle Aeronautical University Unmanned Autonomous<br>Systems Facility (Senate Form 2063)..... | 100,000   |
| Embry-Riddle Applied Aviation and Engineering Research<br>Hanger (Senate Form 2065).....             | 100,000   |
| Flagler College-Hotel Ponce de Leon Disaster Recovery<br>(Senate Form 1789).....                     | 1,000,000 |

|  |             |
|--|-------------|
| TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES<br>FROM GENERAL REVENUE FUND . . . . . | 172,567,950 |
| TOTAL ALL FUNDS . . . . .  | 172,567,950 |

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

|  |                           |
|--|---------------------------|
| 67 SPECIAL CATEGORIES<br>GRANTS AND AIDS - BENACQUISTO SCHOLARSHIP<br>PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .   | 15,808,320                |
| 68 SPECIAL CATEGORIES<br>FIRST GENERATION IN COLLEGE MATCHING GRANT<br>PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .  | 10,617,326                |
| <p>From the funds in Specific Appropriation 68, \$2,654,332 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need-based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2018, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.</p> |                           |
| 69 SPECIAL CATEGORIES<br>PREPAID TUITION SCHOLARSHIPS<br>FROM GENERAL REVENUE FUND . . . . .   | 7,000,000                 |
| 70 SPECIAL CATEGORIES<br>FLORIDA ABLE, INCORPORATED<br>FROM GENERAL REVENUE FUND . . . . .   | 2,166,000                 |
| 71 SPECIAL CATEGORIES<br>GRANTS AND AIDS - MINORITY TEACHER<br>SCHOLARSHIP PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .  | 917,798                   |
| 72 SPECIAL CATEGORIES<br>GRANTS AND AID - NURSING STUDENT LOAN<br>REIMBURSEMENT/ SCHOLARSHIPS<br>FROM NURSING STUDENT LOAN<br>FORGIVENESS TRUST FUND . . . . .   | 1,233,006                 |
| 73 FINANCIAL ASSISTANCE PAYMENTS<br>MARY MCLEOD BETHUNE SCHOLARSHIP<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE STUDENT FINANCIAL<br>ASSISTANCE TRUST FUND . . . . .  | 160,500<br><br>160,500    |
| 74 FINANCIAL ASSISTANCE PAYMENTS<br>STUDENT FINANCIAL AID<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE STUDENT FINANCIAL<br>ASSISTANCE TRUST FUND . . . . .  | 212,831,187<br><br>97,099 |

From the funds in Specific Appropriations 5 and 74, the sum of \$277,501,071 is provided pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time.. 231,411,174

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |            |
|--|------------|
| Florida Student Assistance Grant - Private.....          | 25,323,226 |
| Florida Student Assistance Grant - Postsecondary.....    | 9,698,256  |
| Florida Student Assistance Grant - Career Education..... | 2,963,356  |
| Children/Spouses of Deceased/Disabled Veterans.....      | 6,278,390  |
| Florida Work Experience.....                             | 1,569,922  |
| Rosewood Family Scholarships.....                        | 256,747    |

From the funds in Specific Appropriation 74, \$1,000,000 in recurring general revenue funds is provided for the Honorably Discharged Graduate Assistance Program. These funds are provided for supplemental need-based veteran educational benefits. Funds shall be used to assist in the payment of living expenses during holiday and semester breaks for active duty and honorably discharged members of the Armed Forces who served on or after September 11, 2001. To ensure students in both public and private institutions have an opportunity to receive funding, allocations to institutions shall be prorated based on the number of total eligible students at eligible institutions.

From the funds provided in Specific Appropriations 5 and 74, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,610.

Institutions that received state funds in Fiscal Year 2017-2018 for student scholarships or grants administered by the Office of Student Financial Assistance shall submit the following two reports in a format prescribed by the Department of Education by December 1, 2018: 1) A report of federal loan information, including the total federal loan amounts disbursed and total number of students who received federal loans; and 2) a report of student level data for all grants, scholarships, and awards to students who applied for and/or received state-funded tuition assistance and aid.

From the funds provided in Specific Appropriation 74, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for Earn to Learn Florida (Senate Form 1183).

|    |  |        |        |
|----|--|--------|--------|
| 75 | FINANCIAL ASSISTANCE PAYMENTS          |        |        |
|    | JOSE MARTI SCHOLARSHIP CHALLENGE GRANT |        |        |
|    | FROM GENERAL REVENUE FUND . . . . .    | 50,000 |        |
|    | FROM STATE STUDENT FINANCIAL           |        |        |
|    | ASSISTANCE TRUST FUND . . . . .        |        | 74,000 |

|    |  |           |  |
|----|--|-----------|--|
| 76 | FINANCIAL ASSISTANCE PAYMENTS          |           |  |
|    | TRANSFER TO THE FLORIDA EDUCATION FUND |           |  |
|    | FROM GENERAL REVENUE FUND . . . . .    | 3,500,000 |  |

From the funds appropriated in Specific Appropriation 76, \$500,000 in nonrecurring funds is provided for transfer to the Florida Education Fund for the McKnight Doctoral Fellowship Program (Senate Form 2292).

|   |             |             |
|---|-------------|-------------|
| TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE |             |             |
| FROM GENERAL REVENUE FUND . . . . .                   | 253,051,131 |             |
| FROM TRUST FUNDS . . . . .                            |             | 1,564,605   |
| TOTAL ALL FUNDS . . . . .                             |             | 254,615,736 |

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

|    |  |  |         |
|----|--|--|---------|
| 77 | FINANCIAL ASSISTANCE PAYMENTS            |  |         |
|    | STUDENT FINANCIAL AID                    |  |         |
|    | FROM FEDERAL GRANTS TRUST FUND . . . . . |  | 100,000 |

|    |   |  |       |
|----|---|--|-------|
| 78 | FINANCIAL ASSISTANCE PAYMENTS             |  |       |
|    | TRANSFER DEFAULT FEES TO THE STUDENT LOAN |  |       |
|    | GUARANTY RESERVE TRUST FUND               |  |       |
|    | FROM STUDENT LOAN OPERATING TRUST         |  |       |
|    | FUND . . . . .                            |  | 5,000 |

|   |  |         |
|---|--|---------|
| TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL |  |         |
| FROM TRUST FUNDS . . . . .                              |  | 105,000 |
| TOTAL ALL FUNDS . . . . .                               |  | 105,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

EARLY LEARNING

PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 79 through 91A, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The agency head or a designee shall certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

|    |  |           |            |
|----|--|-----------|------------|
|    | APPROVED SALARY RATE                     | 5,780,949 |            |
| 79 | SALARIES AND BENEFITS                    | POSITIONS | 99.00      |
|    | FROM GENERAL REVENUE FUND . . . . .      |           | 4,361,894  |
|    | FROM CHILD CARE AND DEVELOPMENT          |           |            |
|    | BLOCK GRANT TRUST FUND . . . . .         |           | 3,589,407  |
| 80 | OTHER PERSONAL SERVICES                  |           |            |
|    | FROM GENERAL REVENUE FUND . . . . .      | 52,078    |            |
|    | FROM CHILD CARE AND DEVELOPMENT          |           |            |
|    | BLOCK GRANT TRUST FUND . . . . .         |           | 90,414     |
| 81 | EXPENSES                                 |           |            |
|    | FROM GENERAL REVENUE FUND . . . . .      | 713,621   |            |
|    | FROM CHILD CARE AND DEVELOPMENT          |           |            |
|    | BLOCK GRANT TRUST FUND . . . . .         |           | 868,048    |
|    | FROM WELFARE TRANSITION TRUST FUND .     |           | 265,163    |
| 82 | OPERATING CAPITAL OUTLAY                 |           |            |
|    | FROM GENERAL REVENUE FUND . . . . .      | 5,785     |            |
|    | FROM CHILD CARE AND DEVELOPMENT          |           |            |
|    | BLOCK GRANT TRUST FUND . . . . .         |           | 15,000     |
| 83 | SPECIAL CATEGORIES                       |           |            |
|    | GRANTS AND AIDS - CONTRACTED SERVICES    |           |            |
|    | FROM GENERAL REVENUE FUND . . . . .      | 1,117,888 |            |
|    | FROM CHILD CARE AND DEVELOPMENT          |           |            |
|    | BLOCK GRANT TRUST FUND . . . . .         |           | 1,752,885  |
|    | FROM FEDERAL GRANTS TRUST FUND . . .     |           | 225,000    |
| 84 | SPECIAL CATEGORIES                       |           |            |
|    | GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL |           |            |
|    | READINESS                                |           |            |
|    | FROM GENERAL REVENUE FUND . . . . .      | 4,211,847 |            |
|    | FROM CHILD CARE AND DEVELOPMENT          |           |            |
|    | BLOCK GRANT TRUST FUND . . . . .         |           | 31,500,000 |
|    | FROM WELFARE TRANSITION TRUST FUND .     |           | 1,400,000  |

From the funds provided in Specific Appropriation 84, the following are funded with nonrecurring general revenue funds that shall be allocated as follows:

|   |         |
|---|---------|
| Books to Babies Pilot Project (Senate Form 2305).....                                     | 100,000 |
| Hillsborough Mind in the Making Family Engagement & Training (Senate Form 2019).....      | 103,000 |
| Linking Educational Assets for Readiness Now (LEARN) (Senate Form 2291).....              | 200,000 |
| Little Havana Activities and Nutrition Centers Child Care Program (Senate Form 1331)..... | 57,080  |
| Preschool Emergency Alert Response Learning System (PEARLS) (Senate Form 2312).....       | 800,000 |
| Riviera Beach Early Learning to Kindergarten Pilot (Senate Form 1286).....                | 500,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds in Specific Appropriation 84, \$3,000,000 in recurring funds and \$7,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund are provided for the Teacher Education and Compensation Helps Program (T.E.A.C.H.) as provided in section 1002.95, Florida Statutes.

From the funds in Specific Appropriation 84, \$1,400,000 in recurring funds from the Welfare Transition Trust Fund and \$2,500,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund are provided for the Home Instruction Program for Pre-School Youngsters (HIPPY). The \$2,500,000 is provided to the HIPPY program to deliver high quality school readiness curriculum directly to parents so they may strengthen the cognitive and early literacy skills of at risk children. Early learning coalitions will work with HIPPY program staff to identify participant families based on poverty, parents' limited education, and willingness to actively participate in all aspects of the HIPPY program.

From the funds in Specific Appropriation 84, \$3,500,000 in recurring funds and \$12,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund are provided for Early Learning Performance Based Incentives to be allocated based on a methodology approved by the Office of Early Learning to award child care providers and instructors for improving school readiness program outcomes. The funds will be administered by the Office of Early Learning in coordination with the early learning coalitions to provide consistent standards and leverage community efforts to support a coordinated statewide system of quality.

From the funds in Specific Appropriation 84, \$1,808,957 in recurring funds and \$642,810 in nonrecurring funds from the General Revenue Fund are provided for the Children's Forum to continue the Help Me Grow Florida Network (Senate Form 1695).

From the funds in Specific Appropriation 84, \$500,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided for the Florida Institute of Education for the Rural Learning Exchange Network (Senate Form 1885) to improve school readiness outcomes for children age birth to five so that these children enter kindergarten ready to succeed. The network will expand the existing, school-readiness program in Jefferson County to Liberty, Madison, Wakulla, and Gadsden counties; provide early literacy training to teachers and staff; implement a volunteer reading program for preschool, kindergarten, and first-grade partner classrooms; initiate a family- and child-focused program that includes activities that help families become involved in their children's literacy growth; and increase community awareness.

From the funds in Specific Appropriation 84, \$3,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided for the continued implementation of the University of Florida Lastinger Center Online Early Learning Professional Development System to provide early learning coalitions and providers with a system of professional development that significantly improves child care instructor quality.

85 SPECIAL CATEGORIES

|                                      |             |             |
|--------------------------------------|-------------|-------------|
| GRANTS AND AIDS - SCHOOL READINESS   |             |             |
| SERVICES                             |             |             |
| FROM GENERAL REVENUE FUND . . . . .  | 144,555,335 |             |
| FROM CHILD CARE AND DEVELOPMENT      |             |             |
| BLOCK GRANT TRUST FUND . . . . .     |             | 389,209,466 |
| FROM FEDERAL GRANTS TRUST FUND . . . |             | 500,000     |
| FROM WELFARE TRANSITION TRUST FUND . |             | 96,612,427  |

Funds in Specific Appropriation 85 require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Office of Early Learning may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement. Progress towards meeting this requirement shall be monitored by the Office of Early Learning, and shall be considered satisfactorily attained if the six percent requirement is met on a statewide basis.

For the funds in Specific Appropriation 85, expenditures for Gold

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Seal Quality Expenditure payments shall be reported as Direct Services. The Office of Early Learning shall have the authority to reclassify Gold Seal Quality Expenditure payments by the early learning coalitions and statewide contractors to meet targeted federal requirements for improving the quality of infant and toddler child care to the extent allowable in the state's approved Child Care and Development Fund Plan.

From the funds in Specific Appropriation 85, \$614,927,228 is provided for the School Readiness Program and is allocated to early learning coalitions as follows:

|  |             |
|--|-------------|
| Alachua.....   | 10,293,317  |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | 12,340,144  |
| Brevard.....   | 18,456,243  |
| Broward.....   | 44,817,765  |
| Charlotte, DeSoto, Highlands, Hardee.....                    | 9,068,317   |
| Columbia, Hamilton, Lafayette, Union, Suwannee.....          | 7,407,608   |
| Dade, Monroe.....  | 115,873,359 |
| Dixie, Gilchrist, Levy, Citrus, Sumter.....                  | 8,221,601   |
| Duval.....   | 30,398,579  |
| Escambia.....  | 14,439,597  |
| Hendry, Glades, Collier, Lee.....                            | 21,004,299  |
| Hillsborough.....  | 45,321,891  |
| Lake.....  | 7,235,452   |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | 17,278,725  |
| Manatee.....   | 9,435,198   |
| Marion.....  | 9,865,549   |
| Martin, Okeechobee, Indian River.....                        | 8,026,878   |
| Okaloosa, Walton.....  | 8,027,809   |
| Orange.....  | 38,611,229  |
| Osceola.....   | 6,716,906   |
| Palm Beach.....  | 36,405,733  |
| Pasco, Hernando.....   | 14,765,941  |
| Pinellas.....  | 30,840,464  |
| Polk.....  | 20,142,204  |
| St. Johns, Putnam, Clay, Nassau, Baker, Bradford.....        | 15,843,193  |
| St. Lucie.....   | 8,925,803   |
| Santa Rosa.....  | 3,915,094   |
| Sarasota.....  | 5,432,490   |
| Seminole.....  | 8,901,685   |
| Volusia, Flagler.....  | 14,674,829  |
| Redlands Christian Migrant Association (RCMA).....           | 12,239,326  |

From the funds in Specific Appropriation 85, \$950,000 in nonrecurring funds from the Child Care Development Block Grant Trust Fund shall be used to allocate School Readiness Fraud Restitution payments collected in the prior year.

From the funds in Specific Appropriation 85, \$3,954,325 in recurring general revenue funds and \$11,045,675 in recurring funds from the Child Care and Development Block Grant Trust Fund are provided for the Child Care Executive Partnership. The funds shall be used for the Child Care Executive Partnership Program, as defined in section 1002.94, Florida Statutes, as match to expand the provision of services to low income families at or below 200 percent of the federal poverty level. Funds for this program shall be used to match funds for statewide contracts.

For the funds in Specific Appropriation 85, the Office of Early Learning shall have the ability to reallocate funds for school readiness services as funds are available or in the instance that a coalition does not have eligible children on its waiting list and has met its expenditure cap pursuant to section 1002.89(6), Florida Statutes.

|    |   |           |
|----|---|-----------|
| 86 | SPECIAL CATEGORIES                        |           |
|    | GRANTS AND AIDS- EARLY LEARNING STANDARDS |           |
|    | AND ACCOUNTABILITY                        |           |
|    | FROM GENERAL REVENUE FUND . . . . .       | 1,800,000 |

Funds in Specific Appropriation 86 are provided for the Voluntary Prekindergarten research-based pre- and post-assessment.

In addition, funds in Specific Appropriation 86 are provided to the Office of Early Learning to implement Voluntary Prekindergarten accountability standards, as required by section 1002.67, Florida Statutes, including the maintenance of the website. These funds shall also be distributed to Voluntary Prekindergarten providers, early learning coalitions and school districts to support the continued

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

implementation of the Voluntary Prekindergarten Progress Monitoring Assessment developed by the Department of Education in collaboration with the Florida Center for Reading Research and for professional development opportunities and online training for Voluntary Prekindergarten providers with a focus on emergent literacy and mathematical thinking.

|    |                                     |             |        |
|----|-------------------------------------|-------------|--------|
| 87 | SPECIAL CATEGORIES                  |             |        |
|    | RISK MANAGEMENT INSURANCE           |             |        |
|    | FROM GENERAL REVENUE FUND . . . . . | 7,920       |        |
|    | FROM CHILD CARE AND DEVELOPMENT     |             |        |
|    | BLOCK GRANT TRUST FUND . . . . .    |             | 21,686 |
| 88 | SPECIAL CATEGORIES                  |             |        |
|    | GRANTS AND AIDS - VOLUNTARY         |             |        |
|    | PREKINDERGARTEN PROGRAM             |             |        |
|    | FROM GENERAL REVENUE FUND . . . . . | 408,746,341 |        |

Funds in Specific Appropriation 88 are provided for the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to early learning coalitions as indicated below. Pursuant to the provisions of section 1002.71(3)(a), Florida Statutes, for Fiscal Year 2018-2019, the base student allocation per full-time equivalent student for the school year program shall be \$2,500 and the base student allocation for the summer program shall be \$2,134. The allocation includes four percent in addition to the base student allocation to fund administrative and other program costs of the early learning coalitions related to the Voluntary Prekindergarten Education Program.

The funds in Specific Appropriation 88 shall be allocated as follows:

|  |            |
|--|------------|
| Alachua.....   | 4,520,344  |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | 4,655,852  |
| Brevard.....   | 11,828,900 |
| Broward.....   | 41,533,841 |
| Charlotte, DeSoto, Highlands, Hardee.....                    | 4,256,917  |
| Columbia, Hamilton, Lafayette, Union, Suwannee.....          | 2,732,996  |
| Dade, Monroe.....  | 60,174,115 |
| Dixie, Gilchrist, Levy, Citrus, Sumter.....                  | 4,858,344  |
| Duval.....   | 23,306,038 |
| Escambia.....  | 5,675,319  |
| Hendry, Glades, Collier, Lee.....                            | 19,992,052 |
| Hillsborough.....  | 28,496,175 |
| Lake.....  | 5,952,181  |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | 7,125,247  |
| Manatee.....   | 6,565,566  |
| Marion.....  | 5,664,958  |
| Martin, Okeechobee, Indian River.....                        | 6,177,046  |
| Okaloosa, Walton.....  | 5,862,001  |
| Orange.....  | 31,583,180 |
| Osceola.....   | 8,692,590  |
| Palm Beach.....  | 29,070,026 |
| Pasco, Hernando.....   | 13,639,941 |
| Pinellas.....  | 15,908,896 |
| Polk.....  | 11,712,356 |
| St. Johns, Putnam, Clay, Nassau, Baker, Bradford.....        | 14,183,221 |
| St. Lucie.....   | 6,351,629  |
| Santa Rosa.....  | 2,686,501  |
| Sarasota.....  | 4,932,176  |
| Seminole.....  | 10,479,827 |
| Volusia, Flagler.....  | 10,128,106 |

|    |   |           |       |
|----|---|-----------|-------|
| 89 | SPECIAL CATEGORIES  |           |       |
|    | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |       |
|    | FROM GENERAL REVENUE FUND . . . . .   | 24,429    |       |
|    | FROM CHILD CARE AND DEVELOPMENT   |           |       |
|    | BLOCK GRANT TRUST FUND . . . . .  |           | 8,149 |
| 90 | DATA PROCESSING SERVICES  |           |       |
|    | EDUCATION TECHNOLOGY AND INFORMATION SERVICES   |           |       |
|    | FROM GENERAL REVENUE FUND . . . . .   | 1,197,612 |       |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |         |           |
|--|---------|-----------|
| FROM CHILD CARE AND DEVELOPMENT<br>BLOCK GRANT TRUST FUND . . . . .  |         | 2,120,150 |
| 91 DATA PROCESSING SERVICES  |         |           |
| NORTHWEST REGIONAL DATA CENTER (NWRDC)   |         |           |
| FROM GENERAL REVENUE FUND . . . . .  | 281,949 |           |
| FROM CHILD CARE AND DEVELOPMENT<br>BLOCK GRANT TRUST FUND . . . . .  |         | 281,949   |
| 91A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FACILITY REPAIRS MAINTENANCE AND<br>CONSTRUCTION |         |           |
| FROM GENERAL REVENUE FUND . . . . .  | 830,000 |           |

From the funds provided in Specific Appropriation 91A, the following are funded with nonrecurring general revenue funds that shall be allocated as follows:

|  |             |               |
|--|-------------|---------------|
| Jack & Jill Children's Center (Senate Form 2264).....                          |             | 500,000       |
| Marion County Public Schools - Young Parent Program<br>(Senate Form 1075)..... |             | 330,000       |
| TOTAL: PROGRAM: EARLY LEARNING SERVICES  |             |               |
| FROM GENERAL REVENUE FUND . . . . .  | 567,906,699 |               |
| FROM TRUST FUNDS . . . . .   |             | 528,459,744   |
| TOTAL POSITIONS . . . . .  | 99.00       |               |
| TOTAL ALL FUNDS . . . . .  |             | 1,096,366,443 |

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2018-2019 fiscal year are incorporated by reference in Senate Proposed Bill 2502. The calculations are the basis for the appropriations made in the General Appropriations Act in Specific Appropriations 6, 7, 8, 92, and 93.

|  |               |            |
|--|---------------|------------|
| 92 AID TO LOCAL GOVERNMENTS                              |               |            |
| GRANTS AND AIDS - FLORIDA EDUCATIONAL<br>FINANCE PROGRAM |               |            |
| FROM GENERAL REVENUE FUND . . . . .                      | 7,930,180,725 |            |
| FROM STATE SCHOOL TRUST FUND . . . . .                   |               | 32,938,902 |

From the funds in Specific Appropriations 6 and 92, \$184,000,000 is provided for salary increases for school district and charter school classroom teachers, as defined in section 1012.01(2)(a), Florida Statutes, not including substitute teachers. The salary increases shall be up to \$800 for classroom teachers evaluated as effective, and \$1,200 for classroom teachers evaluated as highly effective, based on evaluations pursuant to s. 1012.34, Florida Statutes, for the 2017-2018 school year. If, in a district, all highly effective teachers have been provided the \$1,200 amount and the allocated funds are sufficient to provide the full \$800 amount to all effective teachers, then the balance of the allocated funds shall be used to provide an additional equal salary amount to all highly effective teachers.

Funds provided in Specific Appropriations 7 and 92 shall be allocated using a base student allocation of \$4,158.75 for the FEFP.

Funds provided in Specific Appropriations 7 and 92 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(10), Florida Statutes. The allocation factor shall be \$1,243.61.

From the funds provided in Specific Appropriations 7 and 92, juvenile justice education programs shall receive funds as provided in section 1003.52(13), Florida Statutes. Up to \$341 per student may be used for high school equivalency examination fees for juvenile justice students who pass the high school equivalency exam in full, or in part, while in a juvenile justice education program and may be used for students in juvenile justice education programs to support equipment, specially designed curricula, and industry credentialing testing fees, for students enrolled in career and technical education (CTE) courses that lead to industry recognized certifications.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

The district cost differential (DCD) for each district shall be calculated pursuant to the provisions of section 1011.62(2), Florida Statutes.

From the funds provided in Specific Appropriations 6 and 92, \$52,800,000 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 24,000 or fewer FTE in the 2018-2019 fiscal year.

Total Required Local Effort for Fiscal Year 2018-2019 shall be \$8,039,330,941. The total amount shall include adjustments made for the calculation required in section 1011.62(4)(a) through (c), Florida Statutes.

The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1), Florida Statutes, by district school boards in Fiscal Year 2017-2018 shall be 0.748 mills. This millage shall be used to calculate the discretionary millage compression supplement as provided in section 1011.62(5), Florida Statutes. To be eligible for the supplement, a district must levy the maximum.

Funds provided in Specific Appropriations 6 and 92 are based upon program cost factors for Fiscal Year 2018-2019 as follows:

- 1. Basic Programs
  - A. K-3 Basic.....1.108
  - B. 4-8 Basic.....1.000
  - C. 9-12 Basic.....1.000
- 2. Programs for Exceptional Students
  - A. Support Level 4.....3.619
  - B. Support Level 5.....5.642
- 3. English for Speakers of Other Languages .....1.185
- 4. Programs for Grades 9-12 Career Education.....1.000

From the funds in Specific Appropriations 6 and 92, \$1,071,577,007 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. School districts that provided educational services in the 2017-2018 fiscal year for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 6 and 92, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than three FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed three FTE.

The Declining Enrollment Supplement shall be calculated based on 25 percent of the decline between the prior year and current year unweighted FTE students pursuant to section 1011.62(8), Florida Statutes.

From the funds in Specific Appropriations 6 and 92, \$78,131,839 is provided for Safe Schools activities and shall be allocated and expended as provided in Section 1011.62(15), Florida Statutes. The minimum allocation shall be \$250,000.

From the funds in Specific Appropriations 6 and 92, \$718,509,163 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62 (1)(f), Florida Statutes. From these funds, at least \$75,000,000, together with funds provided in the district's research-based reading instruction allocation and other



## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

available funds, shall be used by districts with one or more of the 300 lowest performing elementary schools based on the statewide, standardized English Language Arts assessment to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional instruction must be provided by teachers or reading specialists who are effective in teaching reading, or by a K-5 mentoring reading program that is supervised by a teacher who is effective at teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the program on an optional basis. ESE centers shall not be included in the 300 schools.

The Department of Education shall provide guidance to school districts for documentation of the expenditures for this additional instruction to ensure that all local, state, and federal funds are maximized for the total instructional program and that the funds used in these schools do not supplant federal funds. School districts shall submit a report to the Department of Education in a format prepared by the department that includes summary information, including funding sources, expenditures and student outcomes for each of the participating schools that shall be submitted to the Governor, President of the Senate, and Speaker of the House of Representatives by September 30, 2018. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

From the funds in Specific Appropriations 6 and 92, \$130,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$115,000 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the total K-12 base funding. From these funds, at least \$15,000,000 shall be used to provide an additional hour of intensive reading instruction beyond the normal school day for each day of the entire school year for the students in the 300 lowest performing elementary schools based on the statewide, standardized English Language Arts assessment pursuant to sections 1008.22(3) and 1011.62(9), Florida Statutes. This additional instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the program on an optional basis. ESE centers shall not be included in the 300 schools. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

From the funds provided in Specific Appropriations 6 and 92, \$233,224,936 is provided for Instructional Materials including \$12,315,536 for Library Media Materials, \$3,366,246 for the purchase of science lab materials and supplies, \$10,440,589 for dual enrollment instructional materials, and \$3,148,490 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$306.96 for the 2018-2019 fiscal year. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

From the funds provided for Instructional Materials, \$165,000,000 shall be available to school districts to purchase instructional content, as well as electronic devices and technology equipment, and infrastructure. The purchases made in the 2018-2019 fiscal year must comply with the minimum or recommended requirements for instructional content, hardware, software, networking, security and bandwidth, and the number of students per device as developed and published by the Department of Education. Prior to release of the funds by the department to the school districts, each school district shall certify to the Commissioner of Education an expenditure plan for the purchase of instructional content and technology. If the district intends to use any portion of the funds for technology, the district must certify that it has the instructional content necessary to provide instruction aligned to the adopted statewide benchmarks and standards. If the district intends to use the funds for technology, the district must include an expenditure plan for the purchase of electronic devices and technology equipment, and infrastructure that demonstrates the alignment of devices and equipment with the minimum or recommended requirements. The department shall provide a report to the Legislature on or before March 1, 2019, that summarizes the district expenditures for these funds.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From funds provided in Specific Appropriations 6 and 92, \$443,595,456 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From the funds provided in Specific Appropriations 6 and 92, \$63,000,000 is provided for the Teachers Classroom Supply Assistance Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

From the funds provided in Specific Appropriations 6 and 92, \$12,958,063 is provided for a Federally Connected Student Supplement to be calculated to support the education of students connected with federally-owned military installations, National Aeronautics and Space Administration (NASA) property, and Indian lands pursuant to section 1011.62(13), Florida Statutes. To participate, districts must be eligible for federal Impact Aid funding under Section 8003, Title VIII of the Elementary and Secondary Education Act of 1965.

Funds provided in Specific Appropriations 6 and 92 for the Virtual Education Contribution shall be allocated pursuant to the formula provided in section 1011.62(11), Florida Statutes. The contribution shall be based on \$5,230 per FTE.

Districts may charge a fee for grades K-12 voluntary, non-credit summer school enrollment in basic program courses. The amount of any student's fee shall be based on the student's ability to pay and the student's financial need as determined by district school board policy.

From the funds in Specific Appropriations 6 and 92, \$80,000,000 is provided for the Digital Classrooms allocation as provided in section 1011.62(12), Florida Statutes. The minimum amount to be allocated to each district is \$500,000 or \$300 per FTE, whichever is less. Twenty percent of the funds provided may be used for professional development, including in-state conference attendance or online coursework, to enhance the use of technology for digital instructional strategies.

From the funds in Specific Appropriations 6 and 92, \$88,049,710 is provided for a Hope Supplemental Services allocation. This allocation is contingent on the passage of Senate Proposed Bill 2508 or similar legislation during the 2018 Regular Session or an extension thereof. The allocation shall include \$2,000 per FTE for traditional public schools that were selected for a \$2,000 award in 2017-2018 pursuant to section 1002.333 (c) and are still eligible. After these awards are allocated, the balance of funds shall be provided in an equal amount up to \$1,000 per FTE to eligible traditional public schools, charter schools, district-managed charter schools, schools of hope, or franchise model schools as contained in section 1011.62, Florida Statutes.

From the funds in Specific Appropriations 6 and 92, \$40,000,000 is provided for a Mental Health Assistance allocation for supplemental funding to school districts and developmental research schools for comprehensive school-based mental health programs. This allocation is contingent on the passage of Senate Proposed Bill 2508 or similar legislation that establishes the Mental Health Assistance allocation during the 2018 Regular Session or an extension thereof. Funds shall be allocated per the requirements of the program as contained in section 1011.62, Florida Statutes and shall be based on each entity's proportionate share of Florida Education Finance Program base funding. The minimum amount shall be \$75,000.

From the funds in Specific Appropriations 6 and 92, \$56,783,293 is provided for a Funding Compression allocation for school districts and developmental research schools whose total funds per FTE in the prior fiscal year were less than the statewide average. This allocation is contingent on the passage of Senate Proposed Bill 2508 or similar legislation that establishes the Funding Compression allocation during the 2018 Regular Session or an extension thereof. Funds shall be allocated based on the requirements contained in section 1011.62, Florida Statutes, and, for the 2018-2019 allocation, 25 percent of the difference between the entity's prior year funds per FTE and the state average shall be used to determine the allocation. A district's allocation shall not be greater than \$100 per FTE.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|    |  |               |            |
|----|--|---------------|------------|
| 93 | AID TO LOCAL GOVERNMENTS               |               |            |
|    | GRANTS AND AIDS - CLASS SIZE REDUCTION |               |            |
|    | FROM GENERAL REVENUE FUND . . . . .    | 2,924,497,854 |            |
|    | FROM STATE SCHOOL TRUST FUND . . . . . |               | 86,161,098 |

Funds in Specific Appropriations 7 and 93 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,320.94, for grades 4 to 8 shall be \$901.01, and for grades 9 to 12 shall be \$903.19. The class size reduction allocation shall be recalculated based on enrollment through the October 2018 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 7 and 93, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

|  |                |  |                |
|--|----------------|--|----------------|
| TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP |                |  |                |
| FROM GENERAL REVENUE FUND . . . . .              | 10,854,678,579 |  |                |
| FROM TRUST FUNDS . . . . .                       |                |  | 119,100,000    |
| TOTAL ALL FUNDS . . . . .                        |                |  | 10,973,778,579 |

PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP

Of the funds provided for regional education consortium programs and school district matching grants in Specific Appropriations 100 and 106, 60 percent shall be released to the Department of Education at the beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.

The funds provided for the Gardiner Scholarship appropriation category in Specific Appropriation 109 shall be 100 percent released to the Department of Education at the beginning of the first quarter.

Funds provided in Specific Appropriations 94 through 116 shall be used to serve Florida students.

|    |   |           |  |
|----|---|-----------|--|
| 94 | AID TO LOCAL GOVERNMENTS                  |           |  |
|    | GRANTS AND AIDS - INSTRUCTIONAL MATERIALS |           |  |
|    | FROM GENERAL REVENUE FUND . . . . .       | 1,141,704 |  |

From the funds in Specific Appropriation 94, recurring funds are provided for the Learning Through Listening program.

|    |  |           |  |
|----|--|-----------|--|
| 95 | SPECIAL CATEGORIES                                     |           |  |
|    | GRANTS AND AIDS - ASSISTANCE TO LOW PERFORMING SCHOOLS |           |  |
|    | FROM GENERAL REVENUE FUND . . . . .                    | 3,850,000 |  |

Funds in Specific Appropriation 95 may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes. The funds shall be expended for professional development for Advanced Placement classroom teachers.

|    |  |           |  |
|----|--|-----------|--|
| 96 | SPECIAL CATEGORIES                       |           |  |
|    | GRANTS AND AIDS - TAKE STOCK IN CHILDREN |           |  |
|    | FROM GENERAL REVENUE FUND . . . . .      | 6,125,000 |  |

|    |  |           |  |
|----|--|-----------|--|
| 97 | SPECIAL CATEGORIES   |           |  |
|    | GRANTS AND AIDS - MENTORING/STUDENT ASSISTANCE INITIATIVES |           |  |
|    | FROM GENERAL REVENUE FUND . . . . .                        | 7,495,220 |  |

From the funds provided in Specific Appropriation 97, recurring funds for the following initiatives shall be allocated as follows:

|   |           |
|---|-----------|
| Best Buddies.....                             | 700,000   |
| Big Brothers Big Sisters.....                 | 2,980,248 |
| Florida Alliance of Boys and Girls Clubs..... | 2,000,000 |
| Teen Trendsetters.....                        | 300,000   |
| YMCA State Alliance/YMCA Reads.....           | 764,972   |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds provided in Specific Appropriation 97, the following are funded with nonrecurring funds:

|  |         |
|--|---------|
| Best Buddies (Senate Form 1815).....             | 250,000 |
| Big Brothers Big Sisters (Senate Form 2078)..... | 500,000 |

98 SPECIAL CATEGORIES  
GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM  
FROM GENERAL REVENUE FUND . . . . . 1,000,000

99 SPECIAL CATEGORIES  
GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS  
FROM GENERAL REVENUE FUND . . . . . 2,700,000

Funds provided in Specific Appropriation 99 shall be allocated to the Multidisciplinary Educational Services Centers as provided in section 1006.03, Florida Statutes, as follows:

|  |         |
|--|---------|
| University of Florida.....                                   | 450,000 |
| University of Miami.....                                     | 450,000 |
| Florida State University.....                                | 450,000 |
| University of South Florida.....                             | 450,000 |
| University of Florida Health Science Center at Jacksonville. | 450,000 |
| Keiser University.....                                       | 450,000 |

Each center shall provide a report to the Department of Education by September 1, 2019, for the 2018-2019 fiscal year that shall include the following: (1) the number of children served, (2) the number of parents served, (3) the number of persons participating in in-service education activities, (4) the number of districts served, and (5) specific services provided.

100 SPECIAL CATEGORIES  
GRANTS AND AIDS - SCHOOL DISTRICT EDUCATION FOUNDATION MATCHING GRANTS PROGRAM  
FROM GENERAL REVENUE FUND . . . . . 4,000,000

Funds in Specific Appropriation 100 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, technical career education, literacy initiatives, Science, Technology, Engineering, Math (STEM) Education initiatives, increased teacher quality and/or increased graduation rates. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

Before any funds provided in Specific Appropriation 100 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

102 SPECIAL CATEGORIES  
EDUCATOR PROFESSIONAL LIABILITY INSURANCE  
FROM GENERAL REVENUE FUND . . . . . 850,000

103 SPECIAL CATEGORIES  
TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS  
FROM GENERAL REVENUE FUND . . . . . 18,000

104 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM GENERAL REVENUE FUND . . . . . 471,895  
FROM ADMINISTRATIVE TRUST FUND . . . . . 48,921

105 SPECIAL CATEGORIES  
GRANTS AND AIDS - AUTISM PROGRAM  
FROM GENERAL REVENUE FUND . . . . . 9,400,000

Funds provided in Specific Appropriation 105 shall be allocated as

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

follows:

|   |           |
|---|-----------|
| Florida Atlantic University.....  | 1,056,776 |
| Florida State University (College of Medicine).....   | 1,224,008 |
| University of Central Florida.....  | 1,721,639 |
| University of Florida (College of Medicine).....  | 1,077,893 |
| University of Florida (Jacksonville).....   | 1,072,732 |
| University of Miami (Department of Psychology)<br>including \$391,650 for activities in Broward County<br>through Nova Southeastern University..... | 1,802,195 |
| University of South Florida/Florida Mental Health Institute.  | 1,444,757 |

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 105. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2018.

|     |                                      |           |
|-----|--------------------------------------|-----------|
| 106 | SPECIAL CATEGORIES                   |           |
|     | GRANTS AND AIDS - REGIONAL EDUCATION |           |
|     | CONSORTIUM SERVICES                  |           |
|     | FROM GENERAL REVENUE FUND . . . . .  | 1,750,000 |
| 107 | SPECIAL CATEGORIES                   |           |
|     | TEACHER PROFESSIONAL DEVELOPMENT     |           |
|     | FROM GENERAL REVENUE FUND . . . . .  | 9,396,426 |

Funds provided in Specific Appropriation 107 shall be allocated from recurring general revenue as follows:

|  |           |
|--|-----------|
| Administrators Professional Development.....                 | 2,000,000 |
| Fla Association of District School Superintendents Training. | 500,000   |
| Principal of the Year.....                                   | 29,426    |
| School Related Personnel of the Year.....                    | 370,000   |
| Teacher of the Year.....                                     | 770,000   |
| Teacher of the Year Summit.....                              | 50,000    |

Funds provided in Specific Appropriation 107 shall be allocated from nonrecurring general revenue as follows:

|  |           |
|--|-----------|
| Administrators Professional Development.....                 | 5,000,000 |
| Fla Association of District School Superintendents Training. | 500,000   |
| Orlando Science Center Lets Code Program (Senate Form 1220). | 177,000   |

From the funds provided in Specific Appropriation 107 for the Teacher of the Year Program, \$770,000 is provided for financial awards, in conjunction with any private donations, resulting in district participants receiving a minimum total award amount of \$10,000; the selected finalists receiving a minimum total award of \$15,000; and the Teacher of the Year receiving a minimum total award amount of \$20,000.

Funds in Specific Appropriation 107 for the School Related Personnel of the Year Program are provided for financial awards of up to \$5,000 for participants of the program; the selected finalists receiving a total award of up to \$6,500; and the School Related Personnel of the Year receiving a total award amount of up to \$10,000.

Funds provided in Specific Appropriation 107 for Principal, Teacher, or School Related Personnel of the Year may be disbursed to districts, schools, or individuals.

From the funds in Specific Appropriation 107 for Administrator Professional Development, \$7,000,000 is provided for professional development for principals and other district administrators in instructional and human resource leadership, including the use of teacher evaluations to improve instruction, aligning instruction with the district's curriculum and state standards, best financial practices, and other leadership responsibilities that support student achievement through job-embedded delivery and through either regional, local, or digital formats. Funds shall be provided to each district after the district has submitted its training plan to the Commissioner of Education. The funds shall be allocated to districts based on each district's share of unweighted FTE and districts with 10,000 or fewer FTE shall be provided a minimum allocation of \$5,000. From the total funds, the Department of Education may use a portion for the Dr. Brian Dassler Leadership Academy to implement the program.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

108 SPECIAL CATEGORIES  
 GRANTS AND AIDS - STRATEGIC STATEWIDE  
 INITIATIVES  
 FROM GENERAL REVENUE FUND . . . . . 6,321,768

Funds in Specific Appropriation 108 shall be provided from recurring general revenue funds for the following:

Florida Safe Schools Assessment Tool..... 83,000  
 After School Grants Program..... 1,652,768

Funds in Specific Appropriation 108 shall be provided from nonrecurring general revenue funds for the following:

After School Grants Program..... 4,286,000  
 Early Childhood Music Education Incentive Pilot Program as provided in section 1003.481, Florida Statutes..... 300,000

Funds in Specific Appropriation 108 for the Florida Safe Schools Assessment Tool shall be provided to the Department of Education for the continued availability of the risk assessment tool to all public K-12 schools.

Funds in Specific Appropriation 108 for the After School Grants Program are for competitive grants to non-profit, voluntary organizations that provide after-school and school-supplement programs to Florida children up to 18 years of age that promote academic growth, personal responsibility and citizenship as well as professionally-supported one-on-one relationships, leadership development and character development.

109 SPECIAL CATEGORIES  
 GRANTS AND AIDS - GARDINER SCHOLARSHIP PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 103,336,000

From the funds provided in Specific Appropriation 109 for Gardiner Scholarships, \$101,200,000 is provided for scholarship awards. In addition to funds for scholarship awards, up to \$2,136,000, is provided for reasonable and necessary administrative expenses for each scholarship funding organization's management and distribution of scholarships for this program.

111 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS  
 FROM GENERAL REVENUE FUND . . . . . 17,211,482

Funds in Specific Appropriation 111 shall be provided from recurring general revenue for the following:

African American Task Force..... 100,000  
 AMI Kids..... 850,000  
 Arts for a Complete Education/Florida Alliance for Arts Education..... 110,952  
 Black Male Explorers..... 164,701  
 Florida Afterschool Network/Ounce of Prevention Fund of Florida..... 200,000  
 Florida Holocaust Museum..... 300,000  
 Girl Scouts of Florida..... 267,635  
 Holocaust Memorial Miami Beach..... 66,501  
 Holocaust Task Force..... 100,000  
 Project to Advance School Success (PASS)..... 508,983  
 SEED School of Miami..... 4,173,678  
 State Science Fair..... 72,032  
 YMCA Youth in Government..... 100,000

Funds in Specific Appropriation 111 shall be provided from nonrecurring general revenue for the following:

After School Scholarship Program (Senate Form 1197)..... 150,000  
 Arts Conservatory For Teens (Senate Form 2311)..... 125,000  
 Children in Action - LASER (Senate Form 2088)..... 200,000  
 Children of Value After School Program (Senate Form 1882)..... 177,000  
 Children's Resiliency Project- Collier County

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|  |           |
|--|-----------|
| (Senate Form 1184).....  | 125,000   |
| Cross and Anvil for At-Risk Youth (Senate Form 1491).....  | 125,000   |
| Educational Tutoring Program - Hialeah Gardens<br>(Senate Form 2342).....  | 200,000   |
| First Tee Foundation Comprehensive Health and<br>Mentoring Program for Disabled and At Risk Youth<br>(Senate Form 1499)..... | 200,000   |
| Florida Children's Initiative (Senate Form 1662).....  | 600,000   |
| Holocaust Memorial Miami Beach (Senate Form 2018).....   | 270,000   |
| Informed Families of Florida (Senate Form 1185).....   | 750,000   |
| Jobs for Florida's Graduates (Senate Form 1793).....   | 500,000   |
| Kindness Matters Florida (Senate Form 1456).....   | 142,000   |
| Lauren's Kids (Senate Form 1455).....  | 1,500,000 |
| MOSI in Motion STEAM Outreach (Senate Form 2122).....  | 700,000   |
| Mourning Family Foundation (Senate Form 2049).....   | 500,000   |
| NE Florida 21st Century Workforce Development<br>(Senate Form 1833).....   | 500,000   |
| New Beginnings Alternative Community Education<br>Services (Senate Form 1111).....   | 100,000   |
| New Journey Youth Center After School Program<br>Expansion (Senate Form 1922).....   | 60,000    |
| Project Sea HORSE (Senate Form 1869).....  | 200,000   |
| Sarasota County Schools Summer Learning Academy<br>(Senate Form 1051).....   | 700,000   |
| Stop the Violence & Embrace Afterschool Program<br>(Senate Form 1920).....   | 248,000   |
| UCF Community Partnership Schools (Senate Form 1785).....  | 1,400,000 |
| Volusia STEM/Blended Learning (Senate Form 2136).....  | 25,000    |
| YMCA of Central Florida After School Programs<br>(Senate Form 1719).....   | 500,000   |
| YMCA Youth in Government (Senate Form 1307).....   | 200,000   |

From the funds in Specific Appropriation 111 for UCF Community Partnership Schools, \$400,000 is provided for the program in Clay County Public Schools (Senate Form 2454).

112 SPECIAL CATEGORIES

|  |           |           |
|--|-----------|-----------|
| GRANTS AND AIDS - EXCEPTIONAL EDUCATION  |           |           |
| FROM GENERAL REVENUE FUND . . . . .      | 4,064,018 |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 2,333,354 |

From the funds in Specific Appropriation 112, the following are provided from recurring general revenue funds that shall be allocated as follows:

|  |           |
|--|-----------|
| Auditory-Oral Education Grant Funding.....   | 750,000   |
| Communication/Autism Navigator.....  | 1,353,292 |
| Family Cafe.....   | 350,000   |
| Florida Diagnostic and Learning Resources System Associate<br>Centers.....                     | 577,758   |
| Florida Instructional Materials Center for the Visually<br>Impaired.....                       | 108,119   |
| Multi-Agency Service Network for Students with Severe<br>Emotional/Behavioral Disturbance..... | 247,849   |
| Portal to Exceptional Education Resources.....   | 20,000    |
| Special Olympics.....  | 250,000   |

From the funds in Specific Appropriation 112, the following are provided from nonrecurring general revenue funds that shall be allocated as follows:

|   |         |
|---|---------|
| Family Cafe (Senate Form 1258).....                   | 150,000 |
| OaSN Autism Education Program (Senate Form 1077)..... | 257,000 |

Funds in Specific Appropriation 112 from the Federal Grants Trust Fund shall be allocated as follows:

|  |         |
|--|---------|
| Florida Instructional Materials Center for the Visually<br>Impaired.....                       | 270,987 |
| Multi-Agency Service Network for Students with Severe<br>Emotional/Behavioral Disturbance..... | 750,322 |
| Portal to Exceptional Education Resources.....   | 786,217 |
| Resource Materials Technology Center for<br>Deaf/Hard-of-Hearing.....                          | 191,828 |
| Very Special Arts.....   | 334,000 |

Funds in Specific Appropriation 112 for Family Cafe are supplemental

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

and shall not be used to replace or supplant current funds awarded for the Family Cafe Project.

Funds provided in Specific Appropriation 112 for Auditory-Oral Education Grants shall only be awarded to previously funded Florida public or private nonprofit school programs serving deaf children in multiple counties, from birth to age seven, including rural and underserved areas. These schools must solely offer auditory-oral education programs, as defined in section 1002.391, Florida Statutes, and have a supervisor and faculty members who are credentialed as Certified Listening and Spoken Language Specialists.

The amount of the grants shall be based on the specific needs of each eligible student. Each eligible school that has insufficient public funds to provide the educational and related services specified in the Individual Education Plan (IEP) or Individual Family Service Plan (IFSP) of eligible students aged birth to seven years may submit grant applications to the Department of Education. Applications must include an itemized list of total costs, the amount of public funds available for those students without the grant, and the additional amount needed for the services identified in each student's respective IEP or IFSP. The department shall develop an appropriate application, provide instructions and administer this grant program to ensure minimum delay in providing the IEP or IFSP services for all eligible students. Each school shall be accountable for assuring that the public funds received are expended only for services for the eligible student as described in the application and shall provide a report documenting expenditures for the 2018-2019 fiscal year to the Department of Education by September 30, 2019.

|     |  |            |           |
|-----|--|------------|-----------|
| 113 | SPECIAL CATEGORIES                             |            |           |
|     | FLORIDA SCHOOL FOR THE DEAF AND THE BLIND      |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .            | 47,448,161 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 281,131   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .       |            | 2,061,126 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 2,238,122 |

From the funds in Specific Appropriation 113, the school shall contract for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2019, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2018-2019 fiscal year.

|     |   |         |        |
|-----|---|---------|--------|
| 114 | SPECIAL CATEGORIES  |         |        |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |         |        |
|     | FROM GENERAL REVENUE FUND . . . . .   | 209,245 |        |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |         | 41,292 |

|      |   |           |  |
|------|---|-----------|--|
| 115A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY PUBLIC SCHOOLS SPECIAL PROJECTS |           |  |
|      | FROM GENERAL REVENUE FUND . . . . .   | 6,550,000 |  |

From the funds provided in Specific Appropriation 115A, \$1,850,000 from nonrecurring general revenue funds is provided for the following:

|  |         |
|--|---------|
| Brevard Public Schools Advanced Manufacturing (Senate Form 1612).....            | 750,000 |
| Buses for Florosa Elementary Along Hurlburt AFB corridor (Senate Form 1712)..... | 800,000 |
| Youth Agricultural Development Center (Senate Form 1862)....                     | 300,000 |

From the funds provided in Specific Appropriation 115A, \$4,700,000 from nonrecurring general revenue funds is provided for the following hurricane-related initiatives:

|  |         |
|--|---------|
| Edward W. Bok Academy Hurricane Relief (Senate Form 2281)..... | 700,000 |
| Everglades City School Storm Surge Mitigation/Irma Repairs     |         |



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

(Senate Form 1997)..... 4,000,000

116 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
FACILITY REPAIRS MAINTENANCE AND  
CONSTRUCTION  
FROM GENERAL REVENUE FUND . . . . . 1,000,000

The funds in Specific Appropriation 116 are provided from nonrecurring general revenue funds for the Boys and Girls Club - Manatee (Senate Form 2404).

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP  
FROM GENERAL REVENUE FUND . . . . . 234,338,919  
FROM TRUST FUNDS . . . . . 7,003,946  
TOTAL ALL FUNDS . . . . . 241,342,865

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

117 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - PROJECTS, CONTRACTS AND  
GRANTS  
FROM GRANTS AND DONATIONS TRUST  
FUND . . . . . 3,999,420

118 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - FEDERAL GRANTS AND AIDS  
FROM ADMINISTRATIVE TRUST FUND . . . . . 353,962  
FROM FEDERAL GRANTS TRUST FUND . . . . . 1,678,865,669

119 SPECIAL CATEGORIES  
DOMESTIC SECURITY  
FROM FEDERAL GRANTS TRUST FUND . . . . . 5,409,971

TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM  
FROM TRUST FUNDS . . . . . 1,688,629,022  
TOTAL ALL FUNDS . . . . . 1,688,629,022

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

120 SPECIAL CATEGORIES  
CAPITOL TECHNICAL CENTER  
FROM GENERAL REVENUE FUND . . . . . 224,624

121 SPECIAL CATEGORIES  
GRANTS AND AIDS - PUBLIC BROADCASTING  
FROM GENERAL REVENUE FUND . . . . . 9,866,053

The funds provided in Specific Appropriation 121 shall be allocated as follows:

Florida Channel Closed Captioning..... 390,862  
Florida Channel Satellite Transponder Operations..... 800,000  
Florida Channel Statewide Governmental and Cultural Affairs  
Programming..... 497,522  
Florida Channel Year Round Coverage..... 2,714,588  
Florida Public Radio Emergency Network Storm Center..... 166,270  
Public Radio Stations..... 1,300,000  
Public Television Stations..... 3,996,811

From the funds provided in Specific Appropriation 121, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel".

From the funds provided in Specific Appropriation 121 for Public Television Stations, \$307,447 shall be allocated to each public television station recommended by the Commissioner of Education. Public Radio Stations shall be allocated \$100,000 per station.

From the funds provided in Specific Appropriation 121 for the Florida Channel Satellite Transponder Operations, the Florida Channel shall contract for the leasing, management and operation of the state transponder with the same public broadcasting station that produces the Florida Channel.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 10,090,677  
 TOTAL ALL FUNDS . . . . . 10,090,677

PROGRAM: WORKFORCE EDUCATION

121A AID TO LOCAL GOVERNMENTS  
 PERFORMANCE BASED INCENTIVES  
 FROM GENERAL REVENUE FUND . . . . . 4,500,000

Funds in Specific Appropriation 121A shall be provided by the Department of Education to district workforce education programs for students who earn industry certifications during the 2017-2018 fiscal year. Funding shall be based on students who earn industry certifications in the following occupational areas: health science to include surgical technology, orthopedic technology, dental assisting technology, practical nursing, medical coder/biller, medical assisting, certified nursing assistant, emergency medical technician and paramedic, clinical lab technician, EKG technician, pharmacy technician, and clinical hemodialysis technician; automotive service technology; auto collision repair and refinishing; medium/heavy duty truck technician; cyber security; cloud virtualization; network support services; computer programming; computer-aided drafting; advanced manufacturing; electrician; plumbing; public safety; welding; Federal Aviation Administration airframe mechanics and power plant mechanics; and heating, ventilation and air conditioning technician. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

School districts shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts. If a district is unable to comply, the district shall refund the performance funding to the state.

122 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - ADULT BASIC EDUCATION  
 FEDERAL FLOW-THROUGH FUNDS  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 41,552,472

123 AID TO LOCAL GOVERNMENTS  
 WORKFORCE DEVELOPMENT  
 FROM GENERAL REVENUE FUND . . . . . 283,335,744

From the funds in Specific Appropriation 12 from the Educational Enhancement Trust Fund and Specific Appropriation 123 from the General Revenue Fund, \$366,340,160 is provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and is allocated as follows:

|                 |            |
|-----------------|------------|
| Alachua.....    | 493,947    |
| Baker.....      | 154,708    |
| Bay.....        | 2,789,444  |
| Bradford.....   | 709,622    |
| Brevard.....    | 3,860,406  |
| Broward.....    | 73,981,489 |
| Calhoun.....    | 77,983     |
| Charlotte.....  | 1,806,437  |
| Citrus.....     | 2,043,527  |
| Clay.....       | 515,999    |
| Collier.....    | 9,543,848  |
| Columbia.....   | 368,193    |
| Miami-Dade..... | 80,675,275 |
| DeSoto.....     | 607,940    |
| Dixie.....      | 67,712     |
| Escambia.....   | 3,745,691  |
| Flagler.....    | 1,094,000  |
| Franklin.....   | 74,175     |
| Gadsden.....    | 349,124    |
| Glades.....     | 77,413     |
| Gulf.....       | 77,995     |
| Hamilton.....   | 71,995     |
| Hardee.....     | 185,879    |
| Hendry.....     | 259,709    |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                   |            |
|-------------------|------------|
| Hernando.....     | 573,537    |
| Hillsborough..... | 25,891,012 |
| Indian River..... | 1,090,860  |
| Jackson.....      | 234,709    |
| Jefferson.....    | 81,207     |
| Lafayette.....    | 71,603     |
| Lake.....         | 4,647,405  |
| Lee.....          | 9,704,699  |
| Leon.....         | 6,322,703  |
| Liberty.....      | 83,180     |
| Madison.....      | 71,130     |
| Manatee.....      | 9,466,012  |
| Marion.....       | 3,901,140  |
| Martin.....       | 1,224,663  |
| Monroe.....       | 713,649    |
| Nassau.....       | 597,299    |
| Okaloosa.....     | 2,223,806  |
| Orange.....       | 31,782,106 |
| Osceola.....      | 6,264,342  |
| Palm Beach.....   | 17,694,059 |
| Pasco.....        | 3,041,074  |
| Pinellas.....     | 30,519,087 |
| Polk.....         | 7,514,426  |
| Saint Johns.....  | 4,341,488  |
| Santa Rosa.....   | 2,151,032  |
| Sarasota.....     | 7,243,002  |
| Sumter.....       | 182,200    |
| Suwannee.....     | 798,777    |
| Taylor.....       | 948,640    |
| Union.....        | 76,885     |
| Wakulla.....      | 89,546     |
| Walton.....       | 810,845    |
| Washington.....   | 2,351,526  |

For programs leading to a career certificate or an applied technology diploma, and for adult general education programs, tuition and fees shall be assessed in accordance with section 1009.22, Florida Statutes.

Funds collected from standard tuition and out-of-state fees shall be used to support school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and shall not be used to support K-12 programs or district K-12 administrative indirect costs.

The funds provided in Specific Appropriations 12, 121A and 123 shall not be used to support K-12 programs or district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, school districts may grant fee waivers for programs funded through Workforce Development Education appropriations for up to eight percent of the fee revenues that would otherwise be collected.

From the funds provided in Specific Appropriations 12 and 123, each school district shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts.

District superintendents shall certify that workforce education enrollment and performance data used for funding allocations to districts is accurate and complete in accordance with reporting timelines established by the Department of Education. Upon certification, the district data shall be considered final for purposes of use in state funding formulas. After the final certification, the Department of Education may request a supplemental file in the event that a district has reported a higher level of enrollment or performance than was actually achieved by the district.

From the funds provided in Specific Appropriation 123 for the St. Johns County School District, the First Coast Technical College shall provide career education courses and programs in St. Johns County only, except for the "teach out" of Putnam County students enrolled in 2017-2018. St. Johns River State College shall provide career education programs in Clay and Putnam counties. First Coast Technical College shall develop a "teach out" plan for the closure of all programs at

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

instructional sites in Putnam County. The plan shall comply with all requirements of the institutional accrediting organization and shall be submitted to the Florida Department of Education for review no later than September 1, 2018. If deficiencies are identified by the department, the institution shall amend the plan and re-submit it by November 1, 2018.

|     |   |            |
|-----|---|------------|
| 124 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .      | 67,144,852 |
| 125 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL<br>ENHANCEMENTS<br>FROM GENERAL REVENUE FUND . . . . . | 2,136,313  |

From the funds in Specific Appropriation 125, recurring funds are provided for the following:

|  |         |
|--|---------|
| Lotus House Education and Employment Program for High<br>Special Needs Homeless Women and Youth..... | 100,000 |
|--|---------|

From the funds in Specific Appropriation 125, nonrecurring funds are provided for the following:

|  |                    |
|--|--------------------|
| AmSkills Apprenticeship Phase 3 Expansion (Senate Form 2204)<br>Educating/Integrating New Puerto Rican/Hispanic Community<br>(Senate Form 2205)..... | 400,000<br>250,000 |
| Lotus House Education and Employment Program for High<br>Special Needs Homeless Women and Youth (Senate Form 1174).                                  | 200,000            |
| Marion Technical College Rebuilding Heroes<br>(Senate Form 1065).....  | 440,000            |
| Potter's House (Senate Form 1489).....   | 246,313            |
| Putnam County School District Advanced Manufacturing<br>(Senate Form 2316).....  | 250,000            |
| South Apopka Adult Community Education Center<br>(Senate Form 1917).....   | 250,000            |

|      |  |           |
|------|--|-----------|
| 125A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>PUBLIC SCHOOLS SPECIAL PROJECTS<br>FROM GENERAL REVENUE FUND . . . . . | 2,423,125 |
|------|--|-----------|

From the funds in Specific Appropriation 125A, nonrecurring funds are provided for the following:

|  |           |
|--|-----------|
| Riveroak Technical College Expansion Project<br>(Senate Form 2387).....                    | 1,823,125 |
| Haney Technical Center Automotive Service Technology<br>Renovation (Senate Form 1011)..... | 250,000   |
| Haney Technical Center HVAC Renovation (Senate Form 1009)...                               | 100,000   |
| Haney Technical Center Industrial Pipefitting Program<br>Startup (Senate Form 1010).....   | 250,000   |

|  |             |             |
|--|-------------|-------------|
| TOTAL: PROGRAM: WORKFORCE EDUCATION<br>FROM GENERAL REVENUE FUND . . . . . | 292,395,182 |             |
| FROM TRUST FUNDS . . . . .   |             | 108,697,324 |
| TOTAL ALL FUNDS . . . . .  |             | 401,092,506 |

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

|     |   |             |
|-----|---|-------------|
| 126 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM<br>PROGRAM FUND<br>FROM GENERAL REVENUE FUND . . . . . | 893,252,514 |
|-----|---|-------------|

Funds provided in Specific Appropriation 126 are provided for operating funds and approved baccalaureate programs, and shall be allocated as follows:

|                                    |            |
|------------------------------------|------------|
| Eastern Florida State College..... | 32,325,964 |
| Broward College.....               | 65,765,103 |
| College of Central Florida.....    | 17,025,668 |

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|   |             |
|---|-------------|
| Chipola College.....                            | 8,257,294   |
| Daytona State College.....                      | 36,738,953  |
| Florida SouthWestern State College.....         | 23,057,528  |
| Florida State College at Jacksonville.....      | 56,422,445  |
| Florida Keys Community College.....             | 5,524,211   |
| Gulf Coast State College.....                   | 16,356,342  |
| Hillsborough Community College.....             | 50,887,521  |
| Indian River State College.....                 | 37,144,562  |
| Florida Gateway College.....                    | 9,919,514   |
| Lake-Sumter State College.....                  | 10,609,876  |
| State College of Florida, Manatee-Sarasota..... | 18,539,103  |
| Miami Dade College.....                         | 128,335,535 |
| North Florida Community College.....            | 5,797,657   |
| Northwest Florida State College.....            | 14,108,147  |
| Palm Beach State College.....                   | 45,574,657  |
| Pasco-Hernando State College.....               | 23,575,147  |
| Pensacola State College.....                    | 26,657,823  |
| Polk State College.....                         | 22,542,942  |
| Saint Johns River State College.....            | 19,107,822  |
| Saint Petersburg College.....                   | 51,966,764  |
| Santa Fe College.....                           | 33,220,795  |
| Seminole State College of Florida.....          | 33,545,971  |
| South Florida State College.....                | 12,055,410  |
| Tallahassee Community College.....              | 23,792,994  |
| Valencia College.....                           | 64,396,766  |

Included within the total appropriations for Florida College System institutions in Specific Appropriation 126, recurring funds are provided for the following:

|  |           |
|--|-----------|
| Chipola College  |           |
| Civil and Industrial Engineering Program.....                  | 200,000   |
| Daytona State College  |           |
| Advanced Technology Center.....                                | 500,000   |
| Eastern Florida State College                                  |           |
| Critical Evaluation Learning Management System/Curriculum..... | 500,000   |
| Hillsborough Community College                                 |           |
| Regional Transportation Training Center.....                   | 2,500,000 |
| Pasco-Hernando State College                                   |           |
| STEM Stackable.....  | 2,306,271 |
| Polk State College   |           |
| Expansion of Art Program.....                                  | 2,540,288 |
| St. Petersburg College   |           |
| A Day on Service.....  | 650,000   |
| Orthotics and Prosthetics Program.....                         | 615,000   |
| South Florida State College                                    |           |
| Shepherd's Field Agricultural College Collaboration.....       | 126,525   |

Included within the total appropriations for Florida College System institutions in Specific Appropriation 126, nonrecurring funds are provided for the following:

|   |           |
|---|-----------|
| College of Central Florida                                |           |
| Appleton Museum of Art (Senate Form 2147).....            | 1,200,000 |
| Daytona State College                                     |           |
| Writing Lab Partnership with UCF (Senate Form 1629).....  | 100,000   |
| Florida Keys Community College                            |           |
| Hurricane Student Gap Funding (Senate Form 2298).....     | 250,000   |
| Hillsborough Community College                            |           |
| Advanced Manufacturing and Robotics Center - Lab          |           |
| Equipment Upgrade (Senate Form 2211).....                 | 500,000   |
| Miami Dade College  |           |
| Cyber Security Training Center (Senate Form 2210).....    | 200,000   |
| Palm Beach State College                                  |           |
| Coding & Cognitive Technologies Program                   |           |
| (Senate Form 1279).....                                   | 250,000   |
| Palm Beach State College                                  |           |
| Opioid Epidemic Training/Workshops (Senate Form 1467).... | 100,000   |
| South Florida State College                               |           |
| College Mobile Welding Lab (Senate Form 1261).....        | 250,000   |

Prior to the disbursement of funds in Specific Appropriations 11 and 126, colleges shall submit an operating budget for the expenditure of these funds as provided in section 1011.30, Florida Statutes. The operating budget shall clearly identify planned expenditures for baccalaureate programs and shall include the sources of funds.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

For advanced and professional, postsecondary vocational, developmental education, educator preparation institute programs, and baccalaureate degree programs, tuition and fees shall be assessed in accordance with section 1009.23, Florida Statutes.

For programs leading to a career certificate or an applied technology diploma, and for adult general education programs, tuition and fees shall be assessed in accordance with section 1009.22, Florida Statutes.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, Florida colleges may grant fee waivers for programs funded through Workforce Development Education appropriations for up to eight percent of the fee revenues that would otherwise be collected.

From the funds in Specific Appropriations 11 and 126, each Florida college shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the Florida colleges.

Each Florida college board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the Florida college by more than 10 percent during the 2018-2019 fiscal year, written notification shall be made to the Governor, President of the Senate, Speaker of the House of Representatives, and the Department of Education.

|        |                                     |             |
|--------|-------------------------------------|-------------|
| 127    | SPECIAL CATEGORIES                  |             |
|        | COMMISSION ON COMMUNITY SERVICE     |             |
|        | FROM GENERAL REVENUE FUND . . . . . | 983,182     |
| TOTAL: | PROGRAM: FLORIDA COLLEGES           |             |
|        | FROM GENERAL REVENUE FUND . . . . . | 894,235,696 |
|        | TOTAL ALL FUNDS . . . . .           | 894,235,696 |

STATE BOARD OF EDUCATION

From the funds provided in Specific Appropriations 128 through 141, the Commissioner of Education shall prepare and provide to the Governor, President of the Senate, and Speaker of the House of Representatives on or before October 1, 2018, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2018-2019 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2018, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 128 through 141, the Department of Education shall publish on the Florida Department of Education website by December 31, 2018, from each school district's Annual Financial Report, expenditures on a per FTE basis for the following fund types: General Fund, Special Revenue Fund, Debt Service Fund, Capital Project Fund and a Total. Fiduciary funds, enterprise funds, and internal service funds shall not be included. This funding information shall also be published in the same format on each school district's website by December 31, 2018.

Funds provided in Specific Appropriations 128 through 141 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services provided in accordance with section 216.272, Florida Statutes.

From the funds provided in Specific Appropriation 128 to 141, the Department of Education shall conduct a review and analysis comparing the current methodology for the calculation of a full-time equivalent (FTE) student with the methodology used prior to the 2013-2014 fiscal year to include priority ranking for special programs. The analysis shall provide a detailed estimate of calculated FTE and funding for the current proration scheme, the former funding rank-order approach, and a comparison for each program and grade with district and state totals. In addition, the analysis shall include advantages and disadvantages of each methodology and, if applicable, suggestions for improvement or alternative approaches. The Commissioner shall submit a summary report to the Governor, President of the Senate, and Speaker of the House of

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Representatives on or before September 1, 2018.

|  |   |            |            |
|--|---|------------|------------|
|  | APPROVED SALARY RATE  | 50,650,332 |            |
| 128  | SALARIES AND BENEFITS   | POSITIONS  | 978.00     |
|  | FROM GENERAL REVENUE FUND . . . . .   |            | 20,382,669 |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 7,472,613  |
|  | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |            | 5,127,897  |
|  | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |            | 2,912,326  |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 15,044,479 |
|  | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |            | 2,684,318  |
|  | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |            | 8,561,067  |
|  | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .                              |            | 73,144     |
|  | FROM OPERATING TRUST FUND . . . . .   |            | 288,404    |
|  | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .                             |            | 392,612    |
|  | FROM WORKING CAPITAL TRUST FUND . . . . .   |            | 5,517,843  |
| 129  | OTHER PERSONAL SERVICES   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 236,745    |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 140,473    |
|  | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |            | 93,641     |
|  | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |            | 41,618     |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 529,864    |
|  | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |            | 219,266    |
|  | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |            | 260,114    |
|  | FROM OPERATING TRUST FUND . . . . .   |            | 5,005      |
|  | FROM WORKING CAPITAL TRUST FUND . . . . .   |            | 57,725     |
| 130  | EXPENSES  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 2,213,456  |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 1,456,375  |
|  | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |            | 1,009,523  |
|  | FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND . . . . .                              |            | 133,426    |
|  | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |            | 868,681    |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 2,188,663  |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 48,433     |
|  | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |            | 540,776    |
|  | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |            | 2,021,981  |
|  | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .                              |            | 39,050     |
|  | FROM OPERATING TRUST FUND . . . . .   |            | 295,667    |
|  | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .                             |            | 135,350    |
|  | FROM WORKING CAPITAL TRUST FUND . . . . .   |            | 706,077    |
| <p>From the funds in Specific Appropriation 130, \$42,813 from the General Revenue Fund is provided to pay the state's dues to the Interstate Commission on Educational Opportunity for Military Children for the 2018-2019 fiscal year.</p> |   |            |            |
| 131  | OPERATING CAPITAL OUTLAY  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 45,970     |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 144,428    |
|  | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |            | 7,440      |
|  | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |            | 15,000     |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|     |   |            |            |
|-----|---|------------|------------|
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 241,756    |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |            | 16,375     |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |            | 268,200    |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .                              |            | 6,000      |
|     | FROM OPERATING TRUST FUND . . . . .   |            | 5,000      |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .                             |            | 3,150      |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |            | 47,921     |
| 133 | SPECIAL CATEGORIES  |            |            |
|     | ASSESSMENT AND EVALUATION   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 46,898,875 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 2,315,367  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 40,153,877 |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .                             |            | 13,783,900 |
| 134 | SPECIAL CATEGORIES  |            |            |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 246,707    |            |
| 135 | SPECIAL CATEGORIES  |            |            |
|     | CONTRACTED SERVICES   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 4,448,655  |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 739,054    |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |            | 2,882,567  |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |            | 238,200    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 1,876,770  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 50,000     |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |            | 405,405    |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |            | 9,959,478  |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .                              |            | 19,893     |
|     | FROM OPERATING TRUST FUND . . . . .   |            | 374,193    |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .                             |            | 4,242,250  |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |            | 943,604    |
| 136 | SPECIAL CATEGORIES  |            |            |
|     | EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS                                |            |            |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |            | 200,000    |
| 137 | SPECIAL CATEGORIES  |            |            |
|     | RISK MANAGEMENT INSURANCE   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 90,285     |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 43,819     |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |            | 25,705     |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |            | 12,310     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 75,014     |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |            | 3,266      |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |            | 71,271     |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .                              |            | 332        |
|     | FROM OPERATING TRUST FUND . . . . .   |            | 3,305      |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .                             |            | 1,381      |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |            | 21,516     |



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|     |   |           |           |
|-----|---|-----------|-----------|
| 138 | SPECIAL CATEGORIES  |           |           |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 120,127   |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 22,154    |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .   |           | 18,419    |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .                   |           | 12,037    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 75,903    |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .  |           | 9,449     |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |           | 45,563    |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .  |           | 314       |
|     | FROM OPERATING TRUST FUND . . . . .   |           | 2,958     |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .   |           | 1,844     |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |           | 27,293    |
| 139 | DATA PROCESSING SERVICES  |           |           |
|     | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 92,594    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 3,455     |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .                   |           | 9,774     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 19,632    |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |           | 85,574    |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |           | 770       |
| 140 | DATA PROCESSING SERVICES  |           |           |
|     | EDUCATION TECHNOLOGY AND INFORMATION SERVICES   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 5,170,015 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 1,687,641 |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .   |           | 1,152,905 |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .                   |           | 283,937   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 2,767,998 |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .  |           | 310,416   |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |           | 2,249,395 |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .  |           | 16,370    |
|     | FROM OPERATING TRUST FUND . . . . .   |           | 92,300    |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .   |           | 68,237    |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |           | 1,212,535 |
| 141 | DATA PROCESSING SERVICES  |           |           |
|     | NORTHWEST REGIONAL DATA CENTER (NWRDC)  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 1,838,332 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 10,286    |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .   |           | 72,085    |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .                   |           | 2,083     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 28,223    |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |           | 705,650   |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .   |           | 42,045    |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |           | 4,372,253 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                                     |            |             |
|-------------------------------------|------------|-------------|
| TOTAL: STATE BOARD OF EDUCATION     |            |             |
| FROM GENERAL REVENUE FUND . . . . . | 81,784,430 |             |
| FROM TRUST FUNDS . . . . .          |            | 153,473,656 |
|                                     |            |             |
| TOTAL POSITIONS . . . . .           | 978.00     |             |
| TOTAL ALL FUNDS . . . . .           |            | 235,258,086 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 15 through 19 and 142 through 155 are provided as grants and aids to support the operation of state university entities. Funds provided to each university entity are contingent upon that university entity following the provisions of chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

|   |            |  |
|---|------------|--|
| 142 AID TO LOCAL GOVERNMENTS            |            |  |
| GRANTS AND AIDS - MOFFITT CANCER CENTER |            |  |
| AND RESEARCH INSTITUTE                  |            |  |
| FROM GENERAL REVENUE FUND . . . . .     | 10,576,930 |  |

The funds in Specific Appropriation 142 shall be transferred to the H. Lee Moffitt Cancer Center and Research Institute to support the operations of this state university system entity. Funds in Specific Appropriation 142 may be transferred to the Agency for Health Care Administration and used as state matching funds for the H. Lee Moffitt Cancer Center and Research Institute to adjust the Medicaid inpatient reimbursement and outpatient trend adjustments applied to the H. Lee Moffitt Cancer Center and Research Institute and other Medicaid reductions to its reimbursements up to the actual Medicaid inpatient and outpatient costs. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing research and education related to cancer.

|   |               |               |
|---|---------------|---------------|
| 143 AID TO LOCAL GOVERNMENTS            |               |               |
| GRANTS AND AIDS - EDUCATION AND GENERAL |               |               |
| ACTIVITIES                              |               |               |
| FROM GENERAL REVENUE FUND . . . . .     | 2,376,180,548 |               |
| FROM EDUCATION AND GENERAL STUDENT      |               | 1,797,281,051 |
| AND OTHER FEES TRUST FUND . . . . .     |               | 5,119,562     |
| FROM PHOSPHATE RESEARCH TRUST FUND .    |               |               |

The funds provided in Specific Appropriations 143 through 151 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2018-2019 fiscal year to the named university entities to expend tuition and fees that are collected during the 2018-2019 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university entity shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

Funds provided in Specific Appropriations 143 through 151 from the General Revenue Fund to each of the named university entities are contingent upon each university entity complying with the tuition and fee policies established in Part II of chapter 1009, Florida Statutes. However, the funds appropriated to a specific university entity shall not be affected by the failure of another university entity to comply with this provision.

Funds in Specific Appropriations 15 through 19 and 143 through 155 shall be expended in accordance with operating budgets approved by each university's board of trustees.

Funds in Specific Appropriation 143 from the General Revenue Fund shall be allocated as follows:

|                               |             |
|-------------------------------|-------------|
| University of Florida.....    | 314,453,597 |
| Florida State University..... | 284,098,663 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |             |
|--|-------------|
| Florida A&M University.....                                  | 70,592,150  |
| University of South Florida.....                             | 182,211,666 |
| University of South Florida, St. Petersburg.....             | 21,410,925  |
| University of South Florida, Sarasota/Manatee.....           | 9,316,536   |
| Florida Atlantic University.....                             | 110,080,712 |
| University of West Florida.....                              | 94,290,350  |
| University of Central Florida.....                           | 217,008,348 |
| Florida International University.....                        | 164,459,444 |
| University of North Florida.....                             | 72,442,319  |
| Florida Gulf Coast University.....                           | 59,440,246  |
| New College of Florida.....                                  | 25,238,259  |
| Florida Polytechnic University.....                          | 37,099,833  |
| State University Performance Based Incentives.....           | 690,000,000 |
| Johnson Matching Grant.....                                  | 237,500     |
| Start-up and Enhancement Grants for Programs of Excellence.. | 23,800,000  |

Included within the total appropriations for the State University System institutions in Specific Appropriation 143, recurring general revenue funds are provided for the following:

|  |           |
|--|-----------|
| Florida Agricultural and Mechanical University       |           |
| Crestview Education Center.....                      | 1,500,000 |
| Florida Atlantic University                          |           |
| Max Planck Scientific Fellowship Program.....        | 889,101   |
| Secondary Robotics Team Support.....                 | 100,000   |
| Florida Gulf Coast University                        |           |
| Academic & Career Attainment.....                    | 500,000   |
| Florida International University FIUnique            |           |
| FIUnique.....  | 3,900,000 |
| Florida State University                             |           |
| Boys & Girls State.....                              | 100,000   |
| Charles Hilton Endowed Professorship.....            | 300,000   |
| College of Law Scholarships/Faculty.....             | 846,763   |
| Florida Campus Compact.....                          | 514,926   |
| Learning System Institute.....                       | 250,000   |
| Student Veterans Center.....                         | 500,000   |
| New College of Florida                               |           |
| Career & Internship Program.....                     | 275,000   |
| Master in Data Science & Analytics.....              | 1,220,000 |
| University of Central Florida                        |           |
| Advanced Manufacturing Sensor Project.....           | 5,000,000 |
| Florida Downtown Presence.....                       | 1,693,525 |
| University of Florida                                |           |
| Lastinger Center Winning Reading Boost.....          | 200,000   |
| University of North Florida                          |           |
| Advanced Manufacturing & Materials Innovation.....   | 855,000   |
| University of South Florida                          |           |
| All Children's Hospital Partnership.....             | 250,000   |
| Florida Cybersecurity Initiative.....                | 6,450,000 |
| University of South Florida - Sarasota-Manatee       |           |
| South Florida Museum's Institute for STEAM Teaching: |           |
| Center for PAINt.....                                | 50,000    |
| University of South Florida - St. Pete               |           |
| Center for Innovation.....                           | 260,413   |
| Greenhouse Project.....                              | 72,500    |
| University of West Florida                           |           |
| Archaeology Program.....                             | 931,439   |
| Office of Economic Development & Engagement.....     | 2,500,000 |
| Physician Assistance Program.....                    | 1,000,000 |
| School of Mechanical Engineering.....                | 1,000,000 |
| Veteran & Military Student Support.....              | 250,000   |

Included within the total appropriations for the State University System institutions in Specific Appropriation 143, nonrecurring general revenue funds are provided for the following:

|   |         |
|---|---------|
| Florida Atlantic University                               |         |
| Everglades Restoration and Community Resiliency           |         |
| Post Irma (Senate Form 1400).....                         | 250,000 |
| Medicinal Chemistry Core Group (Senate Form 1280).....    | 150,000 |
| Florida International University                          |         |
| Targeted STEM Initiatives (Senate Form 1265).....         | 200,000 |
| Washington Center for Internships (Senate Form 1025)....  | 850,000 |
| Florida Polytechnic University                            |         |
| Advanced Mobility Institute (Senate Form 1253).....       | 250,000 |
| Sustainability for Economic Growth (Senate Form 1250).... | 250,000 |
| Florida State University                                  |         |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |           |
|--|-----------|
| Development of the Next Generation Ultra-High Field Magnets (Senate Form 1728).....                              | 300,000   |
| Florida Health Equity Research Institute (Senate Form 1179).....   | 100,000   |
| Florida High-Risk Delinquent and Dependent Child Educational Research Project (Senate Form 1506).....            | 150,000   |
| Pepper Center Long-Term Care (Senate Form 1414).....   | 100,000   |
| University of Central Florida  |           |
| Advanced Manufacturing Sensor Project (BRIDG) (Senate Form 1834).....  | 1,000,000 |
| Downtown Presence (Senate Form 1916).....  | 300,000   |
| Dr. Phillips Center for the Performing Arts (Senate Form 1081).....  | 500,000   |
| Incubator (Senate Form 1753).....  | 200,000   |
| Lou Frey Institute (Senate Form 1752).....   | 200,000   |
| University of Florida  |           |
| Lastinger Center Ensuring Access to Abuse Prevention and Trauma Informed Care Techniques (Senate Form 1942)..... | 1,500,000 |
| Lastinger Center for Learning Algebra Nation (Senate Form 1035).....   | 4,000,000 |
| Infrastructure for Zika Research (Senate Form 1535).....   | 400,000   |
| Research Fellowship Award (Senate Form 1814).....  | 50,000    |
| St. Augustine Historic Building Roof Replacement (Senate Form 1889).....   | 250,000   |
| University of North Florida  |           |
| Affirmative Consent Project (Senate Form 1978).....  | 150,000   |
| University of South Florida, Sarasota/Manatee  |           |
| Florida Center for the Partnerships for Arts Integrated Teaching (PAInT) (Senate Form 1749).....                 | 200,000   |
| Programs of Strategic Importance (Senate Form 1721).....   | 100,000   |
| STEM Programs at Mote Marine Laboratory (Senate Form 1748).....  | 100,000   |
| University of South Florida, St. Petersburg  |           |
| STEM Programs (Senate Form 1444).....  | 1,227,413 |
| Citizen Scholar Partnership (Senate Form 2227).....  | 263,458   |
| Family Study Center (Senate Form 1096).....  | 300,000   |
| University of West Florida   |           |
| Cybersecurity Support (Senate Form 1317).....  | 100,000   |
| Ph.D. Intelligent Systems and Robotics (Senate Form 1316).....   | 500,000   |

Funds in Specific Appropriation 143 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

|  |             |
|--|-------------|
| University of Florida.....                         | 340,500,302 |
| Florida State University.....                      | 238,310,768 |
| Florida A&M University.....                        | 67,801,614  |
| University of South Florida.....                   | 199,948,108 |
| University of South Florida, St. Petersburg.....   | 25,616,811  |
| University of South Florida, Sarasota/Manatee..... | 9,599,637   |
| Florida Atlantic University.....                   | 136,074,256 |
| University of West Florida.....                    | 61,126,485  |
| University of Central Florida.....                 | 302,637,031 |
| Florida International University.....              | 263,389,167 |
| University of North Florida.....                   | 69,884,501  |
| Florida Gulf Coast University.....                 | 69,063,276  |
| New College of Florida.....                        | 6,783,402   |
| Florida Polytechnic University.....                | 6,545,693   |

Undergraduate tuition shall be assessed in accordance with section 1009.24, Florida Statutes. Tuition for graduate and professional programs and out-of-state fees for all programs shall be established pursuant to section 1009.24, Florida Statutes. No state university may receive general revenue funding associated with the enrollment of out-of-state students.

Each university board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the university by more than 10 percent during the 2018-2019 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Board of Governors.

Funds in Specific Appropriation 143 from the Phosphate Research Trust Fund are provided for the Florida Polytechnic University.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds in Specific Appropriation 143, \$690,000,000 is provided for State University System Performance Based Incentives. The funds available for allocation to the universities based on the performance funding model shall consist of the state's investment of \$345,000,000 in performance funding, plus an institutional investment of \$345,000,000 consisting of funds to be redistributed from the base funding of the State University System. The Board of Governors shall allocate all appropriated funds for State University System Performance Based Incentives based on the requirements in section 1001.92, Florida Statutes.

From the funds in Specific Appropriation 143, \$23,800,000 is provided for Startup and Enhancement Grants for Programs of Excellence. These competitive grants are to provide funding for the establishment or enhancement of Programs of Excellence at the universities. Selected programs must demonstrate sustained growth in institutional, national or regional impact, continued excellence in student outcomes, and, serve as destination programs at the university. Grants shall be awarded by the Board of Governors of the State University System by September 1, 2018.

From the funds in Specific Appropriation 143 provided to the University of West Florida, \$2,535,616 shall be released to the Florida Academic Library Services Cooperative at the University of West Florida at the beginning of the first quarter and \$4,317,400 shall be released at the beginning of the second quarter in addition to the normal releases. The additional releases are provided to maximize cost savings through centralized purchases of subscription-based electronic resources.

From the funds in Specific Appropriation 143 for the Florida Academic Library Services Cooperative and the Complete Florida Plus Program at the University of West Florida, administrative costs shall not exceed five percent.

From the funds in Specific Appropriation 143, the Board of Governors Foundation shall distribute \$237,500 to state universities for Johnson Scholarships in accordance with section 1009.74, Florida Statutes. Sixty percent of such funds shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

|     |  |             |
|-----|--|-------------|
| 144 | AID TO LOCAL GOVERNMENTS                   |             |
|     | GRANTS AND AIDS - FLORIDA AGRICULTURAL AND |             |
|     | MECHANICAL UNIVERSITY AND FLORIDA STATE    |             |
|     | UNIVERSITY COLLEGE OF ENGINEERING          |             |
|     | FROM GENERAL REVENUE FUND . . . . .        | 14,411,180  |
| 145 | AID TO LOCAL GOVERNMENTS                   |             |
|     | GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD  |             |
|     | AND AGRICULTURAL SCIENCE)                  |             |
|     | FROM GENERAL REVENUE FUND . . . . .        | 153,072,972 |

From the funds in Specific Appropriation 145, recurring funds are provided for the following:

|  |           |
|--|-----------|
| Animal Agriculture Industry Science & Technology.....        | 2,240,000 |
| Center for Landscape Ecology.....                            | 1,000,000 |
| Cervidae Disease Research.....                               | 2,000,000 |
| Florida Shellfish Aquaculture.....                           | 250,000   |
| Forestry Education.....                                      | 1,110,825 |
| Statewide Water Budget Data Analytics Pilot Project w/ DEP.. | 1,381,200 |

From the funds in Specific Appropriation 145, nonrecurring funds are provided for the following:

|  |         |
|--|---------|
| 4-H & Family Initiative (Senate Form 1215).....        | 250,000 |
| Florida Horticulture, Research, Science and Education  |         |
| (Senate Form 1217).....                                | 250,000 |
| Florida Agriculture Initiative (Senate Form 1216)..... | 250,000 |
| Tropical Aquaculture Lab (Senate Form 1342).....       | 500,000 |

|     |                                       |            |
|-----|---------------------------------------|------------|
| 146 | AID TO LOCAL GOVERNMENTS              |            |
|     | GRANTS AND AIDS - UNIVERSITY OF SOUTH |            |
|     | FLORIDA MEDICAL CENTER                |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 67,665,861 |
|     | FROM EDUCATION AND GENERAL STUDENT    |            |
|     | AND OTHER FEES TRUST FUND . . . . .   | 64,697,620 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds in Specific Appropriation 146, recurring general revenue funds are provided for the following:

|  |           |
|--|-----------|
| Center for Neuromusculoskeletal Research.....  | 300,000   |
| Quality Medical School Education, Asset Inventory Management System Initiative (AIMS)..... | 1,715,360 |
| Veteran PTSD Study.....  | 125,000   |
| Veteran PTSD & Traumatic Brain Injury Study.....   | 250,000   |
| Veteran Service Center.....  | 175,000   |

147 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - UNIVERSITY OF FLORIDA

HEALTH CENTER

|  |             |            |
|--|-------------|------------|
| FROM GENERAL REVENUE FUND . . . . .                                    | 107,585,592 |            |
| FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . . |             | 38,463,434 |

From the funds in Specific Appropriation 147, nonrecurring general revenue funds are provided for the following:

|  |           |
|--|-----------|
| Advanced Training of Pediatric Child Abuse Specialists (Senate Form 2415).....                     | 300,000   |
| Program to Cure Dystonia and Other Involuntary Muscle Disorders (Senate Form 2104).....            | 1,000,000 |
| UF Health - Center for Translational Research in Neurodegenerative Disease (Senate Form 1496)..... | 1,000,000 |

148 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA STATE UNIVERSITY

MEDICAL SCHOOL

|  |            |            |
|--|------------|------------|
| FROM GENERAL REVENUE FUND . . . . .                                    | 34,891,702 |            |
| FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . . |            | 13,019,086 |

149 AID TO LOCAL GOVERNMENTS

UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL

|  |            |            |
|--|------------|------------|
| FROM GENERAL REVENUE FUND . . . . .                                    | 29,024,432 |            |
| FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . . |            | 15,720,082 |

From the funds in Specific Appropriation 149, \$337,000 in recurring general revenue funds is provided for Crohn's and Colitis Research.

150 AID TO LOCAL GOVERNMENTS

FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL

|  |            |            |
|--|------------|------------|
| FROM GENERAL REVENUE FUND . . . . .                                    | 32,253,523 |            |
| FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . . |            | 18,657,406 |

From the funds in Specific Appropriation 150, \$1,500,000 in recurring general revenue funds is provided for the Neuroscience Centers of Florida Foundation.

151 AID TO LOCAL GOVERNMENTS

FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL

|  |            |           |
|--|------------|-----------|
| FROM GENERAL REVENUE FUND . . . . .                                    | 14,969,362 |           |
| FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . . |            | 9,648,247 |

152 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE

|                                     |           |
|-------------------------------------|-----------|
| FROM GENERAL REVENUE FUND . . . . . | 7,140,378 |
|-------------------------------------|-----------|

A minimum of 75 percent of the funds provided in Specific Appropriation 152 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 152 shall be allocated as follows:

|                                   |           |
|-----------------------------------|-----------|
| University of Florida.....        | 1,737,381 |
| Florida State University.....     | 1,467,667 |
| Florida A&M University.....       | 624,417   |
| University of South Florida ..... | 801,368   |
| Florida Atlantic University.....  | 399,658   |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                                       |         |
|---------------------------------------|---------|
| University of West Florida.....       | 157,766 |
| University of Central Florida.....    | 858,405 |
| Florida International University..... | 540,666 |
| University of North Florida.....      | 200,570 |
| Florida Gulf Coast University.....    | 98,073  |
| New College of Florida.....           | 204,407 |
| Florida Polytechnic University.....   | 50,000  |

153 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA POSTSECONDARY  
 COMPREHENSIVE TRANSITION PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 8,984,565

Funds provided in Specific Appropriation 153 shall be distributed pursuant to the following guidelines:

|   |           |
|---|-----------|
| Florida Center for Students with Unique Abilities.....                      | 1,500,000 |
| Startup and Enhancement Grants.....   | 3,984,565 |
| Florida Postsecondary Comprehensive Transition Program<br>Scholarships..... | 3,500,000 |

Funds provided to the Florida Center for Students with Unique Abilities are for costs solely associated with the center serving as the statewide coordinating center for the program. Funds are provided for startup and enhancement grants pursuant to section 1004.6495(5)(b)5., Florida Statutes. Funds provided for Florida Postsecondary Comprehensive Transition Program Scholarships shall be distributed to students who are enrolled in eligible programs. The scholarship amount shall be \$7,000 for each student who meets the eligibility requirements of subsection 1004.6495(7), Florida Statutes. Funds provided for startup and enhancement grants may also be used to provide additional student scholarships if total grant awards in the 2018-2019 fiscal year are below the appropriated amount. The maximum annual startup and enhancement grant award shall be \$300,000 per institution. Funds provided for Florida Postsecondary Comprehensive Transition Program Scholarships may be used to provide additional startup and enhancement grants if total scholarship awards for the 2018-2019 fiscal year are below the appropriated amount.

154 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - INSTITUTE FOR HUMAN AND  
 MACHINE COGNITION  
 FROM GENERAL REVENUE FUND . . . . . 3,739,184

The funds in Specific Appropriation 154 shall be transferred to the Institute for Human and Machine Cognition to support the operations of this state university system entity.

155 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 22,165,482  
 FROM PHOSPHATE RESEARCH TRUST FUND . . . . . 3,682

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES  
 FROM GENERAL REVENUE FUND . . . . . 2,882,661,711  
 FROM TRUST FUNDS . . . . . 1,962,610,170  
 TOTAL ALL FUNDS . . . . . 4,845,271,881

BOARD OF GOVERNORS

APPROVED SALARY RATE 5,065,791

156 SALARIES AND BENEFITS POSITIONS 65.00  
 FROM GENERAL REVENUE FUND . . . . . 6,009,364  
 FROM DIVISION OF UNIVERSITIES  
 FACILITY CONSTRUCTION  
 ADMINISTRATIVE TRUST FUND . . . . . 785,234

From the funds provided in Specific Appropriation 156, the state funded portion of salaries for each employee of the Board of Governors shall not exceed \$200,000.

157 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 51,310

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |  |                |                |
|--|--|----------------|----------------|
|  | FROM DIVISION OF UNIVERSITIES<br>FACILITY CONSTRUCTION<br>ADMINISTRATIVE TRUST FUND . . . . .  |                | 15,589         |
|  | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .  |                | 5,196          |
| 158  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 736,982        |                |
|  | FROM DIVISION OF UNIVERSITIES<br>FACILITY CONSTRUCTION<br>ADMINISTRATIVE TRUST FUND . . . . .  |                | 144,799        |
|  | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .  |                | 12,000         |
| 159  | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 11,782         |                |
|  | FROM DIVISION OF UNIVERSITIES<br>FACILITY CONSTRUCTION<br>ADMINISTRATIVE TRUST FUND . . . . .  |                | 5,950          |
| 160  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 1,446,332      |                |
|  | FROM DIVISION OF UNIVERSITIES<br>FACILITY CONSTRUCTION<br>ADMINISTRATIVE TRUST FUND . . . . .  |                | 70,000         |
|  | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .  |                | 3,000          |
| <p>From the funds provided in Specific Appropriation 160, \$750,000 in nonrecurring general revenue funds is provided for Take Stock in Children: Dramatically Improving Post-Secondary Completion (Senate Form 2054).</p> |  |                |                |
| 161  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 12,113         |                |
| 162  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 17,141         |                |
|  | FROM DIVISION OF UNIVERSITIES<br>FACILITY CONSTRUCTION<br>ADMINISTRATIVE TRUST FUND . . . . .  |                | 4,257          |
| 163  | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM GENERAL REVENUE FUND . . . . .  | 269,527        |                |
| TOTAL:   | BOARD OF GOVERNORS<br>FROM GENERAL REVENUE FUND . . . . .  | 8,554,551      |                |
|  | FROM TRUST FUNDS . . . . .   |                | 1,046,025      |
|  | TOTAL POSITIONS . . . . .  | 65.00          |                |
|  | TOTAL ALL FUNDS . . . . .  |                | 9,600,576      |
| TOTAL OF SECTION 2   |  |                |                |
|  | FROM GENERAL REVENUE FUND . . . . .  | 16,416,008,311 |                |
|  | FROM TRUST FUNDS . . . . .   |                | 6,166,550,225  |
|  | TOTAL POSITIONS . . . . .  | 2,315.75       |                |
|  | TOTAL ALL FUNDS . . . . .  |                | 22,582,558,536 |
| TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)   |  |                |                |
|  | EDUCATION/EARLY LEARNING<br>FROM GENERAL REVENUE FUND . . . . .  | 567,906,699    |                |
|  | FROM TRUST FUNDS . . . . .   |                | 528,459,744    |



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                                      |                |                |
|--------------------------------------|----------------|----------------|
| EDUCATION/PUBLIC SCHOOLS             |                |                |
| FROM GENERAL REVENUE FUND . . . . .  | 11,391,503,357 |                |
| FROM TRUST FUNDS . . . . .           |                | 2,689,783,022  |
| EDUCATION/FL COLLEGES                |                |                |
| FROM GENERAL REVENUE FUND . . . . .  | 894,235,696    |                |
| FROM TRUST FUNDS . . . . .           |                | 256,804,026    |
| EDUCATION/UNIVERSITIES               |                |                |
| FROM GENERAL REVENUE FUND . . . . .  | 2,882,661,711  |                |
| FROM TRUST FUNDS . . . . .           |                | 2,248,090,114  |
| EDUCATION/OTHER                      |                |                |
| FROM GENERAL REVENUE FUND . . . . .  | 679,700,848    |                |
| FROM TRUST FUNDS . . . . .           |                | 2,456,636,688  |
| EDUCATION RECAP                      |                |                |
| FROM GENERAL REVENUE FUND . . . . .  | 16,416,008,311 |                |
| FROM TRUST FUNDS . . . . .           |                | 8,179,773,594  |
| TOTAL POSITIONS . . . . .            | 2,315.75       |                |
| TOTAL ALL FUNDS . . . . .            |                | 24,595,781,905 |
| TOTAL APPROVED SALARY RATE . . . . . | 107,991,142    |                |

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Agency for Health Care Administration, Agency for Persons with Disabilities, Department of Children and Families, Department of Elder Affairs, Department of Health, and the Department of Veterans' Affairs as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

|        |   |            |            |
|--------|---|------------|------------|
|        | APPROVED SALARY RATE  | 13,358,346 |            |
| 164    | SALARIES AND BENEFITS POSITIONS   | 261.00     |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 2,972,743  |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 15,019,524 |
| 165    | OTHER PERSONAL SERVICES   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 726,019    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 1,398,824  |
| 166    | EXPENSES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 302,216    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 3,364,148  |
| 167    | OPERATING CAPITAL OUTLAY  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 155,923    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 489,701    |
| 169    | SPECIAL CATEGORIES  |            |            |
|        | CONTRACTED SERVICES   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 108,789    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 19,710,871 |
| 170    | SPECIAL CATEGORIES  |            |            |
|        | RISK MANAGEMENT INSURANCE   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 34,194     |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 213,949    |
| 171    | SPECIAL CATEGORIES  |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 18,346     |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 194,832    |
| 172    | SPECIAL CATEGORIES  |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 20,412     |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 67,214     |
| 173    | DATA PROCESSING SERVICES  |            |            |
|        | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY  |            |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 2,175,287  |
| TOTAL: | PROGRAM: ADMINISTRATION AND SUPPORT   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 4,338,642  |            |
|        | FROM TRUST FUNDS . . . . .  |            | 42,634,350 |
|        | TOTAL POSITIONS . . . . .   | 261.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 46,972,992 |

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

|     |  |            |             |
|-----|--|------------|-------------|
| 174 | SPECIAL CATEGORIES                                 |            |             |
|     | GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                | 10,087,013 |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . .             |            | 252,479,503 |

Funds in Specific Appropriations 174 and 177 are provided to the Agency

SECTION 3 - HUMAN SERVICES

for Health Care Administration to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage, including dental services, to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use local funds to serve non-Title XXI children who are eligible for the program pursuant to section 624.91(3)(b), Florida Statutes. The corporation shall return unspent local funds collected in Fiscal Year 2017-2018 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

|        |   |            |             |
|--------|---|------------|-------------|
| 175    | SPECIAL CATEGORIES  |            |             |
|        | CONTRACTED SERVICES   |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .                                       | 144,631    |             |
|        | FROM GRANTS AND DONATIONS TRUST   |            |             |
|        | FUND . . . . .  |            | 737,794     |
|        | FROM MEDICAL CARE TRUST FUND . . . . .                                    |            | 3,592,595   |
| 176    | SPECIAL CATEGORIES  |            |             |
|        | GRANTS AND AIDS - CONTRACTED SERVICES -                                   |            |             |
|        | FLORIDA HEALTHY KIDS ADMINISTRATION                                       |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .                                       | 680,574    |             |
|        | FROM MEDICAL CARE TRUST FUND . . . . .                                    |            | 17,039,719  |
| 177    | SPECIAL CATEGORIES  |            |             |
|        | GRANTS AND AIDS - FLORIDA HEALTHY KIDS                                    |            |             |
|        | CORPORATION DENTAL SERVICES   |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .                                       | 1,227,782  |             |
|        | FROM MEDICAL CARE TRUST FUND . . . . .                                    |            | 30,740,301  |
|        | Funds in Specific Appropriation 177 are provided to the Agency for        |            |             |
|        | Health Care Administration to pay a monthly premium of \$15.19 per member |            |             |
|        | per month for Florida Healthy Kids dental services.                       |            |             |
| 178    | SPECIAL CATEGORIES  |            |             |
|        | MEDIKIDS  |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .                                       | 1,632,369  |             |
|        | FROM GRANTS AND DONATIONS TRUST   |            |             |
|        | FUND . . . . .  |            | 15,607,148  |
|        | FROM MEDICAL CARE TRUST FUND . . . . .                                    |            | 40,867,413  |
| 179    | SPECIAL CATEGORIES  |            |             |
|        | CHILDREN'S MEDICAL SERVICES NETWORK                                       |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .                                       | 4,954,972  |             |
|        | FROM GRANTS AND DONATIONS TRUST   |            |             |
|        | FUND . . . . .  |            | 1,287,681   |
|        | FROM MEDICAL CARE TRUST FUND . . . . .                                    |            | 124,076,268 |
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE  |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .                                       | 18,727,341 |             |
|        | FROM TRUST FUNDS . . . . .  |            | 486,428,422 |
|        | TOTAL ALL FUNDS . . . . .   |            | 505,155,763 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |  |            |            |
|-----|--|------------|------------|
|     | APPROVED SALARY RATE                   | 29,772,461 |            |
| 180 | SALARIES AND BENEFITS                  | POSITIONS  | 633.00     |
|     | FROM GENERAL REVENUE FUND . . . . .    |            | 2,652,889  |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 39,182,785 |
| 181 | OTHER PERSONAL SERVICES                |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 273,481    |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 3,609,170  |
| 182 | EXPENSES                               |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 903,495    |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 6,670,348  |
| 183 | OPERATING CAPITAL OUTLAY               |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 45,391     |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 221,266    |

SECTION 3 - HUMAN SERVICES

|     |   |            |                         |
|-----|---|------------|-------------------------|
| 184 | SPECIAL CATEGORIES<br>PHARMACEUTICAL EXPENSE ASSISTANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 50,000     |                         |
| 185 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MEDICAL CARE TRUST FUND . . . . .                       | 84,303     | 84,303                  |
| 186 | SPECIAL CATEGORIES<br>CONTRACT NURSING HOME AUDIT PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MEDICAL CARE TRUST FUND . . . . .                                      | 827,653    | 1,129,095               |
| 187 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM MEDICAL CARE TRUST FUND . . . . . | 17,604,334 | 3,070,535<br>72,913,462 |

From the funds in Specific Appropriation 187, \$12,680,000 in nonrecurring funds from the Medical Care Trust Fund is provided for the Medicaid Management Information System/Decision Support System/Fiscal Agent procurement project. These funds must be held in reserve. The Agency for Health Care Administration is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon approval of a comprehensive operational work plan reflecting all project tasks and detailed spend plan reflecting estimated and actual costs that comply with the requirements prescribed and funding approved by the Centers for Medicare and Medicaid Services.

From the funds in Specific Appropriation 187, \$1,792,518 in nonrecurring funds from the Medical Care Trust Fund is provided for independent verification and validation services for the Florida Medicaid Management Information System/Decision Support System/Fiscal Agency procurement project.

From the funds in Specific Appropriation 187, \$850,000 in recurring funds from the Medical Care Trust Fund is provided to competitively contract with an independent consultant for actuarial services.

|     |  |            |            |
|-----|--|------------|------------|
| 188 | SPECIAL CATEGORIES<br>MEDICAID FISCAL CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MEDICAL CARE TRUST FUND . . . . .  | 18,872,571 | 54,827,531 |
| 189 | SPECIAL CATEGORIES<br>MEDICAID PEER REVIEW<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MEDICAL CARE TRUST FUND . . . . .  | 1,093,903  | 4,403,348  |
| 190 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MEDICAL CARE TRUST FUND . . . . .   | 325,793    | 415,621    |
| 191 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MEDICAL CARE TRUST FUND . . . . .  | 26,165     | 179,063    |
| 192 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MEDICAL CARE TRUST FUND . . . . . | 79,206     | 152,388    |

SECTION 3 - HUMAN SERVICES

|   |            |             |
|---|------------|-------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |            |             |
| FROM GENERAL REVENUE FUND . . . . .             | 42,839,184 |             |
| FROM TRUST FUNDS . . . . .                      |            | 186,858,915 |
|   |            |             |
| TOTAL POSITIONS . . . . .                       | 633.00     |             |
| TOTAL ALL FUNDS . . . . .                       |            | 229,698,099 |

MEDICAID SERVICES TO INDIVIDUALS

From the funds in Specific Appropriations 193 through 220, the Agency for Health Care Administration shall provide a quarterly reconciliation report of all Medicaid service appropriation expenditures and fund sources. The reconciliation shall compare actual expenditures paid through each specific appropriation category by fund either through the Florida Medicaid Management Information System (FMMIS) or the Agency for Health Care Administration to expenditure estimates forecasted through the Social Services Estimating Conference Medicaid services forecasting model, as directed in section 216.136(6), Florida Statutes. The comparison shall include fund source detail for each comparison. For any category where a variance is identified, the Agency for Health Care Administration shall submit a written corrective action plan to address each variance by category and fund source. The reconciliation shall be submitted to the Executive Office of the Governor, President of the Senate, and Speaker of the House of Representatives no later than 30 days after the close of each quarter. The Agency for Health Care Administration may submit budget amendments to realign appropriation categories based on the reconciliation pursuant to the provisions of chapter 216, Florida Statutes.

|     |  |            |             |
|-----|--|------------|-------------|
| 193 | SPECIAL CATEGORIES                                   |            |             |
|     | CASE MANAGEMENT                                      |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 2,879,620  |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . .               |            | 4,631,127   |
| 194 | SPECIAL CATEGORIES                                   |            |             |
|     | COMMUNITY MENTAL HEALTH SERVICES                     |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 70,650,880 |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . .               |            | 114,911,427 |
| 195 | SPECIAL CATEGORIES                                   |            |             |
|     | DEVELOPMENTAL EVALUATION AND INTERVENTION/<br>PART C |            |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . .               |            | 15,297,578  |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .         |            | 1           |

Funds in Specific Appropriation 195 are contingent on the availability of state match being provided in Specific Appropriation 531.

|     |   |           |           |
|-----|---|-----------|-----------|
| 196 | SPECIAL CATEGORIES                                |           |           |
|     | GRANTS AND AIDS - SHANDS TEACHING HOSPITAL        |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .               | 8,673,569 |           |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . |           | 1,000,000 |

The funds in Specific Appropriation 196 shall be primarily designated for transfer to the Agency for Health Care Administration's Grants and Donations Trust Fund for use in the Medicaid program. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds as Medicaid match, the remaining funds may be used secondarily for payments to Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare System (recurring base appropriations project).

|     |  |            |            |
|-----|--|------------|------------|
| 197 | SPECIAL CATEGORIES                     |            |            |
|     | HEALTHY START SERVICES                 |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 11,835,109 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 19,044,459 |

The Agency for Health Care Administration in conjunction with the Department of Health, the Florida Association of Healthy Start Coalitions, and the Florida Association of Health Plans shall modify the MomCare Program to target services to at-risk Medicaid enrollees to ensure there is no duplication of services between MomCare and the contracted health plans.

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198 SPECIAL CATEGORIES

|  |            |             |
|--|------------|-------------|
| GRADUATE MEDICAL EDUCATION             |            |             |
| FROM GENERAL REVENUE FUND . . . . .    | 37,304,820 |             |
| FROM GRANTS AND DONATIONS TRUST        |            |             |
| FUND . . . . .                         |            | 38,340,000  |
| FROM MEDICAL CARE TRUST FUND . . . . . |            | 121,655,180 |

From the funds in Specific Appropriation 198, \$37,343,700 from the General Revenue Fund, \$38,380,000 from the Grants and Donations Trust Fund, and \$121,576,260 from the Medical Care Trust Fund are provided to fund the Statewide Medicaid Residency Program and the Graduate Medical Education Startup Bonus Program. Of these funds, \$97,300,000 shall be used to fund the Statewide Medicaid Residency Program in accordance with section 409.909 (3), Florida Statutes. Of these funds, \$42,262,976 shall be distributed to the two hospitals with the largest number of graduate medical residents in statewide supply/demand deficit. The remaining funds shall be used to fund the Graduate Medical Education Startup Bonus Program in accordance with section 409.909 (5), Florida Statutes, and are provided for the following physician specialties and subspecialties, both adult and pediatric, that are in statewide supply/demand deficit: allergy or immunology; anesthesiology; cardiology; endocrinology; family medicine; general pediatrics at institutions accredited and eligible to apply for pediatric specialty and pediatric general subspecialty fellowship accreditation; general surgery; hematology; oncology; infectious diseases; nephrology; neurology; obstetrics/gynecology; ophthalmology; orthopedic surgery; otolaryngology; psychiatry; pulmonary; radiology; thoracic surgery; and urology. Funding for the Graduate Medical Education Startup Bonus Program is contingent on the non-federal share being provided through intergovernmental transfers in the Grants and Donation Trust Fund.

199 SPECIAL CATEGORIES

|  |             |             |
|--|-------------|-------------|
| HOSPITAL INPATIENT SERVICES            |             |             |
| FROM GENERAL REVENUE FUND . . . . .    | 276,775,201 |             |
| FROM HEALTH CARE TRUST FUND . . . . .  |             | 42,300,000  |
| FROM GRANTS AND DONATIONS TRUST        |             |             |
| FUND . . . . .                         |             | 19,661,509  |
| FROM MEDICAL CARE TRUST FUND . . . . . |             | 622,129,484 |
| FROM PUBLIC MEDICAL ASSISTANCE         |             |             |
| TRUST FUND . . . . .                   |             | 47,450,732  |
| FROM REFUGEE ASSISTANCE TRUST FUND .   |             | 1,167,552   |

Funds in Specific Appropriation 199 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the state share provided through grants and donations in the Grants and Donations Trust Fund is not available, the Agency for Health Care Administration may submit a revised hospital reimbursement plan, pursuant to chapter 216, Florida Statutes, to the Legislative Budget Commission for approval.

The Agency for Health Care Administration may establish a global fee for bone marrow transplants and the global fee payment shall be paid to approved bone marrow transplant providers that provide bone marrow transplants to Medicaid beneficiaries.

From the funds in Specific Appropriations 199 and 207, \$2,824,383 from the Grants and Donations Trust Fund and \$4,542,292 from the Medical Care Trust Fund are provided to make Medicaid payments for multi-visceral transplants and intestine transplants in Florida. The Agency for Health Care Administration shall establish a global fee for these transplant procedures and the payments shall be used to pay approved multi-visceral transplant and intestine transplant facilities a global fee for providing these transplant services to Medicaid beneficiaries. Payment of the global fee is contingent upon the non-federal share being provided through grants and donations from state, county, or other governmental funds. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

From the funds in Specific Appropriation 199, the Agency for Health Care Administration shall continue a Diagnosis Related Grouping (DRG) reimbursement methodology for hospital inpatient services as directed in section 409.905 (5)(c), Florida Statutes.

Funds in Specific Appropriations 199 and 207 reflect an increase of \$101,994,105 from the General Revenue Fund and \$163,753,954 from the

## SECTION 3 - HUMAN SERVICES

Medical Care Trust Fund to increase the Diagnosis Related Grouping base rate for all hospitals participating in the Medicaid program.

Base Rate - \$4,049.63

Neonates Service Adjustor Severity Level 1 - 1.00

Neonates Service Adjustor Severity Level 2 - 1.52

Neonates Service Adjustor Severity Level 3 - 1.80

Neonates Service Adjustor Severity Level 4 - 2.00

Neonatal, Pediatric, Transplant Pediatric, Mental Health and Rehab DRGs:

Severity Level 1 - 1.00

Severity Level 2 - 1.52

Severity Level 3 - 1.80

Severity Level 4 - 2.00

Free Standing Rehabilitation Provider Adjustor - 2.469

Rural Provider Adjustor - 1.902

Long Term Acute Care (LTAC) Provider Adjustor - 1.901

High Medicaid and High Outlier Provider Adjustor - 3.028

Outlier Threshold - \$60,000

Marginal Cost Percentage - 60%

Marginal Cost Percentage for Pediatric Claims Severity

Levels 3 or 4 - 80%

Marginal Cost Percentage for Neonates Claims Severity

Levels 3 or 4 - 80%

Marginal Cost Percentage for Transplant Pediatric Claims

Severity Levels 3 or 4 - 80%

Documentation and Coding Adjustment - 1/3 of 1%

Level I Trauma Add On - 17%

Level II or Level III and Pediatric Add On - 11%

Pediatric Trauma Add On - 4%

Funds in Specific Appropriation 199 reflect an increase of \$2,477,900 from the General Revenue Fund and \$3,985,062 from the Medical Care Trust Fund for sole community hospitals that meet the definition of "rural hospital" under section 395.602 (2) (e), Florida Statutes, to be recognized as rural hospitals in the Agency for Health Care Administration's Diagnosis Related Group (DRG) reimbursement methodology for hospital inpatient services.

Funds in Specific Appropriations 199, 203 and 207 reflect a reduction of \$122,108,885 from the General Revenue Fund and \$196,048,710 from the Medical Care Trust Fund as a result of reducing Hospital Inpatient and Hospital Outpatient Automatic Rate Enhancements.

Funds in Specific Appropriations 199, 203, 204, 206, 208, and 217 reflect a reduction of \$37,538,287 from the General Revenue Fund, \$60,630,375 from the Medical Care Trust Fund and \$257,192 from the Refugee Assistance Trust Fund as a result of reducing Medicaid retroactive eligibility from ninety days to thirty days. The agency shall seek federal approval to allow the state to implement this provision effective July 1, 2018.

From the funds in Specific Appropriation 199, \$11,376,191 in nonrecurring funds from the General Revenue Fund and \$17,868,517 in nonrecurring funds from the Medical Care Trust Fund are provided to Shands Jacksonville Hospital as a hospital inpatient exemption payment (Senate Form 2480).

From the funds in Specific Appropriations 199 and 207, \$7,184,014 from the Grants and Donations Trust Fund and \$11,553,634 from the Medical Care Trust Fund are provided to implement cost-based reimbursement computed as a multiplier of 2.11 for qualifying Florida cancer hospitals that meet the criteria in 42 U.S.C. s. 1395ww(d)(1)(B)(v) and are members of the Alliance of Dedicated Cancer Centers. These funds shall be held in reserve subject to the federal approval of a State Plan Amendment. The Agency for Health Care Administration shall submit a budget amendment or budget amendments requesting release of the funds held in reserve pursuant to chapter 216, Florida Statutes. In addition to the proposed amendment, the agency must submit: a proposed distribution model by entity and a proposed listing of entities voluntarily contributing intergovernmental transfers to support the state match. Payments to providers under this section are dependent upon the non-federal share being voluntarily provided through intergovernmental transfers in the Grants and Donations Trust Fund.

From the funds in Specific Appropriation 199, \$100,000 in nonrecurring funds from the General Revenue Fund and \$160,824 in nonrecurring funds

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from the Medical Care Trust Fund are provided for a Neonatal Intensive Care Unit and Pediatric Intensive Care Unit rate increase (Senate Form 1911).

|     |  |           |             |
|-----|--|-----------|-------------|
| 200 | SPECIAL CATEGORIES                             |           |             |
|     | REGULAR DISPROPORTIONATE SHARE                 |           |             |
|     | FROM GENERAL REVENUE FUND . . . . .            | 6,545,351 |             |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 84,863,635  |
|     | FROM MEDICAL CARE TRUST FUND . . . . .         |           | 218,508,298 |

Funds in Specific Appropriation 200 shall be used for a Disproportionate Share Hospital Program and are contingent on the state share being provided through grants and donations from state, county, or other government entities.

From the funds in Specific Appropriation 200, the calculations of the Medicaid Hospital Funding Programs for the 2018-2019 fiscal year are incorporated by reference in Senate Bill 2502. The calculations are the basis for the appropriations made in the General Appropriations Act.

Funds in Specific Appropriation 200 are provided for a federally funded Rural Hospital Financial Assistance program as provided in section 409.9116, Florida Statutes.

|     |  |  |             |
|-----|--|--|-------------|
| 201 | SPECIAL CATEGORIES                             |  |             |
|     | LOW INCOME POOL                                |  |             |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |  | 578,315,105 |
|     | FROM MEDICAL CARE TRUST FUND . . . . .         |  | 930,070,668 |

From the funds in Specific Appropriation 201, \$578,315,105 from the Grants and Donations Trust Fund and \$930,070,668 from the Medical Care Trust Fund are provided for the purpose of implementing a Low-Income Pool Program. These funds shall be held in reserve. Subject to the final terms and conditions of the Low-Income Pool, the Agency for Health Care Administration shall submit a budget amendment requesting release of funds pursuant to chapter 216, Florida Statutes. In addition to the proposed amendment, the agency must submit: the Reimbursement and Funding Methodology Document, as specified in the terms and conditions, which documents permissible Low-Income Pool expenditures; a proposed distribution model by entity; and a proposed listing of entities contributing intergovernmental transfers to support the required state match Low-Income Pool payments to providers under this section are contingent on the non-federal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments.

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| 202 | SPECIAL CATEGORIES                     |            |            |
|     | HOSPITAL INSURANCE BENEFITS            |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 31,875,325 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 51,264,056 |

|     |   |            |             |
|-----|---|------------|-------------|
| 203 | SPECIAL CATEGORIES                                  |            |             |
|     | HOSPITAL OUTPATIENT SERVICES                        |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 56,168,207 |             |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 8,483,204   |
|     | FROM MEDICAL CARE TRUST FUND . . . . .              |            | 137,951,211 |
|     | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . . |            | 20,768,022  |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .        |            | 575,673     |

From the funds in Specific Appropriation 203, the Agency for Health Care Administration shall implement an Enhanced Ambulatory Patient Grouping (EAPG) reimbursement methodology for hospital outpatient services as directed in section 409.905(6)(b), Florida Statutes.

- Ambulatory Surgical Center Base Rate - \$275.51
- Hospital Outpatient Base Rate - \$246.26
- Rural Hospital Provider Adjustor - 1.5659
- High Medicaid and High Outlier Hospital Adjustor - 2.1227
- Documentation and Coding Adjustment - 2%

By February 28, 2019, the Agency for Health Care Administration shall calculate a hospital outpatient statewide rate and individual hospital



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outpatient rates using actual hospital outpatient claims with first date of service on or after July 1, 2018, for which payment was determined using the Enhanced Ambulatory Patient Grouping payment method. The re-calculated rates, in the aggregate, shall be equivalent to the average unit cost paid for hospital outpatient claims in State Fiscal Year 2016-2017.

By April 1, 2019, the Agency for Health Care Administration shall post the re-calculated rates. The re-calculated rates shall be used to make payments for the remainder of the fiscal year. These payments shall be sufficient to maintain budget neutrality in the aggregate, and must adhere to the Enhanced Ambulatory Patient Grouping 5 percent cap on hospital gains and losses transition period.

From the funds in Specific Appropriations 203 and 207, \$20,114,780 from the General Revenue Fund and \$32,294,756 from the Medical Care Trust Fund are provided to increase the outpatient cap for adults from \$500 to \$1,500 per year.

204 SPECIAL CATEGORIES

|  |             |             |
|--|-------------|-------------|
| OTHER FEE FOR SERVICE                          |             |             |
| FROM GENERAL REVENUE FUND . . . . .            | 176,084,507 |             |
| FROM HEALTH CARE TRUST FUND . . . . .          |             | 4,840,597   |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |             | 2,374,989   |
| FROM MEDICAL CARE TRUST FUND . . . . .         |             | 299,146,663 |
| FROM REFUGEE ASSISTANCE TRUST FUND . . . . .   |             | 1,710,828   |

Funds in Specific Appropriation 204 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The Agency for Health Care Administration shall limit payment to \$125.00 per visit for each dialysis treatment. Freestanding dialysis facilities may obtain, administer and submit claims directly to the Medicaid program for End-Stage Renal Disease pharmaceuticals subject to coverage and limitations policy. All pharmaceutical claims for this purpose must include National Drug Codes (NDC) to permit the invoicing for federal and/or state supplemental rebates from manufacturers. Claims for drug products that do not include NDC information are not payable by Florida Medicaid unless the drug product is exempt from federal rebate requirements.

From the funds in Specific Appropriation 204, the Agency for Health Care Administration shall work with dialysis providers, managed care organizations, and physicians to ensure that all Medicaid patients with End Stage Renal Disease (ESRD) are educated and assessed by their physician and dialysis provider to determine their suitability for peritoneal dialysis (PD) as a modality choice. Further, the agency shall consult with the dialysis community concerning suitable voluntary reporting to the state Medicaid program on members' PD suitability.

From the funds in Specific Appropriations 204 and 218, \$18,117,229 from the Grants and Donations Trust Fund and \$29,136,889 from the Medical Care Trust Fund are provided to buy back hospice rate reductions, effective on or after January 1, 2008, and are contingent on the non-federal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but no higher than, the amounts available under the budgeted authority in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

From the funds in Specific Appropriation 204, the Agency for Health Care Administration shall apply a recurring methodology to establish clinic services rates taking into consideration the reductions imposed on or after October 1, 2008, in the following manner: (1) the agency shall divide the total amount of each recurring reduction imposed by the number of visits originally used in the rate calculation for each rate setting period on or after October 1, 2008, which will yield a rate reduction per diem for each rate period; (2) the agency shall multiply the resulting rate reduction per diem for each rate setting period on or after October 1, 2008, by the projected number of visits used in establishing the current budget estimate which will yield the total current reduction amount to be applied to current rates; and (3) in the event the total current reduction amount is greater than the historical reduction amount, the agency shall hold the rate reduction to the historical reduction amount.

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From the funds in Specific Appropriations 204 and 207, \$6,201,347 from the Grants and Donations Trust Fund and \$9,973,267 from the Medical Care Trust Fund are provided to buy back clinic services rate adjustments, effective on or after July 1, 2008, and are contingent on the non-federal share being provided through grants and donations from state, county or other governmental funds. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the authority appropriated in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

From the funds in Specific Appropriation 204, \$1,172,486 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs under the Department of Health. This funding is contingent upon the availability of state matching funds in the Department of Health in Specific Appropriation 524.

From the funds in Specific Appropriation 204, \$35,000,000 from the Medical Care Trust Fund is provided for a certified public expenditure program for Emergency Medical Services. The Agency for Health Care Administration shall seek a state plan amendment/waiver to implement this program pursuant to 42 CFR 433.51.

|     |  |            |            |
|-----|--|------------|------------|
| 205 | SPECIAL CATEGORIES                     |            |            |
|     | PERSONAL CARE SERVICES                 |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 32,129,523 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 51,830,850 |

|     |   |            |             |
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| 206 | SPECIAL CATEGORIES                                  |            |             |
|     | PHYSICIAN AND HEALTH CARE PRACTITIONER SERVICES     |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 53,129,639 |             |
|     | FROM HEALTH CARE TRUST FUND . . . . .               |            | 3,543,106   |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .        |            | 15,898,906  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 18,550,855  |
|     | FROM MEDICAL CARE TRUST FUND . . . . .              |            | 158,567,224 |
|     | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . . |            | 7,114,334   |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .        |            | 919,508     |

From the funds in Specific Appropriation 206, \$18,279,031 from the Grants and Donations Trust Fund and \$29,397,107 from the Medical Care Trust Fund are provided to continue a differential fee schedule paid as supplemental payments for services provided by doctors of medicine and osteopathy as well as other licensed health care practitioners acting under the supervision of those doctors pursuant to existing statutes and written protocols employed by or under contract with a medical school in Florida. This provision shall be contingent upon the non-federal share being voluntarily provided through grants and donations from state, local, or other governmental funds.

From the funds in Specific Appropriation 206, \$100,000 in nonrecurring funds from the General Revenue Fund and \$160,284 in nonrecurring funds from the Medical Care Trust Fund are provided for a fee increase for delivery epidural services.

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| 207 | SPECIAL CATEGORIES                                  |               |               |
|     | PREPAID HEALTH PLANS                                |               |               |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 3,361,338,852 |               |
|     | FROM HEALTH CARE TRUST FUND . . . . .               |               | 380,069,926   |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .        |               | 291,309,096   |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |               | 1,521,220,586 |
|     | FROM MEDICAL CARE TRUST FUND . . . . .              |               | 7,775,217,646 |
|     | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . . |               | 673,138,569   |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .        |               | 36,027,853    |

From the funds provided in Specific Appropriation 207, \$159,823,649 from the General Revenue Fund and \$257,035,112 from the Medical Care Trust Fund are provided for payments to Medicaid prepaid health plans and are

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held in reserve. The Agency for Health Care Administration is authorized to submit budget amendments to request release of these funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed spending plan justifying the need for this funding based upon the results of the agency's capitation rate setting process. The amendments shall also include actuarial reports and studies to support the need for rate adjustments as well as detailed calculations in support of the need to access additional funding.

From the funds in Specific Appropriation 207, \$88,043,198 from the Grants and Donations Trust Fund and \$141,594,782 from the Medical Care Trust Fund shall be used to pay prepaid health plans to support access to care provided by doctors of medicine and osteopathy, as well as other licensed health care practitioners acting under the supervision of those doctors, pursuant to existing statutes and written protocols employed by or under contract with a medical school in Florida through a minimum fee schedule calculated as a supplemental per member per month payment, based on the amount allowable under the State Plan Amendment and historic utilization of services. This provision shall be contingent upon the non-federal share being provided voluntarily through grants and donations from state, local, or other governmental funds.

Funds in Specific Appropriation 207 reflect a reduction of \$87,984,300 from the General Revenue Fund and \$142,186,195 from the Medical Care Trust Fund as a result of reducing the per member per month calculation from \$312.46 to \$304.65 effective October 1, 2018. The Agency for Health Care Administration, along with its contracted actuary, shall determine reductions to administrative costs, expanded services, and payments for covered services to ensure that resulting rates achieve actuarial soundness.

From the funds in Specific Appropriation 207, \$24,054,905 from the Grants and Donations Trust Fund and \$38,686,109 from the Medical Care Trust Fund are provided to implement cost-based reimbursement computed as multipliers of 2.11 for inpatient services and 1.85 for outpatient services for qualifying Florida cancer hospitals that meet the criteria in 42 U.S.C. s. 1395ww(d)(1)(B)(v) and are members of the Alliance of Dedicated Cancer Centers. These funds must be held in reserve subject to the federal approval of a Section 438.6(c) for directed payments of a minimum fee schedule calculated as a supplemental per member per month payment. The Agency for Health Care Administration shall submit a budget amendment or budget amendments requesting release of the funds held in reserve pursuant to chapter 216, Florida Statutes. In addition to the proposed amendment, the agency must submit: a proposed distribution model by entity and a proposed listing of entities voluntarily contributing intergovernmental transfers to support the state match. Payments to providers under this section are dependent upon the non-federal share being voluntarily provided through intergovernmental transfers in the Grants and Donations Trust Fund.

|     |  |             |             |
|-----|--|-------------|-------------|
| 208 | SPECIAL CATEGORIES                       |             |             |
|     | PRESCRIBED MEDICINE/DRUGS                |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .      | 104,334,323 |             |
|     | FROM HEALTH CARE TRUST FUND . . . . .    |             | 23,416,496  |
|     | FROM GRANTS AND DONATIONS TRUST          |             |             |
|     | FUND . . . . .                           |             | 313,403,075 |
|     | FROM MEDICAL CARE TRUST FUND . . . . .   |             | 133,550,257 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND .     |             | 740,046     |
| 209 | SPECIAL CATEGORIES                       |             |             |
|     | MEDICARE PART D PAYMENT                  |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .      | 618,424,905 |             |
| 210 | SPECIAL CATEGORIES                       |             |             |
|     | STATEWIDE INPATIENT PSYCHIATRIC SERVICES |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .      | 592,633     |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . .   |             | 1,039,452   |

The funds in Specific Appropriation 210 are provided to the Agency for Health Care Administration for services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit prior authorization of services, monitoring and quality assurance, discharge planning, and continuing stay reviews of all children admitted to the program.

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|     |  |             |               |
|-----|--|-------------|---------------|
| 211 | SPECIAL CATEGORIES                     |             |               |
|     | SUPPLEMENTAL MEDICAL INSURANCE         |             |               |
|     | FROM GENERAL REVENUE FUND . . . . .    | 661,579,652 |               |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |             | 1,177,566,930 |
| 212 | SPECIAL CATEGORIES                     |             |               |
|     | MEDICAID SCHOOL REFINANCING            |             |               |
|     | FROM GENERAL REVENUE FUND . . . . .    | 4,000,000   |               |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |             | 103,828,461   |

From the funds in Specific Appropriation 212, \$4,000,000 from the General Revenue Fund and \$6,432,968 from the Medical Care Trust Fund are provided for school-based services, pursuant to section 409.9072, Florida Statutes, provided by private schools or charter schools that are not participating in the school district's certified match program under section 409.9071, Florida Statutes, to children younger than 21 years of age with specified disabilities who are eligible for Medicaid and part B of the Individuals with Disabilities Education Act (IDEA), or the exceptional student education program, or who have an individualized educational plan.

|   |               |  |                |
|---|---------------|--|----------------|
| TOTAL: MEDICAID SERVICES TO INDIVIDUALS |               |  |                |
| FROM GENERAL REVENUE FUND . . . . .     | 5,514,322,116 |  |                |
| FROM TRUST FUNDS . . . . .              |               |  | 16,073,415,174 |
| TOTAL ALL FUNDS . . . . .               |               |  | 21,587,737,290 |

MEDICAID LONG TERM CARE

|     |  |           |               |
|-----|--|-----------|---------------|
| 213 | SPECIAL CATEGORIES                     |           |               |
|     | ASSISTIVE CARE SERVICES                |           |               |
|     | FROM GENERAL REVENUE FUND . . . . .    | 1,426,540 |               |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |           | 2,294,219     |
| 214 | SPECIAL CATEGORIES                     |           |               |
|     | HOME AND COMMUNITY BASED SERVICES      |           |               |
|     | FROM GENERAL REVENUE FUND . . . . .    | 4,104,474 |               |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |           | 1,184,878,963 |

From the funds in Specific Appropriation 214, \$4,000,000 from the General Revenue Fund and \$6,432,968 from the Medical Care Trust Fund are provided for flexible services for persons with severe mental illness or substance abuse disorders, including, but not limited to, temporary housing assistance, subject to federal approval under section 409.906(13)(e), Florida Statutes.

|     |   |  |            |
|-----|---|--|------------|
| 215 | SPECIAL CATEGORIES  |  |            |
|     | INTERMEDIATE CARE FACILITIES/<br>INTELLECTUALLY DISABLED - SUNLAND CENTER |  |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .                                    |  | 79,494,527 |

From the funds in Specific Appropriations 215, 216, 217, 218, and 219, the Agency for Health Care Administration, in consultation with the Agency for Persons with Disabilities, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 242 for the Developmental Disabilities Home and Community Based Services Waiver. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

|     |   |            |             |
|-----|---|------------|-------------|
| 216 | SPECIAL CATEGORIES  |            |             |
|     | INTERMEDIATE CARE FACILITIES/<br>DEVELOPMENTALLY DISABLED COMMUNITY |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                                 | 80,767,692 |             |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                   |            | 15,960,130  |
|     | FROM MEDICAL CARE TRUST FUND . . . . .                              |            | 155,561,750 |

From the funds in Specific Appropriation 216, \$15,960,130 from the Grants and Donations Trust Fund and \$25,667,752 from the Medical Care Trust Fund are provided to buy back intermediate care facilities for the developmentally disabled (ICF/DD) rate reductions, effective on or after October 1, 2008, and are contingent on the non-federal share being

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provided through intermediate care facilities for the developmentally disabled quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

The recurring methodology to be utilized by the Agency for Health Care Administration to establish rates taking into consideration the reductions imposed on or after October 1, 2008, shall be to compare the average unit appropriation with actual average unit cost as follows: 1) the average unit appropriation shall be determined by dividing the total appropriation in Specific Appropriation 216 by the total bed days for the past fiscal year; 2) the total actual cost as generated based on the July 1 rate setting shall be divided by the total bed days for the past fiscal year to determine the actual unit cost; 3) the actual unit cost shall be reduced to a Reduced Actual Unit Cost by the same percentage used to calculate the Legislative Appropriation to account for client participation contributions; 4) no negative adjustment to the rates paid to providers shall occur so long as the Reduced Actual Unit Cost is equal to or less than the average unit appropriation; and 5) in the event the Reduced Actual Unit Cost is greater than the average unit appropriation, a prorated reduction shall be imposed on all rates after all Quality Assessment Fee funds have been exhausted to cover the rate reductions.

The Agency for Health Care Administration shall work with the Association of Rehabilitation Facilities to develop a new rate reimbursement methodology for ICF/DD facilities that are not publically owned and operated. The agency shall provide to the Governor, President of the Senate, and Speaker of the House of Representatives the new reimbursement methodology proposal by December 1, 2018.

217 SPECIAL CATEGORIES

|  |            |             |
|--|------------|-------------|
| NURSING HOME CARE                              |            |             |
| FROM GENERAL REVENUE FUND . . . . .            | 97,810,043 |             |
| FROM HEALTH CARE TRUST FUND . . . . .          |            | 21,729,472  |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 49,921,212  |
| FROM MEDICAL CARE TRUST FUND . . . . .         |            | 272,058,911 |

From the funds in Specific Appropriation 217, the Agency for Health Care Administration is authorized to transfer funds in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 214 specifically for slots under the Model Waiver and Specific Appropriation 218 for the Statewide Medicaid Managed Care Long-Term Care Waiver to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities to community-based alternatives in order to maximize the reduction in Medicaid nursing home occupancy. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

From the funds in Specific Appropriations 217 and 218, \$436,156,592 from the Grants and Donations Trust Fund and \$701,445,369 from the Medical Care Trust Fund are provided to buy back nursing facility rate reductions, effective on or after January 1, 2008, and are contingent on the non-federal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the budgeted authority in these Specific Appropriations. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

From the funds in Specific Appropriations 217 and 218, \$3,750,000 in nonrecurring funds from the General Revenue Fund and \$6,030,908 in nonrecurring funds from the Medical Care Trust Fund are provided for transition payments related to the implementation of the nursing home prospective payment system. The agency shall apply a transition methodology to nursing home facility rates effective October 1, 2018 established in accordance with subsection (2) of section 409.908, Florida Statutes, as amended by section 8 of chapter 2017-129, Laws of Florida, and as further amended in the 2018 legislative Regular Session by SB 2506, or similar legislation, becoming a law. The agency shall also place a cap on rate changes established pursuant to the new

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prospective payment methodology to ensure any losses will be mitigated with the transition funding.

From the funds in Specific Appropriations 217 and 218, \$50,000,000 from the General Revenue Fund and \$80,412,102 from the Medical Care Trust Fund are provided to fund nursing home rate enhancements by increasing the quality incentive pool, and increased direct care reimbursement, pursuant to SB 2506, or similar legislation becoming a law.

|     |  |             |               |
|-----|--|-------------|---------------|
| 218 | SPECIAL CATEGORIES                             |             |               |
|     | PREPAID HEALTH PLAN/LONG TERM CARE             |             |               |
|     | FROM GENERAL REVENUE FUND . . . . .            | 982,560,385 |               |
|     | FROM HEALTH CARE TRUST FUND . . . . .          |             | 303,100,403   |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |             | 404,483,825   |
|     | FROM MEDICAL CARE TRUST FUND . . . . .         |             | 2,724,695,564 |

From the funds provided in Specific Appropriation 218, \$47,006,322 from the General Revenue Fund and \$75,597,543 from the Medical Care Trust Fund are provided to the Agency for Health Care Administration for payments to Medicaid prepaid health plans, and are held in reserve. The Agency for Health Care Administration is authorized to submit budget amendments to request release of these funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed spending plan justifying the need for this funding based upon the results of the agency's capitation rate setting process. The amendments shall also include actuarial reports and studies to support the need for rate adjustments as well as detailed calculations in support of the need to access additional funding.

|        |  |               |               |
|--------|--|---------------|---------------|
| 219    | SPECIAL CATEGORIES                                   |               |               |
|        | STATE MENTAL HEALTH HOSPITAL PROGRAM                 |               |               |
|        | FROM MEDICAL CARE TRUST FUND . . . . .               |               | 6,890,349     |
| 220    | SPECIAL CATEGORIES                                   |               |               |
|        | PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) |               |               |
|        | FROM MEDICAL CARE TRUST FUND . . . . .               |               | 57,957,979    |
| TOTAL: | MEDICAID LONG TERM CARE                              |               |               |
|        | FROM GENERAL REVENUE FUND . . . . .                  | 1,166,669,134 |               |
|        | FROM TRUST FUNDS . . . . .                           |               | 5,279,027,304 |
|        | TOTAL ALL FUNDS . . . . .                            |               | 6,445,696,438 |

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

|     |                                       |            |            |
|-----|---------------------------------------|------------|------------|
|     | APPROVED SALARY RATE                  | 29,235,278 |            |
| 221 | SALARIES AND BENEFITS POSITIONS       | 642.50     |            |
|     | FROM HEALTH CARE TRUST FUND . . . . . |            | 39,706,663 |
| 222 | OTHER PERSONAL SERVICES               |            |            |
|     | FROM HEALTH CARE TRUST FUND . . . . . |            | 665,139    |
| 223 | EXPENSES                              |            |            |
|     | FROM HEALTH CARE TRUST FUND . . . . . |            | 6,835,224  |

From the funds in Specific Appropriations 223 and 226, \$500,000 from the Health Care Trust Fund, of which \$250,000 is nonrecurring, is provided to competitively procure a health facility inspection calendaring software system to ensure inspection scheduling confidentiality and efficient use of inspection staff within the division.

|     |   |  |         |
|-----|---|--|---------|
| 224 | OPERATING CAPITAL OUTLAY                        |  |         |
|     | FROM HEALTH CARE TRUST FUND . . . . .           |  | 87,054  |
| 225 | SPECIAL CATEGORIES                              |  |         |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS |  |         |
|     | FROM HEALTH CARE TRUST FUND . . . . .           |  | 539,816 |

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|   |  |               |                |
|---|--|---------------|----------------|
| 226   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HEALTH CARE TRUST FUND . . . . .   |               | 5,288,642      |
|   | FROM QUALITY OF LONG-TERM CARE<br>FACILITY IMPROVEMENT TRUST FUND . . . . .  |               | 1,000,000      |
| 227   | SPECIAL CATEGORIES<br>EMERGENCY ALTERNATIVE PLACEMENT<br>FROM HEALTH CARE TRUST FUND . . . . .   |               | 806,629        |
| 228   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HEALTH CARE TRUST FUND . . . . .   |               | 656,757        |
| 229   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HEALTH CARE TRUST FUND . . . . .  |               | 140,269        |
| 230   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HEALTH CARE TRUST FUND . . . . . |               | 198,003        |
| 231   | SPECIAL CATEGORIES<br>STATE OPERATIONS - AMERICAN RECOVERY AND<br>REINVESTMENT ACT OF 2009<br>FROM HEALTH CARE TRUST FUND . . . . .  |               | 724,513        |
| 232   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES -<br>AMERICAN RECOVERY AND REINVESTMENT ACT OF<br>2009<br>FROM HEALTH CARE TRUST FUND . . . . .                    |               | 50,326,492     |
| TOTAL: HEALTH CARE REGULATION<br>FROM TRUST FUNDS . . . . .                         |  |               | 106,975,201    |
|   | TOTAL POSITIONS . . . . .  | 642.50        |                |
|   | TOTAL ALL FUNDS . . . . .  |               | 106,975,201    |
| TOTAL: AGENCY FOR HEALTH CARE ADMINISTRATION<br>FROM GENERAL REVENUE FUND . . . . . |  | 6,746,896,417 |                |
|   | FROM TRUST FUNDS . . . . .   |               | 22,175,339,366 |
|   | TOTAL POSITIONS . . . . .  | 1,536.50      |                |
|   | TOTAL ALL FUNDS . . . . .  |               | 28,922,235,783 |
|   | TOTAL APPROVED SALARY RATE . . . . .   | 72,366,085    |                |

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 18,180,414

|     |   |            |           |
|-----|---|------------|-----------|
| 233 | SALARIES AND BENEFITS POSITIONS 428.00<br>FROM GENERAL REVENUE FUND . . . . . | 14,530,922 |           |
|     | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .                       |            | 8,729,893 |
|     | FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .                      |            | 1,739,218 |
| 234 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                | 2,626,121  |           |
|     | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .                       |            | 2,353,560 |
|     | FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .                      |            | 163,774   |
| 235 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                               | 1,901,574  |           |
|     | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .                       |            | 1,111,046 |

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|     |  |           |
|-----|--|-----------|
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .  | 193,061   |
| 236 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .   | 9,060     |
| 237 | LUMP SUM COMPREHENSIVE TRANSITIONAL EDUCATION PROGRAM TRANSITION FROM GENERAL REVENUE FUND . . . . . | 761,754   |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   | 1,223,014 |

From the funds in Specific Appropriation 237, \$761,754 from the General Revenue Fund and \$1,223,014 from the Operations and Maintenance Trust Fund are provided exclusively for the transition of clients currently residing in a comprehensive transitional education program pursuant to section 393.18, Florida Statutes, to community-based settings. The agency shall only transition clients who have been identified by the third-party transition team as low or moderate risk and with the greatest transition potential during the 2018-2019 fiscal year.

|     |   |            |
|-----|---|------------|
| 238 | SPECIAL CATEGORIES GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS FROM GENERAL REVENUE FUND . . . . . | 2,580,000  |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   | 11,106,771 |

Funds in Specific Appropriation 238 expended for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

From the funds in Specific Appropriation 238, \$1,000,000 in nonrecurring funds from the Social Services Block Grant Trust Fund is provided for supported employment services for individuals on the waiting list for the Developmental Disabilities Medicaid Waiver program in Specific Appropriation 242. The supported employment services shall be provided in a manner consistent with the same rules and regulations governing these services in the Developmental Disabilities Medicaid Waiver program, and may additionally be used towards obtaining and maintaining paid or unpaid internships.

|     |   |           |
|-----|---|-----------|
| 239 | SPECIAL CATEGORIES ROOM AND BOARD PAYMENTS FOR DEVELOPMENTALLY DISABLED FROM GENERAL REVENUE FUND . . . . . | 2,639,201 |
| 240 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .                                  | 601,970   |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  | 847,155   |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   | 32,018    |

|     |  |           |
|-----|--|-----------|
| 241 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . | 5,921,225 |
|-----|--|-----------|

From the funds in Specific Appropriation 241, \$3,000,000 in recurring funds from the General Revenue Fund is provided to Arc of Florida - Dental Services (recurring base appropriations project).

From the funds in Specific Appropriation 241, the following projects are funded with nonrecurring funds from the General Revenue Fund:

|  |         |
|--|---------|
| Monroe Association for ReMARcable Citizens (Senate Form 1036)              | 100,000 |
| MACTown Fitness and Wellness (Senate Form 1680).....                       | 50,000  |
| Club Challenge (Senate Form 2460).....                                     | 252,225 |
| Nemours Children's Hospital (Senate Form 1219).....                        | 667,000 |
| Association for the Development of the Exceptional (Senate Form 1237)..... | 250,000 |
| Brevard Achievement Center - Work Training Program (Senate Form 1863)..... | 150,000 |



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|   |           |
|---|-----------|
| Seminole County Work Opportunity Program - Operation    |           |
| Grow (Senate Form 1664).....                            | 250,000   |
| Southwest Florida Autism Center (Senate Form 1500)..... | 102,000   |
| Autism Center of Excellence (Senate Form 1483).....     | 100,000   |
| Our Pride Academy (Senate Form 1704).....               | 1,000,000 |

242 SPECIAL CATEGORIES

|  |             |
|--|-------------|
| HOME AND COMMUNITY BASED SERVICES WAIVER |             |
| FROM GENERAL REVENUE FUND . . . . .      | 452,019,363 |
| FROM OPERATIONS AND MAINTENANCE          |             |
| TRUST FUND . . . . .                     | 730,809,869 |

Funds in Specific Appropriation 242 may not be used for administrative costs. Funds for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

From the funds in Specific Appropriation 242, the Agency for Persons with Disabilities shall provide to the Governor, President of the Senate, and Speaker of the House of Representatives monthly surplus-deficit reports projecting the total Medicaid Waiver program expenditures for the fiscal year along with any corrective action plans necessary to align program expenditures with annual appropriations.

The agency shall limit expenditures paid at the Enhanced Intensive Behavioral rate to agency clients that are being transitioned out of a comprehensive transitional education program pursuant to section 393.18, Florida Statutes, and only if it is determined that such clients need the enhanced rate to be safely maintained in the community.

243 SPECIAL CATEGORIES

|                                     |         |
|-------------------------------------|---------|
| RISK MANAGEMENT INSURANCE           |         |
| FROM GENERAL REVENUE FUND . . . . . | 380,251 |

244 SPECIAL CATEGORIES

|   |        |
|---|--------|
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |        |
| FROM GENERAL REVENUE FUND . . . . .   | 85,245 |
| FROM OPERATIONS AND MAINTENANCE   |        |
| TRUST FUND . . . . .  | 61,385 |

244A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

|  |        |
|--|--------|
| FIXED CAPITAL OUTLAY FOR PERSONS WITH DISABILITIES |        |
| FROM GENERAL REVENUE FUND . . . . .                | 45,000 |

From the funds in Specific Appropriation 244A, \$20,000 in nonrecurring funds from the General Revenue Fund is provided to the Palm Beach Habilitation Center for the site plan, engineering, and construction of a facility (Senate Form 1180).

From the funds in Specific Appropriation 244A, \$25,000 in nonrecurring funds from the General Revenue Fund is provided to the City of Hialeah Gardens for the design and construction of the Hialeah Gardens Therapy Pool for individuals with disabilities (Senate Form 2355).

TOTAL: HOME AND COMMUNITY SERVICES

|                                     |             |               |
|-------------------------------------|-------------|---------------|
| FROM GENERAL REVENUE FUND . . . . . | 484,101,686 |               |
| FROM TRUST FUNDS . . . . .          |             | 758,370,764   |
| TOTAL POSITIONS . . . . .           | 428.00      |               |
| TOTAL ALL FUNDS . . . . .           |             | 1,242,472,450 |

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 9,657,473

245 SALARIES AND BENEFITS

|                                     |           |           |
|-------------------------------------|-----------|-----------|
| POSITIONS                           | 161.00    |           |
| FROM GENERAL REVENUE FUND . . . . . | 8,383,783 |           |
| FROM OPERATIONS AND MAINTENANCE     |           |           |
| TRUST FUND . . . . .                |           | 5,476,250 |

246 OTHER PERSONAL SERVICES

|                                     |         |
|-------------------------------------|---------|
| FROM GENERAL REVENUE FUND . . . . . | 345,485 |
|-------------------------------------|---------|

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|     |   |           |         |
|-----|---|-----------|---------|
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           | 225,537 |
| 247 | EXPENSES  |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 1,405,294 |         |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           | 916,222 |
| 248 | OPERATING CAPITAL OUTLAY                              |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 23,974    |         |
| 249 | SPECIAL CATEGORIES                                    |           |         |
|     | ACQUISITION OF MOTOR VEHICLES                         |           |         |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           | 102,500 |
| 250 | SPECIAL CATEGORIES                                    |           |         |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS       |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 97,450    |         |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           | 2,703   |
| 251 | SPECIAL CATEGORIES                                    |           |         |
|     | CONTRACTED SERVICES                                   |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 579,093   |         |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           | 485,138 |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |           | 125,000 |

From the funds in Specific Appropriation 251, \$125,000 in nonrecurring funds from the Social Services Block Grant Trust Fund and \$125,000 in nonrecurring funds from the Operations and Maintenance Trust Funds are provided to competitively procure or purchase from the state contract independent consultant services to assess and redesign the Agency for Persons with Disabilities transportation business model, as recommended by the Task Force on Transportation Disadvantaged Service's final report pursuant to s. 13(5), chapter 2017-71, Laws of Florida. Consultant services should, at a minimum, include an analysis of the existing transportation services provided by the agency, and a comparison of current agency negotiated transportation waiver rates with proposed transportation disadvantaged coordinated system and community transportation coordinator partnership rates. The agency shall submit a final report to the Governor, President of the Senate, and Speaker of the House of Representatives by February 1, 2019.

|     |  |           |           |
|-----|--|-----------|-----------|
| 252 | SPECIAL CATEGORIES                                   |           |           |
|     | GRANTS AND AIDS - CONTRACTED SERVICES                |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 1,988,073 |           |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |           | 1,043,094 |

From the funds in Specific Appropriation 252, \$500,000 in recurring funds from the General Revenue Fund is provided for Special Olympics (recurring base appropriations project).

|     |  |       |       |
|-----|--|-------|-------|
| 253 | SPECIAL CATEGORIES                                   |       |       |
|     | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES   |       |       |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 3,874 |       |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |       | 2,374 |

|     |                                     |         |  |
|-----|-------------------------------------|---------|--|
| 254 | SPECIAL CATEGORIES                  |         |  |
|     | RISK MANAGEMENT INSURANCE           |         |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 180,320 |  |

|     |   |           |           |
|-----|---|-----------|-----------|
| 255 | SPECIAL CATEGORIES                                    |           |           |
|     | HOME AND COMMUNITY SERVICES ADMINISTRATION            |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 2,975,644 |           |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           | 3,492,006 |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |           | 444,935   |

From the funds in Specific Appropriation 255, \$305,450 in

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nonrecurring funds from the General Revenue Fund and \$386,513 in nonrecurring funds from the Operations and Maintenance Trust Fund are provided to continue implementation of the Client Data Management System for the purpose of providing electronic verification of service delivery to recipients by providers, electronic billings for Developmental Disabilities Medicaid Waiver services, and electronic processing of claims. The Agency for Persons with Disabilities is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include a detailed operational work plan and spending plan.

|        |   |            |            |
|--------|---|------------|------------|
| 256    | SPECIAL CATEGORIES  |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 30,165     |            |
|        | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 32,579     |
| 257    | DATA PROCESSING SERVICES  |            |            |
|        | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 65,107     |            |
|        | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 262,240    |
| TOTAL: | PROGRAM MANAGEMENT AND COMPLIANCE   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 16,078,262 |            |
|        | FROM TRUST FUNDS . . . . .  |            | 12,610,578 |
|        | TOTAL POSITIONS . . . . .   | 161.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 28,688,840 |

DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM

From the funds in Specific Appropriation 258 through 268 to the Developmental Disability Centers - Civil Program, the Agency for Persons with Disabilities shall provide to the Governor, President of the Senate, and Speaker of the House of Representatives quarterly surplus-deficit reports projecting the total civil program expenditures of the Developmental Disability Centers for the fiscal year along with any corrective action plans necessary to align program expenditures with annual appropriations.

|     |   |            |            |
|-----|---|------------|------------|
|     | APPROVED SALARY RATE                                  | 57,555,090 |            |
| 258 | SALARIES AND BENEFITS                                 | POSITIONS  | 1,609.00   |
|     | FROM GENERAL REVENUE FUND . . . . .                   |            | 30,929,418 |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 43,720,180 |
| 259 | OTHER PERSONAL SERVICES                               |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 612,544    |            |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 882,973    |
| 260 | EXPENSES  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 2,002,916  |            |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 3,017,223  |
| 261 | OPERATING CAPITAL OUTLAY                              |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 64,965     |            |
| 262 | FOOD PRODUCTS   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 788,707    |            |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 1,110,220  |
| 263 | SPECIAL CATEGORIES                                    |            |            |
|     | CONTRACTED SERVICES                                   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 795,368    |            |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 1,176,248  |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |            | 33,480     |

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|   |   |            |            |
|---|---|------------|------------|
| 264   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 1,604,279  |            |
|   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 2,711,770  |
| 265   | SPECIAL CATEGORIES<br>PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 338,721    |            |
| 266   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 1,971,975  |            |
|   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 2,158,113  |
| 267   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 246,365    |            |
|   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 377,801    |
| 268   | FIXED CAPITAL OUTLAY<br>AGENCY FOR PERSONS WITH DISABILITIES FIXED CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED FACILITIES        |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 500,000    |            |
|   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 1,552,180  |
|   | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   |            | 750,000    |
| TOTAL: DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM |   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 39,855,258 |            |
|   | FROM TRUST FUNDS . . . . .  |            | 57,490,188 |
|   | TOTAL POSITIONS . . . . .   | 1,609.00   |            |
|   | TOTAL ALL FUNDS . . . . .   |            | 97,345,446 |

DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM

From the funds in Specific Appropriation 269 through 279 the Developmental Disability Centers - Forensic Program, the Agency for Persons with Disabilities shall provide to the Governor, President of the Senate, and Speaker of the House of Representatives quarterly surplus-deficit reports projecting the total forensic program expenditures of the Developmental Disability Centers for the fiscal year along with any corrective action plans necessary to align program expenditures with annual appropriations.

|     |   |            |            |
|-----|---|------------|------------|
|     | APPROVED SALARY RATE                      | 17,128,769 |            |
| 269 | SALARIES AND BENEFITS                     | POSITIONS  | 504.50     |
|     | FROM GENERAL REVENUE FUND . . . . .       |            | 24,561,324 |
| 270 | OTHER PERSONAL SERVICES                   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .       |            | 281,232    |
| 271 | EXPENSES                                  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .       |            | 1,249,744  |
| 272 | OPERATING CAPITAL OUTLAY                  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .       |            | 96,844     |
| 273 | FOOD PRODUCTS                             |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .       |            | 556,200    |
| 274 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .       |            | 571,137    |

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|  |  |             |               |
|--|--|-------------|---------------|
| 275  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED PROFESSIONAL<br>SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 350,122     |               |
| 276  | SPECIAL CATEGORIES<br>PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID<br>FROM GENERAL REVENUE FUND . . . . .  | 807,202     |               |
| 277  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 907,793     |               |
| 278  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 18,751      |               |
| 279  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 124,928     |               |
| TOTAL: DEVELOPMENTAL DISABILITY CENTERS - FORENSIC<br>PROGRAM<br>FROM GENERAL REVENUE FUND . . . . . |  | 29,525,277  |               |
|  | TOTAL POSITIONS . . . . .  | 504.50      |               |
|  | TOTAL ALL FUNDS . . . . .  |             | 29,525,277    |
| TOTAL: AGENCY FOR PERSONS WITH DISABILITIES<br>FROM GENERAL REVENUE FUND . . . . .                   |  | 569,560,483 |               |
|  | FROM TRUST FUNDS . . . . .   |             | 828,471,530   |
|  | TOTAL POSITIONS . . . . .  | 2,702.50    |               |
|  | TOTAL ALL FUNDS . . . . .  |             | 1,398,032,013 |
|  | TOTAL APPROVED SALARY RATE . . . . .   | 102,521,746 |               |

CHILDREN AND FAMILIES, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 280 through 380A, and Sections 27 through 30 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 590:1998, 590:2226, 590:2348, 590:2523, 590:2664, 590:2681, 590:2720 or 590:M139, or any other lease, by the Department of Children and Families, notwithstanding any lease or contract to the contrary. The Department of Children and Families is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 590:1998, 590:2226, 590:2348, 590:2523, 590:2664, 590:2681, 590:2720 or 590:M139, or any other lease.

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 33,846,993

|     |  |           |            |            |
|-----|--|-----------|------------|------------|
| 280 | SALARIES AND BENEFITS                                    | POSITIONS | 605.25     |            |
|     | FROM GENERAL REVENUE FUND . . . . .                      |           | 29,686,243 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                 |           |            | 14,641,745 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                 |           |            | 1,480,323  |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .             |           |            | 270,335    |
|     | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .  |           |            | 292,954    |
|     | FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . . |           |            | 63,555     |

SECTION 3 - HUMAN SERVICES

|     |   |           |         |
|-----|---|-----------|---------|
| 281 | OTHER PERSONAL SERVICES                               |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 283,176   |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .              |           | 54,690  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .              |           | 64,253  |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .          |           | 8,196   |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |           | 2,137   |
| 282 | EXPENSES  |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 4,178,771 |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .              |           | 859,747 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .              |           | 202,800 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .          |           | 14,868  |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           | 69,480  |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |           | 7,118   |

From the funds in Specific Appropriation 282, the Secretary of the department must establish the Title IV-E Task Force. The purpose of the task force is to evaluate policy and financial alternatives to address the impact of the expiration of the IV-E Demonstration Waiver on September 30, 2019. The department shall submit a report to the Governor, President of the Senate, and Speaker of the House of Representatives by December 1, 2018, with findings and recommendations on whether to continue services authorized under the waiver, any policy or operational changes in the department and the community-based care lead agencies needed to address the loss of the waiver, and the budget and personnel changes needed to operate post-waiver. The Secretary of the department shall appoint at least one member from each of the following organizations or sectors to serve on the task force: Florida Coalition for Children; the statewide Guardian ad Litem Office; a child welfare service provider; a Children’s Services Council; and a circuit court judge that presides over cases involving dependency proceedings. The department’s Assistant Secretary for the Office of Child Welfare shall chair the task force.

|     |   |         |         |
|-----|---|---------|---------|
| 283 | OPERATING CAPITAL OUTLAY                              |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 27,616  |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .              |         | 106,950 |
| 284 | SPECIAL CATEGORIES                                    |         |         |
|     | ACQUISITION OF MOTOR VEHICLES                         |         |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .              |         | 20,000  |
| 285 | SPECIAL CATEGORIES                                    |         |         |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS       |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 241,654 |         |
| 286 | SPECIAL CATEGORIES                                    |         |         |
|     | CONTRACTED SERVICES                                   |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 912,215 |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .              |         | 311,178 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .              |         | 14,538  |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .          |         | 1,120   |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |         | 405,883 |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |         | 778     |
| 287 | SPECIAL CATEGORIES                                    |         |         |
|     | RISK MANAGEMENT INSURANCE                             |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 414,776 |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .              |         | 408,654 |
| 288 | SPECIAL CATEGORIES                                    |         |         |
|     | STATE INSTITUTIONAL CLAIMS                            |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 40,498  |         |
| 289 | SPECIAL CATEGORIES                                    |         |         |
|     | TENANT BROKER COMMISSIONS                             |         |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .              |         | 132,912 |

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|                           |   |            |            |
|---------------------------|---|------------|------------|
| 290                       | SPECIAL CATEGORIES  |            |            |
|                           | DEFERRED-PAYMENT COMMODITY CONTRACTS  |            |            |
|                           | FROM GENERAL REVENUE FUND . . . . .   | 6,520      |            |
|                           | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 2,272      |
| 291                       | SPECIAL CATEGORIES  |            |            |
|                           | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|                           | FROM GENERAL REVENUE FUND . . . . .   | 157,174    |            |
|                           | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 54,877     |
|                           | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 3,775      |
|                           | FROM WELFARE TRANSITION TRUST FUND . . . . .  |            | 495        |
|                           | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   |            | 17         |
| 292                       | SPECIAL CATEGORIES  |            |            |
|                           | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|                           | FROM GENERAL REVENUE FUND . . . . .   | 3,218,913  |            |
|                           | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 550,976    |
|                           | FROM WELFARE TRANSITION TRUST FUND . . . . .  |            | 245        |
| 293                       | PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS   |            |            |
|                           | RELIEF/JORGE AND DEBBIE GARCIA-BENGOCHEA  |            |            |
|                           | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 950,000    |
| 294                       | PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS   |            |            |
|                           | RELIEF - SURVIVOR AND THE ESTATE OF THE VICTIM - BARAHONA   |            |            |
|                           | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 1,875,000  |
| 295                       | PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS   |            |            |
|                           | RELIEF - MARISSA AMORA  |            |            |
|                           | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 1,700,000  |
| 296                       | FIXED CAPITAL OUTLAY  |            |            |
|                           | DEPARTMENT OF CHILDREN AND FAMILY SERVICES  |            |            |
|                           | FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES  |            |            |
|                           | FROM GENERAL REVENUE FUND . . . . .   | 3,546,800  |            |
| TOTAL:                    | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |            |            |
|                           | FROM GENERAL REVENUE FUND . . . . .   | 42,714,356 |            |
|                           | FROM TRUST FUNDS . . . . .  |            | 24,571,871 |
|                           | TOTAL POSITIONS . . . . .   | 605.25     |            |
|                           | TOTAL ALL FUNDS . . . . .   |            | 67,286,227 |
| PROGRAM: SUPPORT SERVICES |   |            |            |
| INFORMATION TECHNOLOGY    |   |            |            |
|                           | APPROVED SALARY RATE  | 12,822,645 |            |
| 297                       | SALARIES AND BENEFITS   | POSITIONS  | 230.00     |
|                           | FROM GENERAL REVENUE FUND . . . . .   |            | 5,816,491  |
|                           | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 6,381,763  |
|                           | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .   |            | 21,142     |
|                           | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 4,714,611  |
|                           | FROM WELFARE TRANSITION TRUST FUND . . . . .  |            | 228,107    |
|                           | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 132,180    |
|                           | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   |            | 169,776    |
| 298                       | OTHER PERSONAL SERVICES   |            |            |
|                           | FROM GENERAL REVENUE FUND . . . . .   | 127,572    |            |
|                           | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 210,421    |
|                           | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 130,733    |
| 299                       | EXPENSES  |            |            |
|                           | FROM GENERAL REVENUE FUND . . . . .   | 2,457,315  |            |
|                           | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 245,878    |
|                           | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 1,070,487  |

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|     |  |           |           |
|-----|--|-----------|-----------|
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .              |           | 5,218     |
| 300 | OPERATING CAPITAL OUTLAY   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                | 40,599    |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                           |           | 8,299     |
| 301 | SPECIAL CATEGORIES   |           |           |
|     | COMPUTER RELATED EXPENSES  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                | 3,002,169 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                           |           | 121,409   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                           |           | 366,454   |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .              |           | 71,808    |
| 302 | SPECIAL CATEGORIES   |           |           |
|     | FLORIDA SAFE FAMILIES NETWORK (FSFN) INFORMATION TECHNOLOGY SYSTEM |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                | 7,885,033 |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                           |           | 1,095,846 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                       |           | 303,259   |

From the funds in Specific Appropriation 302, the nonrecurring sums of \$1,876,750 from the General Revenue Fund and \$138,770 from the Federal Grants Trust Fund are provided to begin activities that prepare and support the transition of the Florida Safe Families Network (FSFN) to comply with the Comprehensive Child Welfare Information System (CCWIS) federal requirements.

|        |   |            |            |
|--------|---|------------|------------|
| 303    | SPECIAL CATEGORIES  |            |            |
|        | FLORIDA ONLINE RECIPIENTS INTEGRATED DATA ACCESS (FLORIDA) TECHNOLOGY SYSTEM FOR PUBLIC BENEFIT ELIGIBILITY DETERMINATION |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 2,552,310  |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 6,978,410  |
|        | FROM WELFARE TRANSITION TRUST FUND . . . . .  |            | 282        |
| 304    | SPECIAL CATEGORIES  |            |            |
|        | RISK MANAGEMENT INSURANCE   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 98,098     |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 17,982     |
| 305    | SPECIAL CATEGORIES  |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 19,791     |            |
| 306    | DATA PROCESSING SERVICES  |            |            |
|        | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 8,471,466  |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 1,876,179  |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 8,062,975  |
|        | FROM WELFARE TRANSITION TRUST FUND . . . . .  |            | 192,979    |
|        | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 25,828     |
|        | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   |            | 11,811     |
| TOTAL: | INFORMATION TECHNOLOGY  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 30,470,844 |            |
|        | FROM TRUST FUNDS . . . . .  |            | 32,443,837 |
|        | TOTAL POSITIONS . . . . .   | 230.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 62,914,681 |

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

|     |   |             |            |
|-----|---|-------------|------------|
|     | APPROVED SALARY RATE                        | 154,780,474 |            |
| 307 | SALARIES AND BENEFITS                       | POSITIONS   | 3,604.00   |
|     | FROM GENERAL REVENUE FUND . . . . .         |             | 89,439,914 |
|     | FROM DOMESTIC VIOLENCE TRUST FUND . . . . . |             | 16,031     |



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|      |                                      |            |            |
|------|--------------------------------------|------------|------------|
|      | FROM FEDERAL GRANTS TRUST FUND . . . |            | 34,186,517 |
|      | FROM WELFARE TRANSITION TRUST FUND . |            | 73,326,869 |
|      | FROM SOCIAL SERVICES BLOCK GRANT     |            |            |
|      | TRUST FUND . . . . .                 |            | 26,278,326 |
| 308  | OTHER PERSONAL SERVICES              |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 2,023,340  |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |            | 4,117,527  |
|      | FROM WELFARE TRANSITION TRUST FUND . |            | 2,494,025  |
|      | FROM SOCIAL SERVICES BLOCK GRANT     |            |            |
|      | TRUST FUND . . . . .                 |            | 1,001,972  |
| 309  | EXPENSES                             |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 14,287,878 |            |
|      | FROM CHILD WELFARE TRAINING TRUST    |            |            |
|      | FUND . . . . .                       |            | 8,394      |
|      | FROM DOMESTIC VIOLENCE TRUST FUND .  |            | 11,645     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |            | 6,138,564  |
|      | FROM WELFARE TRANSITION TRUST FUND . |            | 11,915,962 |
|      | FROM SOCIAL SERVICES BLOCK GRANT     |            |            |
|      | TRUST FUND . . . . .                 |            | 3,914,954  |
| 310  | OPERATING CAPITAL OUTLAY             |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 54,475     |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |            | 42,941     |
|      | FROM WELFARE TRANSITION TRUST FUND . |            | 11,590     |
|      | FROM SOCIAL SERVICES BLOCK GRANT     |            |            |
|      | TRUST FUND . . . . .                 |            | 7,671      |
| 310A | LUMP SUM                             |            |            |
|      | SHARED RISK FUND FOR COMMUNITY BASED |            |            |
|      | PROVIDERS OF CHILD WELFARE SERVICES  |            |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |            | 5,000,000  |

The nonrecurring funds provided in Specific Appropriation 310A are available to community-based care lead agencies pursuant to the provisions of section 409.990, Florida Statutes.

|      |                                       |           |           |
|------|---------------------------------------|-----------|-----------|
| 311  | SPECIAL CATEGORIES                    |           |           |
|      | HOME CARE FOR DISABLED ADULTS         |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 1,987,544 |           |
| 312  | SPECIAL CATEGORIES                    |           |           |
|      | GRANTS AND AIDS - COMMUNITY CARE FOR  |           |           |
|      | DISABLED ADULTS                       |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 2,041,955 |           |
| 313  | SPECIAL CATEGORIES                    |           |           |
|      | CONTRACTED SERVICES                   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 3,967,567 |           |
|      | FROM CHILD WELFARE TRAINING TRUST     |           |           |
|      | FUND . . . . .                        |           | 2,815     |
|      | FROM FEDERAL GRANTS TRUST FUND . . .  |           | 3,754,733 |
|      | FROM WELFARE TRANSITION TRUST FUND .  |           | 786,634   |
|      | FROM SOCIAL SERVICES BLOCK GRANT      |           |           |
|      | TRUST FUND . . . . .                  |           | 607,155   |
| 313A | SPECIAL CATEGORIES                    |           |           |
|      | GRANTS AND AIDS - CONTRACTED SERVICES |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 2,254,000 |           |

From the funds in Specific Appropriation 313A, nonrecurring general revenue funds are provided for the following projects:

|  |         |  |
|--|---------|--|
| Florida Baptist Children's Home - Brave Moms Program   |         |  |
| (Senate Form 1126).....                                | 309,000 |  |
| Family First All Pro Dad - Adoption promotion services |         |  |
| (Senate Form 1306).....                                | 475,000 |  |
| Forever Family - Child safety and adoption awareness   |         |  |
| (Senate Form 1848).....                                | 250,000 |  |
| Porch Light - Housing for human trafficking (Senate    |         |  |
| Form 1125).....  | 200,000 |  |
| Children of Inmates - Babies N Brains Family Supports  |         |  |
| Program (Senate Form 1722).....                        | 250,000 |  |
| Redefining Refuge - Case Management for Sex Trafficked |         |  |
| Minors (Senate Form 1769).....                         | 500,000 |  |
| Project Livesaver Search and Rescue Program (Senate    |         |  |

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|  |         |
|--|---------|
| Form 2257).....  | 75,000  |
| High Risk Foster Care Youth Advocate Program (Senate Form 1447)..... | 175,000 |
| Victory for Youth - Share Your Heart Program (Senate Form 1482)..... | 20,000  |

314 SPECIAL CATEGORIES

|  |            |           |
|--|------------|-----------|
| GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS |            |           |
| FROM GENERAL REVENUE FUND . . . . .                                | 37,830,066 |           |
| FROM WELFARE TRANSITION TRUST FUND .                               |            | 9,392,840 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .              |            | 9,589,500 |

Funds provided in Specific Appropriation 314 shall be used to award grants to the sheriffs of the following counties to conduct child protective investigations as authorized in section 39.3065, Florida Statutes. The funds shall be allocated as follows:

|                                  |            |
|----------------------------------|------------|
| Broward County Sheriff.....      | 15,201,864 |
| Hillsborough County Sheriff..... | 13,738,700 |
| Manatee County Sheriff.....      | 4,855,360  |
| Pasco County Sheriff.....        | 6,466,825  |
| Pinellas County Sheriff.....     | 11,915,854 |
| Seminole County Sheriff.....     | 4,633,803  |

315 SPECIAL CATEGORIES

|   |            |            |
|---|------------|------------|
| GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM |            |            |
| FROM GENERAL REVENUE FUND . . . . .         | 11,164,596 |            |
| FROM DOMESTIC VIOLENCE TRUST FUND .         |            | 9,697,064  |
| FROM FEDERAL GRANTS TRUST FUND . . .        |            | 17,514,344 |
| FROM WELFARE TRANSITION TRUST FUND .        |            | 7,750,000  |

Funds provided in Specific Appropriation 315, \$11,164,596 from the General Revenue Fund, \$9,697,064 from the Domestic Violence Trust Fund, \$15,356,690 from the Federal Grants Trust Fund and \$7,750,000 from the Welfare Transition Trust Fund shall be provided to the Florida Coalition Against Domestic Violence for implementation of programs and the management and delivery of services of the state's domestic violence program including implementation of statutory directives contained in chapter 39, Florida Statutes, implementation of special projects, coordination of a strong families and domestic violence campaign, implementation of the child welfare and domestic violence co-location projects, conducting training and providing technical assistance to certified domestic violence centers and allied professionals, and administration of contracts designated under this appropriation.

From the funds in Specific Appropriation 315, \$2,157,654, including nonrecurring funds of \$91,412, from the Federal Grants Trust Fund shall be transferred to the Department of Health to contract with the Florida Council Against Sexual Violence to implement portions of the Violence Against Women Act STOP Formula Grant.

316 SPECIAL CATEGORIES

|   |            |           |
|---|------------|-----------|
| GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION |            |           |
| FROM GENERAL REVENUE FUND . . . . .                       | 16,448,538 |           |
| FROM FEDERAL GRANTS TRUST FUND . . .                      |            | 1,488,375 |
| FROM WELFARE TRANSITION TRUST FUND .                      |            | 9,577,637 |

Funds in Specific Appropriation 316 are provided for the Healthy Families Program. The Department of Children and Families shall ensure that no less than 85 percent of the appropriated funds are spent on direct client services, including home visiting services, home safety assessments, health education, referrals, counseling, and peer support services. The Healthy Families Program shall continue to serve all Florida counties.

317 SPECIAL CATEGORIES

|  |            |            |
|--|------------|------------|
| GRANTS AND AIDS - CHILD PROTECTION               |            |            |
| FROM GENERAL REVENUE FUND . . . . .              | 13,516,313 |            |
| FROM CHILD WELFARE TRAINING TRUST FUND . . . . . |            | 285,993    |
| FROM FEDERAL GRANTS TRUST FUND . . .             |            | 24,056,870 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 130,000    |

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|     |  |           |                    |
|-----|--|-----------|--------------------|
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .   | 1,724,535 |                    |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   | 844,982   |                    |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .  | 2,021,879 |                    |
| 318 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 3,950,604 |                    |
| 319 | SPECIAL CATEGORIES<br>TEMPORARY EMERGENCY SHELTER SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 435,843   |                    |
| 320 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - RESIDENTIAL GROUP CARE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | 1,641,215 | 115,836<br>929,958 |
| 321 | SPECIAL CATEGORIES<br>SPECIAL NEEDS ADOPTION INCENTIVES<br>FROM GENERAL REVENUE FUND . . . . .   | 2,750,000 |                    |

The funds provided in Specific Appropriation 321 are provided for adoption incentive benefits as authorized in section 409.1664, Florida Statutes.

|     |  |             |   |
|-----|--|-------------|---|
| 322 | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   | 4,920       | 4,427<br>1,684<br>1,713   |
| 323 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   | 438,785     | 208,554<br>248,769<br>112,721                                     |
| 324 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .  | 44,055      | 27,180<br>57,514<br>10,793  |
| 325 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD WELFARE TRAINING TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | 339,271,140 | 2,531,893<br>248,764,539<br>45,321,027<br>8,979,209<br>41,078,586 |

From the funds in Specific Appropriation 325, the Department of Children and Families shall restore any Fiscal Year 2017-2018 nonrecurring core services funding for each community-based care lead agency up to the amount of the nonrecurring allocation from Fiscal Year 2017-2018 before allocating the remaining core services funding pursuant to the equity allocation model prescribed in section 409.991, Florida Statutes.

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From the funds provided in Specific Appropriation 325, the Department of Children and Families shall conduct a comprehensive, multi-year review of the revenues, expenditures, and financial position of all community-based care lead agencies and shall cover the most recent two consecutive fiscal years. The review must include a comprehensive system-of-care analysis. All lead agencies must develop and maintain a plan to achieve financial viability which shall accompany the department's submission. The department's review shall be submitted to the Governor, President of the Senate, and Speaker of the House of Representatives by February 1, 2019.

From the funds provided in Specific Appropriation 325, the recurring sum of \$2,250,000 from the General Revenue Fund is provided for adoption incentive awards to community-based care lead agencies or their subcontractors, pursuant to section 409.1662, Florida Statutes.

|     |  |            |            |
|-----|--|------------|------------|
| 326 | SPECIAL CATEGORIES                           |            |            |
|     | GRANTS AND AIDS - ADOPTION ASSISTANCE        |            |            |
|     | PAYMENTS AND MAINTENANCE SUBSIDIES           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 90,418,790 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 94,849,408 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 14,377,342 |

Funds provided in Specific Appropriation 326 are provided to community-based care lead agencies for the payment of adoption assistance subsidies pursuant to section 409.166, Florida Statutes.

By April 30, 2019, the Department of Children and Families shall perform a reconciliation of the funding appropriated and the projected expenditures for adoption assistance for each lead agency. Any projected year-end surplus of funding shall, if necessary, be reallocated to the lead agencies that are projecting a year-end deficit. Any unexpended funds, as determined by a reconciliation of the fiscal year-end actual expenditures, shall revert on June 30, 2019.

|      |  |           |  |
|------|--|-----------|--|
| 326A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY PLACE OF HOPE, INC. - CHILD WELFARE AND FOSTER CARE REGIONALIZATION - PHASE IV |           |  |
|      | FROM GENERAL REVENUE FUND . . . . .  | 1,250,000 |  |

Funds in Specific Appropriation 326A from nonrecurring general revenue funds are provided for Phase IV of the Place of Hope, Inc., Child Welfare Foster Care Regionalization Initiative (Senate Form 1063).

|      |   |         |  |
|------|---|---------|--|
| 326B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CITRUS HEALTH NETWORK-CHANCE CAMPUS FOR COMMERCIAL SEXUALLY EXPLOITED YOUTH |         |  |
|      | FROM GENERAL REVENUE FUND . . . . .   | 400,000 |  |

Funds in Specific Appropriation 326B from nonrecurring general revenue funds are for the development of the Citrus Health Network, Citrus Helping Adolescents Negatively Affected by Commercial Exploitation (CHANCE) campus (Senate Form 1684).

|        |   |             |               |
|--------|---|-------------|---------------|
| TOTAL: | FAMILY SAFETY AND PRESERVATION SERVICES |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .     | 635,621,538 |               |
|        | FROM TRUST FUNDS . . . . .              |             | 725,319,497   |
|        | TOTAL POSITIONS . . . . .               | 3,604.00    |               |
|        | TOTAL ALL FUNDS . . . . .               |             | 1,360,941,035 |

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

APPROVED SALARY RATE 124,906,220

|     |  |           |             |
|-----|--|-----------|-------------|
| 327 | SALARIES AND BENEFITS                                | POSITIONS | 3,135.50    |
|     | FROM GENERAL REVENUE FUND . . . . .                  |           | 102,270,111 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .             |           | 56,774,600  |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |           | 6,603,123   |

SECTION 3 - HUMAN SERVICES

|     |  |            |         |
|-----|--|------------|---------|
| 328 | OTHER PERSONAL SERVICES                              |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 3,676,160  |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .             |            | 3,290   |
| 329 | EXPENSES   |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 12,288,008 |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .             |            | 669,840 |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |            | 288,955 |
| 330 | OPERATING CAPITAL OUTLAY                             |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 387,630    |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .             |            | 377,471 |
| 331 | FOOD PRODUCTS  |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 3,437,538  |         |
| 332 | SPECIAL CATEGORIES                                   |            |         |
|     | CONTRACTED SERVICES                                  |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 5,060,964  |         |
| 333 | SPECIAL CATEGORIES                                   |            |         |
|     | GRANTS AND AIDS - CONTRACTED SERVICES                |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 33,749,004 |         |

From the funds in Specific Appropriation 333 and 334, the recurring sum of \$4,918,689 from the General Revenue Fund is provided as a cost of living increase for the contract agencies that operate the following mental health treatment facilities:

|  |           |
|--|-----------|
| South Florida State Hospital.....                  | 981,921   |
| Florida Civil Commitment Center.....               | 222,158   |
| Treasure Coast Forensic Treatment Center.....      | 2,136,288 |
| South Florida Evaluation and Treatment Center..... | 761,422   |
| West Florida Community Care Center.....            | 816,900   |

|     |   |             |            |
|-----|---|-------------|------------|
| 334 | SPECIAL CATEGORIES  |             |            |
|     | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES  |             |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 104,602,407 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 14,604,879 |
| 335 | SPECIAL CATEGORIES  |             |            |
|     | PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID  |             |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 8,788,410   |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 1,900,961  |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |             | 876,992    |
| 336 | SPECIAL CATEGORIES  |             |            |
|     | RISK MANAGEMENT INSURANCE   |             |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 8,149,233   |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 963,605    |
| 337 | SPECIAL CATEGORIES  |             |            |
|     | SALARY INCENTIVE PAYMENTS   |             |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 90,969      |            |
| 338 | SPECIAL CATEGORIES  |             |            |
|     | DEFERRED-PAYMENT COMMODITY CONTRACTS  |             |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 716,733     |            |
| 339 | SPECIAL CATEGORIES  |             |            |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |             |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 348,888     |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 20,446     |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |             | 1,973      |
| 340 | SPECIAL CATEGORIES  |             |            |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |             |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 44,883      |            |

SECTION 3 - HUMAN SERVICES

|                                     |             |             |
|-------------------------------------|-------------|-------------|
| TOTAL: MENTAL HEALTH SERVICES       |             |             |
| FROM GENERAL REVENUE FUND . . . . . | 283,610,938 |             |
| FROM TRUST FUNDS . . . . .          |             | 83,086,135  |
|                                     |             |             |
| TOTAL POSITIONS . . . . .           | 3,135.50    |             |
| TOTAL ALL FUNDS . . . . .           |             | 366,697,073 |

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

APPROVED SALARY RATE 165,893,406

|     |                                      |                       |            |             |
|-----|--------------------------------------|-----------------------|------------|-------------|
| 341 | SALARIES AND BENEFITS                | POSITIONS             | 4,302.00   |             |
|     | FROM GENERAL REVENUE FUND . . . . .  |                       | 96,635,405 |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . |                       |            | 104,644,908 |
|     | FROM GRANTS AND DONATIONS TRUST      | FUND . . . . .        |            | 4,780,938   |
|     | FROM WELFARE TRANSITION TRUST FUND . |                       |            | 7,628,762   |
|     |                                      |                       |            |             |
| 342 | OTHER PERSONAL SERVICES              |                       |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .  |                       | 1,538,440  |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . |                       |            | 2,631,985   |
|     | FROM WELFARE TRANSITION TRUST FUND . |                       |            | 142,896     |
|     |                                      |                       |            |             |
| 343 | EXPENSES                             |                       |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .  |                       | 11,507,224 |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . |                       |            | 16,794,971  |
|     | FROM WELFARE TRANSITION TRUST FUND . |                       |            | 1,067,102   |
|     |                                      |                       |            |             |
| 344 | OPERATING CAPITAL OUTLAY             |                       |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .  |                       | 2,998      |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . |                       |            | 25,594      |
|     | FROM WELFARE TRANSITION TRUST FUND . |                       |            | 474         |
|     |                                      |                       |            |             |
| 345 | SPECIAL CATEGORIES                   |                       |            |             |
|     | GRANTS AND AIDS - CHALLENGE GRANTS   |                       |            |             |
|     | FROM GRANTS AND DONATIONS TRUST      | FUND . . . . .        |            | 4,107,206   |
|     |                                      |                       |            |             |
| 346 | SPECIAL CATEGORIES                   |                       |            |             |
|     | GRANTS AND AIDS - FEDERAL EMERGENCY  | SHELTER GRANT PROGRAM |            |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . |                       |            | 6,114,133   |
|     | FROM WELFARE TRANSITION TRUST FUND . |                       |            | 852,507     |
|     |                                      |                       |            |             |
| 347 | SPECIAL CATEGORIES                   |                       |            |             |
|     | GRANTS AND AIDS - HOMELESS HOUSING   | ASSISTANCE GRANTS     |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .  |                       | 3,350,000  |             |

From the funds in Specific Appropriation 347, the recurring sum of \$3,000,000 from the General Revenue Fund is provided to the local homeless coalition lead agencies throughout the state.

From the funds in Specific Appropriation 347, the following projects are funded from nonrecurring general revenue funds:

|   |         |
|---|---------|
| Transition House Homeless Veterans Program (Senate Form 1249).....            | 200,000 |
| National Veterans Homeless Support Housing Assistance (Senate Form 2193)..... | 150,000 |

|     |                                       |                |            |            |
|-----|---------------------------------------|----------------|------------|------------|
| 348 | SPECIAL CATEGORIES                    |                |            |            |
|     | CONTRACTED SERVICES                   |                |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   |                | 14,313,436 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . .  |                |            | 20,411,507 |
|     | FROM GRANTS AND DONATIONS TRUST       | FUND . . . . . |            | 500,000    |
|     | FROM WELFARE TRANSITION TRUST FUND .  |                |            | 595,294    |
|     |                                       |                |            |            |
| 349 | SPECIAL CATEGORIES                    |                |            |            |
|     | GRANTS AND AIDS - CONTRACTED SERVICES |                |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   |                | 576,801    |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . .  |                |            | 18,715,893 |

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|        |   |             |                         |
|--------|---|-------------|-------------------------|
|        | FROM WELFARE TRANSITION TRUST FUND . . . . .  |             | 166,494                 |
| 350    | SPECIAL CATEGORIES<br>GRANTS AND AIDS - LOCAL SERVICES PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 64,742,633              |
| 351    | SPECIAL CATEGORIES<br>PUBLIC ASSISTANCE FRAUD CONTRACT<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .  |             | 3,406,033<br>689,593    |
| 352    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .  | 1,381,199   | 1,062,178<br>76,129     |
| 353    | SPECIAL CATEGORIES<br>SERVICES TO REPATRIATED AMERICANS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |             | 40,380                  |
| 354    | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .   | 5,935       | 8,322<br>545            |
| 355    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .   | 331,068     | 611,231<br>30,585       |
| 356    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . . | 716         | 26,009<br>28,029<br>625 |
| 357    | FINANCIAL ASSISTANCE PAYMENTS<br>CASH ASSISTANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .   | 115,651,642 | 28,480,741              |
| 358    | FINANCIAL ASSISTANCE PAYMENTS<br>NONRELATIVE CARE GIVER<br>FROM GENERAL REVENUE FUND . . . . .  | 9,176,510   |                         |
| 359    | FINANCIAL ASSISTANCE PAYMENTS<br>OPTIONAL STATE SUPPLEMENTATION PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .  | 5,918,700   |                         |
| 360    | FINANCIAL ASSISTANCE PAYMENTS<br>PERSONAL CARE ALLOWANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 4,555,139   | 28,017                  |
| 361    | FINANCIAL ASSISTANCE PAYMENTS<br>REFUGEE/ENTRANT ASSISTANCE<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |             | 29,607,836              |
| TOTAL: | ECONOMIC SELF SUFFICIENCY SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 264,945,213 | 318,019,550             |
|        | TOTAL POSITIONS . . . . .   | 4,302.00    |                         |
|        | TOTAL ALL FUNDS . . . . .   |             | 582,964,763             |

PROGRAM: COMMUNITY SERVICES

COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES

APPROVED SALARY RATE 5,533,630

SECTION 3 - HUMAN SERVICES

|     |  |           |            |           |
|-----|--|-----------|------------|-----------|
| 362 | SALARIES AND BENEFITS  | POSITIONS | 95.00      |           |
|     | FROM GENERAL REVENUE FUND  |           | 4,017,930  |           |
|     | FROM ADMINISTRATIVE TRUST FUND   |           |            | 30        |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND  |           |            | 3,212,411 |
|     | FROM FEDERAL GRANTS TRUST FUND   |           |            | 59,603    |
| 363 | OTHER PERSONAL SERVICES  |           | 762,578    |           |
|     | FROM GENERAL REVENUE FUND  |           |            | 654,087   |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND  |           |            | 1,050,948 |
|     | FROM FEDERAL GRANTS TRUST FUND   |           |            |           |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND   |           |            | 260,465   |
| 364 | EXPENSES   |           | 847,296    |           |
|     | FROM GENERAL REVENUE FUND  |           |            | 605,084   |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND  |           |            | 214,494   |
|     | FROM FEDERAL GRANTS TRUST FUND   |           |            | 3,723     |
|     | FROM WELFARE TRANSITION TRUST FUND   |           |            |           |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND   |           |            | 80,830    |
| 365 | SPECIAL CATEGORIES   |           |            |           |
|     | GRANTS AND AIDS - PUBLIC SAFETY, MENTAL HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING GRANT PROGRAM |           |            |           |
|     | FROM GENERAL REVENUE FUND  |           | 9,000,000  |           |
| 366 | SPECIAL CATEGORIES   |           |            |           |
|     | CHILDREN'S ACTION TEAMS FOR MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES                           |           |            |           |
|     | FROM GENERAL REVENUE FUND  |           | 21,000,000 |           |

Funds provided in Specific Appropriation 366 shall be used by the Department of Children and Families to contract with the following providers for the operation of Community Action Treatment (CAT) teams that provide community-based services to children ages 11 to 21 with a mental health or co-occurring substance abuse diagnosis with any accompanying characteristics such as being at-risk for out-of-home placement as demonstrated by repeated failures at less intensive levels of care; having two or more hospitalizations or repeated failures; involvement with the Department of Juvenile Justice or multiple episodes involving law enforcement; or poor academic performance or suspensions. Children younger than 11 may be candidates if they display two or more of the aforementioned characteristics.

From the funds in Specific Appropriation 366, the following recurring base appropriation projects are funded from general revenue funds:

|   |         |
|---|---------|
| SalusCare (Lee Mental Health) - Lee.....  | 750,000 |
| Manatee Glens - Sarasota, Desoto.....   | 750,000 |
| Circles of Care - Brevard.....  | 750,000 |
| Life Management Center - Bay.....   | 750,000 |
| David Lawrence Center - Collier.....  | 750,000 |
| Child Guidance Center - Duval.....  | 750,000 |
| Institute for Child and Family Health - Miami-Dade.....                                       | 750,000 |
| Mental Health Care - Hillsborough.....  | 750,000 |
| Personal Enrichment Mental Health Services - Pinellas.....                                    | 750,000 |
| Peace River Center - Polk, Highlands, Hardee.....   | 750,000 |
| COPE Center - Walton.....   | 750,000 |
| Lifestream Behavioral Center - Sumter and Lake.....   | 750,000 |
| Lakeside Behavioral Healthcare - Orange.....  | 750,000 |
| Citrus Health Network - Miami-Dade.....   | 750,000 |
| Manatee Glens - Manatee.....  | 750,000 |
| Lakeview Center - Escambia.....   | 750,000 |
| Sinfonia - Alachua.....   | 750,000 |
| Baycare Behavioral Health - Pasco.....  | 750,000 |
| Meridian Behavioral Health - Alachua, Columbia, Dixie, Hamilton, Lafayette, and Suwannee..... | 750,000 |
| The Centers - Marion.....   | 750,000 |
| Sinfonia - Palm Beach.....  | 750,000 |
| Bridgeway Center - Okaloosa.....  | 750,000 |
| Clay Behavioral Health - Putnam, Clay.....  | 750,000 |



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From the remaining \$1,500,000 of recurring general revenue funds in Specific Appropriation 366, the Department of Children and Families is directed to competitively procure services for two Community Action Treatment Teams, one to serve Broward County and one to serve the Treasure Coast region.

From the funds in Specific Appropriation 366, the following projects are funded from nonrecurring general revenue funds:

|  |         |
|--|---------|
| Halifax Health - Volusia and Flagler (Senate Form 1463)..... | 750,000 |
| Apalachee Center - Leon, Gadsden, Wakulla (Senate Form 1818) | 750,000 |
| Charlotte Behavioral Healthcare-Charlotte (Senate Form 1159) | 750,000 |

367 SPECIAL CATEGORIES

GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES

|   |             |            |
|---|-------------|------------|
| FROM GENERAL REVENUE FUND . . . . .                             | 211,771,232 |            |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . |             | 30,978,403 |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                        |             | 26,670,373 |
| FROM WELFARE TRANSITION TRUST FUND . . . . .                    |             | 6,948,619  |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .            |             | 445,370    |

From the funds in Specific Appropriation 367, the following recurring base appropriations projects are funded with general revenue funds:

|  |           |
|--|-----------|
| Citrus Health Network.....   | 455,000   |
| Apalachee Center - Forensic treatment services.....                | 1,401,600 |
| Henderson Behavioral Health - Forensic treatment services...       | 1,401,600 |
| Mental Health Care - Forensic treatment services.....              | 700,800   |
| Apalachee Center - Civil treatment services.....                   | 1,593,853 |
| Lifestream Behavioral Center - Civil treatment services.....       | 1,622,235 |
| New Horizons of the Treasure Coast - Civil treatment services..... | 1,393,482 |

From the funds in Specific Appropriation 367, the following project is funded from nonrecurring general revenue funds:

|   |         |
|---|---------|
| Apalachee Center - Forensic services (Senate Form 1802).... | 500,000 |
|---|---------|

From the funds in Specific Appropriation 367, the nonrecurring sum of \$1,000,000 from the General Revenue Fund is provided for supported employment services for individuals with mental health disorders.

368 SPECIAL CATEGORIES

GRANTS AND AIDS - BAKER ACT SERVICES

|                                     |            |
|-------------------------------------|------------|
| FROM GENERAL REVENUE FUND . . . . . | 72,738,856 |
|-------------------------------------|------------|

369 SPECIAL CATEGORIES

GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES

|   |             |             |
|---|-------------|-------------|
| FROM GENERAL REVENUE FUND . . . . .                             | 101,478,878 |             |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . |             | 111,208,133 |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                        |             | 834,577     |
| FROM WELFARE TRANSITION TRUST FUND . . . . .                    |             | 5,850,004   |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .            |             | 1,992,695   |

From the funds in Specific Appropriation 369, the recurring sum of \$10,000,000 from the General Revenue Fund shall continue to be provided for the expansion of substance abuse services for pregnant women, mothers, and their affected families. These services shall include the expansion of residential treatment, outpatient treatment with housing support, outreach, detoxification, child care and post-partum case management supporting both the mother and child consistent with recommendations from the Statewide Task Force on Prescription Drug Abuse and Newborns. Priority for services shall be given to counties with the greatest need and available treatment capacity.

From the funds in Specific Appropriation 369, the recurring sums of \$9,960,000 from the General Revenue Fund and \$2,100,000 from the Federal Grants Trust Fund are provided to implement the Family Intensive Treatment (FIT) team model that is designed to provide intensive team-based, family-focused, comprehensive services to families in the

SECTION 3 - HUMAN SERVICES

child welfare system with parental substance abuse. Treatment shall be available and provided in accordance with the indicated level of care required and providers shall meet program specifications. Funds shall be targeted to select communities with high rates of child abuse cases.

From the funds in Specific Appropriation 369, the sum of \$840,000 from the General Revenue Fund is provided to Centerstone of Florida (recurring base appropriations project) for the operation of a Family Intensive Treatment (FIT) team.

From the funds in Specific Appropriation 369, the following recurring base appropriations projects are funded with general revenue funds:

|   |           |
|---|-----------|
| St. Johns County Sheriff's Office - Detox program.....    | 1,300,000 |
| Here's Help.....  | 200,000   |
| Drug Abuse Comprehensive Coordinating Office (DACCO)..... | 100,000   |

- 370 SPECIAL CATEGORIES
- GRANTS AND AIDS - CENTRAL RECEIVING FACILITIES
- FROM GENERAL REVENUE FUND . . . . . 19,878,768

Funds in Specific Appropriation 370 from recurring general revenue funds are provided to fund centralized receiving facilities to serve individuals needing evaluation, stabilization or crisis services pursuant to sections 394.463 or 397.67, Florida Statutes.

- 371 SPECIAL CATEGORIES
- CONTRACTED SERVICES
- FROM GENERAL REVENUE FUND . . . . . 4,872,547
- FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . 1,166,222
- FROM FEDERAL GRANTS TRUST FUND . . . . . 1,049,511
- FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 37,599

From the funds in Specific Appropriation 371, the recurring sum of \$1,500,000 and the nonrecurring sum of \$100,000 from the General Revenue Fund are provided to the Department of Children and Families to contract with a nonprofit organization for the distribution and associated medical costs of naltrexone extended-release injectable medication to treat alcohol and opioid dependency (Senate Form 2472).

- 372 SPECIAL CATEGORIES
- GRANTS AND AIDS - CONTRACTED SERVICES
- FROM GENERAL REVENUE FUND . . . . . 8,183,646
- FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . 452,312
- FROM FEDERAL GRANTS TRUST FUND . . . . . 5,242,579

From the funds in Specific Appropriation 372, the following projects are funded with nonrecurring general revenue funds:

|  |         |
|--|---------|
| The David Lawrence Center.....   | 100,000 |
| Centerstone of Florida - Psychiatric Residency Expansion (Senate Form 1493).....                                 | 500,000 |
| Specialized Treatment, Education and Prevention (STEPS) Women's Residential Treatment (Senate Form 2040).....    | 150,000 |
| Clay Behavioral Health - Crisis Prevention Team (Senate Form 2020).....  | 800,000 |
| Jewish Family and Children Services (JFCS) of the Suncoast - Children's Crisis Team (Senate Form 1001).....      | 100,000 |
| Johns Hopkins All Children's Hospital - Management of Perinatal and Postpartum Depression (Senate Form 2215).... | 250,000 |
| South Florida Behavioral Network - Involuntary Outpatient Services (Senate Form 1037).....                       | 300,000 |
| Memorial Healthcare - Medication Assisted Treatment Program (Senate Form 1327).....                              | 250,000 |
| Baycare Behavioral Health - Veterans Intervention Program (Senate Form 1842).....                                | 385,000 |
| St. Vincent's Healthcare - Saving Lives Project (Senate Form 2238).....  | 624,105 |
| DACCO Zero Exposure Newborn Program (Senate Form 2121).....  | 250,000 |
| Camillus House - Institute of Social and Personal Adjustment (ISPA) Program (Senate Form 2057).....              | 250,000 |

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|   |            |
|---|------------|
| Lifestream Behavioral Center - Indigent Baker Act Inpatient Services (Senate Form 2044).....  | 1,123,634  |
| Personal Enrichment through Mental Health Services - Crisis Stabilization Unit Services (Senate Form 1758).....                             | 500,000    |
| Gulfcoast Veterans Integrated Behavioral Healthcare (Senate Form 1571).....   | 100,000    |
| The Renaissance Manor - Assisted Living Services for Mental Health Clients (Senate Form 1108).....  | 600,000    |
| SalusCare Wrap-Around Services in Response to the Opioid Crisis (Senate Form 1413).....   | 504,529    |
| Meridian Health Primary Care Clinic (Senate Form 1931).....   | 500,000    |
| <br>373 SPECIAL CATEGORIES  |            |
| GRANTS AND AIDS - PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN FROM GENERAL REVENUE FUND . . . . .   | 8,911,958  |
| <br>374 SPECIAL CATEGORIES  |            |
| GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM FROM GENERAL REVENUE FUND . . . . .   | 6,780,276  |
| <br>375 SPECIAL CATEGORIES  |            |
| GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH FROM GENERAL REVENUE FUND . . . . . | 2,201,779  |
| <br>376 SPECIAL CATEGORIES  |            |
| RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .   | 219,875    |
| <br>377 SPECIAL CATEGORIES  |            |
| DEFERRED-PAYMENT COMMODITY CONTRACTS FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .  | 1,129      |
| <br>378 SPECIAL CATEGORIES  |            |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .  | 36,481     |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .   | 24,912     |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  | 209        |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  | 4,632      |
| <br>379 SPECIAL CATEGORIES  |            |
| CONTRACTED SERVICES - SUBSTANCE ABUSE AND MENTAL HEALTH ADMINISTRATION FROM GENERAL REVENUE FUND . . . . .                                  | 20,014,382 |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .   | 318,002    |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  | 701,418    |
| FROM WELFARE TRANSITION TRUST FUND . . . . .  | 731,355    |

Funds in Specific Appropriation 379 are provided for the administration costs of the seven regional managing entities that deliver behavioral health care through local network providers.

|   |           |
|---|-----------|
| <br>380 SPECIAL CATEGORIES  |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .   | 4,530     |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .   | 208       |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  | 1,453     |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  | 586       |
| <br>380A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LAKELAND REGIONAL MEDICAL CENTER - FREESTANDING BEHAVIORAL HEALTH HOSPITAL AND OUTPATIENT CENTER FROM GENERAL REVENUE FUND . . . . . | 2,000,000 |

Funds in Specific Appropriation 380A in nonrecurring general revenue

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funds are provided to support the construction of a free-standing Behavioral Health Hospital and Outpatient Center on the campus of Lakeland Regional Medical Center (Senate Form 1269).

|   |               |               |
|---|---------------|---------------|
| TOTAL: COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES |               |               |
| FROM GENERAL REVENUE FUND . . . . .                         | 494,721,012   |               |
| FROM TRUST FUNDS . . . . .                                  |               | 200,801,976   |
|   |               |               |
| TOTAL POSITIONS . . . . .                                   | 95.00         |               |
| TOTAL ALL FUNDS . . . . .                                   |               | 695,522,988   |
|   |               |               |
| TOTAL: CHILDREN AND FAMILIES, DEPARTMENT OF                 |               |               |
| FROM GENERAL REVENUE FUND . . . . .                         | 1,752,083,901 |               |
| FROM TRUST FUNDS . . . . .                                  |               | 1,384,242,866 |
|   |               |               |
| TOTAL POSITIONS . . . . .                                   | 11,971.75     |               |
| TOTAL ALL FUNDS . . . . .                                   |               | 3,136,326,767 |
| TOTAL APPROVED SALARY RATE . . . . .                        | 497,783,368   |               |

ELDER AFFAIRS, DEPARTMENT OF  
PROGRAM: SERVICES TO ELDERS PROGRAM  
COMPREHENSIVE ELIGIBILITY SERVICES

|   |           |           |
|---|-----------|-----------|
| APPROVED SALARY RATE  | 9,746,163 |           |
|   |           |           |
| 381 SALARIES AND BENEFITS POSITIONS   | 247.50    |           |
| FROM GENERAL REVENUE FUND . . . . .   | 6,024,818 |           |
| FROM OPERATIONS AND MAINTENANCE   |           |           |
| TRUST FUND . . . . .  |           | 8,115,418 |
|   |           |           |
| 382 OTHER PERSONAL SERVICES   |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 471,862   |           |
| FROM OPERATIONS AND MAINTENANCE   |           |           |
| TRUST FUND . . . . .  |           | 694,664   |
|   |           |           |
| 383 EXPENSES  |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 851,496   |           |
| FROM OPERATIONS AND MAINTENANCE   |           |           |
| TRUST FUND . . . . .  |           | 1,133,099 |
|   |           |           |
| 384 OPERATING CAPITAL OUTLAY  |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 17,885    |           |
| FROM OPERATIONS AND MAINTENANCE   |           |           |
| TRUST FUND . . . . .  |           | 24,698    |
|   |           |           |
| 385 SPECIAL CATEGORIES  |           |           |
| CONTRACTED SERVICES   |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 89,464    |           |
| FROM OPERATIONS AND MAINTENANCE   |           |           |
| TRUST FUND . . . . .  |           | 121,072   |
|   |           |           |
| 386 SPECIAL CATEGORIES  |           |           |
| RISK MANAGEMENT INSURANCE   |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 93,032    |           |
| FROM OPERATIONS AND MAINTENANCE   |           |           |
| TRUST FUND . . . . .  |           | 72,578    |
|   |           |           |
| 387 SPECIAL CATEGORIES  |           |           |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 60,498    |           |
| FROM OPERATIONS AND MAINTENANCE   |           |           |
| TRUST FUND . . . . .  |           | 82,713    |
|   |           |           |
| 388 SPECIAL CATEGORIES  |           |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 36,228    |           |
| FROM OPERATIONS AND MAINTENANCE   |           |           |
| TRUST FUND . . . . .  |           | 49,424    |

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|   |           |            |
|---|-----------|------------|
| TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES |           |            |
| FROM GENERAL REVENUE FUND . . . . .       | 7,645,283 |            |
| FROM TRUST FUNDS . . . . .                |           | 10,293,666 |
|   |           |            |
| TOTAL POSITIONS . . . . .                 | 247.50    |            |
| TOTAL ALL FUNDS . . . . .                 |           | 17,938,949 |

HOME AND COMMUNITY SERVICES

|  |            |           |
|--|------------|-----------|
| APPROVED SALARY RATE                                 | 2,967,675  |           |
|  |            |           |
| 389 SALARIES AND BENEFITS POSITIONS                  | 60.50      |           |
| FROM GENERAL REVENUE FUND . . . . .                  | 1,494,018  |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .             |            | 2,087,522 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |            | 900,671   |
|  |            |           |
| 390 OTHER PERSONAL SERVICES                          |            |           |
| FROM GENERAL REVENUE FUND . . . . .                  | 261,180    |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .             |            | 59,817    |
| FROM FEDERAL GRANTS TRUST FUND . . . . .             |            | 828,390   |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |            | 230,954   |
|  |            |           |
| 391 EXPENSES   |            |           |
| FROM GENERAL REVENUE FUND . . . . .                  | 394,099    |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .             |            | 5,958     |
| FROM FEDERAL GRANTS TRUST FUND . . . . .             |            | 1,085,024 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |            | 441,437   |
|  |            |           |
| 392 OPERATING CAPITAL OUTLAY                         |            |           |
| FROM GENERAL REVENUE FUND . . . . .                  | 5,905      |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .             |            | 5,000     |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |            | 5,000     |
|  |            |           |
| 393 SPECIAL CATEGORIES                               |            |           |
| AGING AND ADULT SERVICES TRAINING AND EDUCATION      |            |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .             |            | 119,493   |
|  |            |           |
| 394 SPECIAL CATEGORIES                               |            |           |
| GRANTS AND AIDS - ALZHEIMER'S DISEASE INITIATIVE     |            |           |
| FROM GENERAL REVENUE FUND . . . . .                  | 29,063,884 |           |

From the funds in Specific Appropriation 394, \$3,000,000 from the General Revenue Fund is provided for Alzheimer's respite care services to serve individuals on the waitlist statewide.

From the funds in Specific Appropriations 394, \$1,000,000 from the General Revenue Fund is provided as a differential unit rate increase of up to 30 percent for those receiving services by an Alzheimer's services adult day care center licensed under section 429.918, Florida Statutes, on or before March 1, 2017. The Department of Elder Affairs shall use the providers' Alzheimer's Disease Initiative Respite In-Facility Reimbursable Unit Rate as its baseline when calculating the differential increase.

From the funds in Specific Appropriation 394, the following projects are funded from recurring general revenue funds:

|  |           |
|--|-----------|
| University of South Florida Policy Exchange (recurring base appropriations project)..... | 80,977    |
| Dan Cantor Center - Alzheimer's Project (recurring base appropriations project).....     | 169,287   |
| Alzheimer's Community Care Association (recurring base appropriations project).....      | 1,500,000 |
| Alzheimer's Caregiver Projects (recurring base appropriations project).....              | 234,297   |

From the funds in Specific Appropriation 394, the following projects are funded from nonrecurring general revenue funds:

Jewish Family and Community Services of Southwest

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|   |           |
|---|-----------|
| Florida (Senate Form 1230).....   | 75,000    |
| Alzheimer's Family Care Center of Broward County<br>(Senate Form 1452)..... | 120,454   |
| Alzheimer's Community Care Association, Inc.<br>(Senate Form 2376).....     | 1,500,000 |

395 SPECIAL CATEGORIES

|  |            |           |
|--|------------|-----------|
| GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY     |            |           |
| FROM GENERAL REVENUE FUND . . . . .                  | 71,402,387 |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .             |            | 269,851   |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |            | 3,215,056 |

From the funds in Specific Appropriation 395, \$4,000,000 from the General Revenue Fund is provided to serve elders on the Community Care for the Elderly Program waitlist. The Department of Elder Affairs must allocate these increased funds to the eleven planning and service areas according to the department's established statewide allocation formula for the Community Care for the Elderly Program. Each Aging Resource Center must prioritize funding to serve frail seniors on the waiting list who are most at risk of nursing home placement.

From the funds in Specific Appropriation 395, \$1,000,000 from the General Revenue Fund is provided to serve elders on the Home Care for the Elderly Program waitlist. The Department of Elder Affairs shall allocate these increased funds to the eleven planning and service areas according to the department's established statewide allocation formula for the Home Care for the Elderly Program. Each Aging Resource Center shall prioritize funding to serve frail seniors on the waiting list with a Level 5 who are most at risk of nursing home placement and have an approved adult caregiver living with them who is willing and able to provide or help arrange for care.

396 SPECIAL CATEGORIES

|  |  |           |
|--|--|-----------|
| GRANTS AND AIDS - HOME ENERGY ASSISTANCE |  |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |  | 5,963,764 |

397 SPECIAL CATEGORIES

|   |            |            |
|---|------------|------------|
| GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM |            |            |
| FROM GENERAL REVENUE FUND . . . . .           | 10,290,623 |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .      |            | 94,743,728 |

From the funds in Specific Appropriation 397, the following recurring base appropriation projects are funded from recurring general revenue funds:

|  |           |
|--|-----------|
| Congregate & Homebound Meals for At-Risk Elderly,<br>Non-Ambulatory, & Handicapped Residents (Allapattah)....  | 361,543   |
| Area Agency on Aging of North Florida, Inc.....  | 105,571   |
| Mid-Florida Area Agency on Aging, Inc. -<br>Model Day Care Project.....  | 105,571   |
| City of Hialeah Elder Meals Program.....   | 250,000   |
| City of Sweetwater Elderly Activities Center (Mildred &<br>Claude Pepper Senior Center).....   | 418,242   |
| Elder at Risk Meals (Marta Flores High Risk Nutritional<br>Program for Elders).....  | 623,877   |
| Ruth and Norman Rales Jewish Family Services.....  | 39,468    |
| Miami Beach Senior Center - Jewish Community<br>Services of South Florida, Inc.....  | 158,367   |
| Aging and Disability Resource Center of Broward County, Inc.<br>Provider Service Area (PSA) 10.....  | 681,080   |
| Alliance for Aging, Inc. - Provider Service Area (PSA) 11...<br>Area Agency on Aging of Pasco-Pinellas, Inc. - Provider<br>Service Area (PSA) 5..... | 1,046,000 |
| Senior Connection Center, Inc. - Provider Service<br>Area (PSA) 6.....   | 113,000   |
| Seymour Gelber Adult Day Care Program - Jewish Community<br>Services of South Florida, Inc.....  | 23,234    |
| Southwest Social Services.....   | 653,501   |
| St. Ann's Nursing Center.....  | 65,084    |
| West Miami Community Center - City of West Miami.....  | 69,071    |
| Little Havana Activities and Nutrition Centers of<br>Dade County.....  | 334,770   |
| Holocaust Survivors Assistance Program - Boca Raton<br>Jewish Federation.....  | 92,946    |

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|   |         |
|---|---------|
| Lippman Senior Center.....  | 228,000 |
| Michael-Ann Russell Jewish Community Center - Senior Wellness Center..... | 83,647  |
| Alliance for Aging, Inc.....  | 152,626 |
| Area Agency on Aging of Pasco - Pinellas, Inc.....                        | 105,571 |
| Areawide Council on Aging of Broward County.....                          | 167,292 |

From the funds in Specific Appropriation 397, the following projects are funded from nonrecurring general revenue funds:

|   |           |
|---|-----------|
| Little Havana Activities and Nutrition Center - Adult Day Care (Senate Form 1332).....                | 1,050,000 |
| North Miami Foundation for Senior Citizen Services, Inc. Home Delivered Meals (Senate Form 1735)..... | 250,000   |
| Federation Transportation Services (Senate Form 1445).....  | 43,640    |
| Community Coalition Hot Meals Program (Senate Form 1710)....  | 250,000   |
| Self Reliance, Inc. - Home Modification for Elders Program (Senate Form 2030).....                    | 200,000   |
| City of North Miami Hot Meals Program (Senate Form 1910)....  | 300,000   |
| Holocaust Survivors Assistance Program - Boca Raton Jewish Federation (Senate Form 1461).....         | 250,000   |
| Easter Seals of South Florida - Kendall (Senate Form 1090)..  | 200,000   |
| Nassau Council on Aging - Feeding Seniors (Senate Form 1665).....                                     | 400,000   |
| Northeast Florida Area Agency on Aging - Home Delivered Meals (Senate Form 1655).....                 | 400,000   |
| United Home Care Assisted Living Facility - Miami-Dade (Senate Form 2189).....                        | 20,000    |

|     |  |         |         |
|-----|--|---------|---------|
| 398 | SPECIAL CATEGORIES                                   |         |         |
|     | CONTRACTED SERVICES                                  |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 114,710 |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .             |         | 33,131  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .             |         | 458,925 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .       |         | 22,700  |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |         | 53,564  |

|     |  |           |           |
|-----|--|-----------|-----------|
| 399 | SPECIAL CATEGORIES                                   |           |           |
|     | GRANTS AND AIDS - CONTRACTED SERVICES                |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 2,053,545 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .             |           | 31,397    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .             |           | 9,135,359 |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |           | 796,511   |

From the funds in Specific Appropriation 399, \$50,000 in nonrecurring funds from the General Revenue Fund is provided to PACE Partners of Northeast Florida, Inc., to conduct a feasibility study that examines the potential to establish a new Program for All-Inclusive Care for the Elderly (PACE) service catchment area that includes Clay, Putnam, and Bradford Counties (Senate Form 2439).

|     |                                     |        |  |
|-----|-------------------------------------|--------|--|
| 400 | SPECIAL CATEGORIES                  |        |  |
|     | RISK MANAGEMENT INSURANCE           |        |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 36,101 |  |

|     |  |       |       |
|-----|--|-------|-------|
| 401 | SPECIAL CATEGORIES                                   |       |       |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT                 |       |       |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 9,639 |       |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .             |       | 6,635 |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |       | 6,182 |

|     |   |       |        |
|-----|---|-------|--------|
| 402 | SPECIAL CATEGORIES  |       |        |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |       |        |
|     | FROM GENERAL REVENUE FUND . . . . .   | 7,274 |        |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |       | 11,191 |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |       | 4,015  |

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|     |                                       |            |            |
|-----|---------------------------------------|------------|------------|
| 403 | SPECIAL CATEGORIES                    |            |            |
|     | PROGRAM OF ALL-INCLUSIVE CARE FOR THE |            |            |
|     | ELDERLY (PACE)                        |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 25,996,257 |            |
|     | FROM OPERATIONS AND MAINTENANCE       |            |            |
|     | TRUST FUND . . . . .                  |            | 41,808,272 |

From the funds in Specific Appropriation 403, \$617,275 from the General Revenue Fund and \$992,727 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 60 slots in Pinellas County, effective July 1, 2018.

From the funds in Specific Appropriation 403, \$863,773 from the General Revenue Fund and \$1,389,155 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 75 slots in Martin County, effective July 1, 2018.

From the funds in Specific Appropriation 403, \$775,329 from the General Revenue Fund and \$1,246,917 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 60 slots in Miami-Dade County, effective July 1, 2018.

From the funds in Specific Appropriation 403, \$1,151,697 from the General Revenue Fund and \$1,852,207 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 100 slots in Baker, Clay, Duval, Nassau, and St. Johns counties, effective July 1, 2018.

From the funds in Specific Appropriation 403, \$931,440 from the General Revenue Fund and \$1,497,980 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 80 slots in Orange County, effective July 1, 2018.

From the funds in Specific Appropriation 403, \$1,061,286 from the General Revenue Fund and \$1,706,804 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 100 slots in Collier County, effective July 1, 2018.

From the funds in Specific Appropriation 403, \$1,115,390 from the General Revenue Fund and \$1,793,818 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 100 slots in Lee County, effective July 1, 2018.

From the funds in Specific Appropriation 403, \$1,184,939 from the General Revenue Fund and \$1,905,669 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 100 slots in Charlotte County, effective July 1, 2018.

|                                     |             |  |             |
|-------------------------------------|-------------|--|-------------|
| TOTAL: HOME AND COMMUNITY SERVICES  |             |  |             |
| FROM GENERAL REVENUE FUND . . . . . | 141,129,622 |  |             |
| FROM TRUST FUNDS . . . . .          |             |  | 162,329,547 |
| TOTAL POSITIONS . . . . .           | 60.50       |  |             |
| TOTAL ALL FUNDS . . . . .           |             |  | 303,459,169 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |                                      |           |           |
|-----|--------------------------------------|-----------|-----------|
|     | APPROVED SALARY RATE                 | 3,532,862 |           |
| 404 | SALARIES AND BENEFITS                | POSITIONS | 64.50     |
|     | FROM GENERAL REVENUE FUND . . . . .  | 1,857,281 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . |           | 1,751,913 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . |           | 1,353,972 |
| 405 | OTHER PERSONAL SERVICES              |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .  | 89,982    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . |           | 518,601   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . |           | 647,615   |



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|                            |   |           |           |
|----------------------------|---|-----------|-----------|
| 406                        | EXPENSES  |           |           |
|                            | FROM GENERAL REVENUE FUND . . . . .   | 233,611   |           |
|                            | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 384,307   |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 801,228   |
| 407                        | OPERATING CAPITAL OUTLAY  |           |           |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 2,000     |
| 408                        | SPECIAL CATEGORIES  |           |           |
|                            | CONTRACTED SERVICES   |           |           |
|                            | FROM GENERAL REVENUE FUND . . . . .   | 162,672   |           |
|                            | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 112,789   |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 205,789   |
|                            | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           | 1,137,186 |
| 409                        | SPECIAL CATEGORIES  |           |           |
|                            | RISK MANAGEMENT INSURANCE   |           |           |
|                            | FROM GENERAL REVENUE FUND . . . . .   | 88,305    |           |
| 410                        | SPECIAL CATEGORIES  |           |           |
|                            | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |           |
|                            | FROM GENERAL REVENUE FUND . . . . .   | 5,022     |           |
|                            | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 4,159     |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 7,016     |
| 411                        | SPECIAL CATEGORIES  |           |           |
|                            | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |
|                            | FROM GENERAL REVENUE FUND . . . . .   | 9,525     |           |
|                            | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 15,424    |
| 412                        | DATA PROCESSING SERVICES  |           |           |
|                            | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY  |           |           |
|                            | FROM GENERAL REVENUE FUND . . . . .   | 23,759    |           |
|                            | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 40,381    |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 138,778   |
|                            | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           | 278,150   |
| TOTAL:                     | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |           |           |
|                            | FROM GENERAL REVENUE FUND . . . . .   | 2,470,157 |           |
|                            | FROM TRUST FUNDS . . . . .  |           | 7,399,308 |
|                            | TOTAL POSITIONS . . . . .   | 64.50     |           |
|                            | TOTAL ALL FUNDS . . . . .   |           | 9,869,465 |
| CONSUMER ADVOCATE SERVICES |   |           |           |
|                            | APPROVED SALARY RATE  | 1,543,860 |           |
| 413                        | SALARIES AND BENEFITS POSITIONS   | 34.00     |           |
|                            | FROM GENERAL REVENUE FUND . . . . .   | 737,144   |           |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 1,410,958 |
| 414                        | OTHER PERSONAL SERVICES   |           |           |
|                            | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 155,476   |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 409,989   |
| 415                        | EXPENSES  |           |           |
|                            | FROM GENERAL REVENUE FUND . . . . .   | 209,359   |           |
|                            | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 109,973   |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 107,427   |
| 416                        | SPECIAL CATEGORIES  |           |           |
|                            | PUBLIC GUARDIANSHIP CONTRACTED SERVICES   |           |           |
|                            | FROM GENERAL REVENUE FUND . . . . .   | 5,687,527 |           |
|                            | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 154,816   |
| 417                        | SPECIAL CATEGORIES  |           |           |
|                            | CONTRACTED SERVICES   |           |           |
|                            | FROM GENERAL REVENUE FUND . . . . .   | 272,722   |           |
|                            | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 149,000   |

SECTION 3 - HUMAN SERVICES

|        |  |             |             |
|--------|--|-------------|-------------|
| 418    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 53,977      |             |
| 419    | SPECIAL CATEGORIES<br>LONG TERM CARE OMBUDSMAN COUNCIL<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 872,350     | 626,020     |
| 420    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 50,092      |             |
| 421    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 5,958       | 8,204       |
| TOTAL: | CONSUMER ADVOCATE SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 7,889,129   | 3,131,863   |
|        | TOTAL POSITIONS . . . . .  | 34.00       |             |
|        | TOTAL ALL FUNDS . . . . .  |             | 11,020,992  |
| TOTAL: | ELDER AFFAIRS, DEPARTMENT OF<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 159,134,191 | 183,154,384 |
|        | TOTAL POSITIONS . . . . .  | 406.50      |             |
|        | TOTAL ALL FUNDS . . . . .  |             | 342,288,575 |
|        | TOTAL APPROVED SALARY RATE . . . . .   | 17,790,560  |             |

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

|     |   |                     |            |
|-----|---|---------------------|------------|
|     | APPROVED SALARY RATE  | 19,316,336          |            |
| 422 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  | 375.50<br>2,201,727 | 22,868,433 |
| 423 | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |                     | 1,524,877  |
| 424 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                         | 2,567,320           | 11,900,320 |
| 425 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - MINORITY HEALTH<br>INITIATIVES<br>FROM GENERAL REVENUE FUND . . . . . | 3,134,044           |            |
| 426 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .         | 63,408              | 2,573,137  |
| 427 | LUMP SUM<br>DISASTER RECOVERY SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                       | 240,256             |            |

The funds in Specific Appropriation 427 are provided for the Department of Health to obtain a managed disaster recovery service that does not require the purchase of hardware. The department is authorized to request the release of funds pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include a detailed implementation plan and project spend plan.

SECTION 3 - HUMAN SERVICES

|        |  |            |            |
|--------|--|------------|------------|
| 428    | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ADMINISTRATIVE TRUST FUND . . .   |            | 64,914     |
| 429    | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 1,122,032  | 5,140,408  |
|        | FROM ADMINISTRATIVE TRUST FUND . . .   |            |            |
| 430    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 87,501     | 160,142    |
|        | FROM ADMINISTRATIVE TRUST FUND . . .   |            |            |
| 431    | SPECIAL CATEGORIES<br>TENANT BROKER COMMISSIONS<br>FROM ADMINISTRATIVE TRUST FUND . . .  |            | 738,731    |
| 432    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 10,397     | 110,937    |
|        | FROM ADMINISTRATIVE TRUST FUND . . .   |            |            |
| 433    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 31,777     | 94,117     |
|        | FROM ADMINISTRATIVE TRUST FUND . . .   |            |            |
| 434    | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .   | 875,843    | 4,643,654  |
|        | FROM ADMINISTRATIVE TRUST FUND . . .   |            |            |
| 436    | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM GENERAL REVENUE FUND . . . . .  | 1,860,550  | 789,516    |
|        | FROM ADMINISTRATIVE TRUST FUND . . .   |            |            |
| TOTAL: | ADMINISTRATIVE SUPPORT<br>FROM GENERAL REVENUE FUND . . . . .  | 12,194,855 | 50,609,186 |
|        | FROM TRUST FUNDS . . . . .   |            |            |
|        | TOTAL POSITIONS . . . . .  | 375.50     | 62,804,041 |
|        | TOTAL ALL FUNDS . . . . .  |            |            |

PROGRAM: COMMUNITY PUBLIC HEALTH

COMMUNITY HEALTH PROMOTION

APPROVED SALARY RATE 11,142,039

|     |   |           |           |
|-----|---|-----------|-----------|
| 438 | SALARIES AND BENEFITS POSITIONS                                     | 224.50    |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                 | 2,279,672 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . .                                |           | 338,143   |
|     | FROM RAPE CRISIS PROGRAM TRUST<br>FUND . . . . .                    |           | 42,571    |
|     | FROM TOBACCO SETTLEMENT TRUST FUND .                                |           | 329,444   |
|     | FROM EPILEPSY SERVICES TRUST FUND .                                 |           | 69,456    |
|     | FROM FEDERAL GRANTS TRUST FUND . . .                                |           | 9,964,034 |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                   |           | 2,296     |
|     | FROM MATERNAL AND CHILD HEALTH<br>BLOCK GRANT TRUST FUND . . . . .  |           | 1,222,189 |
|     | FROM PREVENTIVE HEALTH SERVICES<br>BLOCK GRANT TRUST FUND . . . . . |           | 561,409   |

From the funds in Specific Appropriation 438, \$329,444 and four positions are provided to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution.

SECTION 3 - HUMAN SERVICES

|     |  |            |           |
|-----|--|------------|-----------|
| 439 | OTHER PERSONAL SERVICES  |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                              | 79,131     |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                         |            | 668,400   |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                   |            | 64,266    |
|     | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .  |            | 149,182   |
|     | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . . |            | 67,700    |
| 440 | EXPENSES   |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                              | 241,811    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                         |            | 55,534    |
|     | FROM RAPE CRISIS PROGRAM TRUST FUND . . . . .                    |            | 35,000    |
|     | FROM EPILEPSY SERVICES TRUST FUND . . . . .                      |            | 31,044    |
|     | FROM BIOMEDICAL RESEARCH TRUST FUND . . . . .                    |            | 2,047     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                         |            | 2,634,289 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                   |            | 21,410    |
|     | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .  |            | 447,752   |
|     | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . . |            | 292,504   |
| 441 | AID TO LOCAL GOVERNMENTS   |            |           |
|     | GRANTS AND AIDS - FAMILY PLANNING SERVICES                       |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                              | 4,245,455  |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                         |            | 1,067,783 |
| 442 | AID TO LOCAL GOVERNMENTS   |            |           |
|     | GRANTS AND AIDS - EPILEPSY SERVICES                              |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                              | 2,668,230  |           |
|     | FROM EPILEPSY SERVICES TRUST FUND . . . . .                      |            | 709,547   |
| 443 | AID TO LOCAL GOVERNMENTS   |            |           |
|     | CONTRIBUTION TO COUNTY HEALTH UNITS                              |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                              | 3,455,424  |           |
| 444 | AID TO LOCAL GOVERNMENTS   |            |           |
|     | GRANTS AND AIDS - PRIMARY CARE PROGRAM                           |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                              | 18,682,810 |           |
| 445 | AID TO LOCAL GOVERNMENTS   |            |           |
|     | GRANTS AND AIDS - FLUORIDATION PROJECT                           |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                              | 200,000    |           |
|     | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . . |            | 150,000   |

From the funds in Specific Appropriation 445, \$200,000 in nonrecurring funds from the General Revenue Fund is provided for the Community Water Fluoridation program (Senate Form 1098).

|     |  |            |           |
|-----|--|------------|-----------|
| 446 | AID TO LOCAL GOVERNMENTS                 |            |           |
|     | SCHOOL HEALTH SERVICES                   |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 10,909,412 |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 6,125,846 |

From the funds in Specific Appropriations 446 and 461, \$5,000,000 from the Federal Grants Trust Fund is provided for school health services using Title XXI administrative funding.

|     |   |  |        |
|-----|---|--|--------|
| 447 | OPERATING CAPITAL OUTLAY  |  |        |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |  | 69,350 |
|     | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . |  | 25,000 |

|     |                                       |           |  |
|-----|---------------------------------------|-----------|--|
| 448 | SPECIAL CATEGORIES                    |           |  |
|     | GRANTS AND AIDS - OUNCE OF PREVENTION |           |  |
|     | FROM GENERAL REVENUE FUND . . . . .   | 1,900,000 |  |

The funds in Specific Appropriation 448 are provided to fund a recurring base appropriations project related to the Ounce of Prevention. The Ounce of Prevention shall identify, fund and evaluate innovative prevention programs for at-risk children and families. The

SECTION 3 - HUMAN SERVICES

sum of \$250,000 shall be used for statewide public education campaigns on television and radio to educate the public on critical prevention issues facing Florida's at-risk children and families. The Ounce of Prevention must contract with a non-profit corporation that provides matching funds in a three to one ratio.

449 SPECIAL CATEGORIES

GRANTS AND AIDS - CRISIS COUNSELING  
 FROM GENERAL REVENUE FUND . . . . . 4,000,000

The funds in Specific Appropriation 449 are provided to fund a recurring base appropriations project for the Pregnancy Support Services Program. These funds may be used to provide wellness services, including but not limited to, high blood pressure screening, flu vaccines, anemia testing, thyroid screening, cholesterol screening, diabetes screening, assistance with smoking cessation, and tetanus vaccines. Wellness services may be offered through availability of vouchers or other appropriate arrangements allowing the purchase of services from qualified providers.

From the funds in Specific Appropriation 449, a minimum of 85 percent of the appropriated funds shall be spent on direct client services, including life skills, program awareness, and communications.

The Department of Health shall award a contract to the current Florida Pregnancy Support Services Program contract management provider for this Specific Appropriation. The contract shall provide for payments to such provider of \$500 per month per sub-contracted direct service provider for contract oversight, to include technical and educational support. The department is authorized to spend no more than \$50,000 for agency program oversight activities.

450 SPECIAL CATEGORIES

CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 114,803  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 20,000  
 FROM RAPE CRISIS PROGRAM TRUST  
 FUND . . . . . 10,000  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,614,446  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 5,740  
 FROM MATERNAL AND CHILD HEALTH  
 BLOCK GRANT TRUST FUND . . . . . 13,000  
 FROM PREVENTIVE HEALTH SERVICES  
 BLOCK GRANT TRUST FUND . . . . . 305,500

451 SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 21,855,511  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 100,000  
 FROM RAPE CRISIS PROGRAM TRUST  
 FUND . . . . . 1,645,666  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 10,137,624  
 FROM MATERNAL AND CHILD HEALTH  
 BLOCK GRANT TRUST FUND . . . . . 2,075,773  
 FROM PREVENTIVE HEALTH SERVICES  
 BLOCK GRANT TRUST FUND . . . . . 532,095

From the funds in Specific Appropriation 451, \$2,500,000 from the General Revenue Fund is provided to the Florida Council Against Sexual Violence. At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault (recurring base appropriations project).

From the funds in Specific Appropriation 451, \$2,157,654 from the Federal Grants Trust Fund, of which \$91,412 is nonrecurring, is provided to the Florida Council Against Sexual Violence to implement portions of the Violence Against Women Act STOP Formula Grant.

From the funds in Specific Appropriation 451, \$1,000,000 from the General Revenue Fund, of which \$250,000 is nonrecurring (Senate Form 1676), is provided to the Florida Heiken Children's Vision Program to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care (recurring base appropriations project).

From the funds in Specific Appropriation 451, \$1,000,000 from the

SECTION 3 - HUMAN SERVICES

General Revenue Fund is provided to VisionQuest to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no access to vision care. These services will be provided statewide and VisionQuest shall be reimbursed at current Medicaid rates for exams, refractions, and dispensing; and at a flat rate of \$48 for eyeglasses (recurring base appropriations project).

From the funds in Specific Appropriation 451, \$500,000 in nonrecurring funds from the General Revenue Fund is provided to the Sertoma Speech and Hearing Foundation of Florida, Inc., a Florida non-profit corporation, to support auditory oral early intervention programs serving children who are deaf, ages birth through two, in multiple counties including rural and underserved areas. These early intervention programs must solely offer auditory oral educational habilitation services, as defined and described in section 1002.391, Florida Statutes, and include faculty members who are credentialed as Certified Listening and Spoken Language Specialists or hearing support services in pursuit of spoken language outcomes for infants and toddlers who are deaf (Senate Form 1849).

From the funds in Specific Appropriation 451, \$300,000 from the General Revenue Fund is provided for the Mary Brogan Breast and Cervical Cancer Early Detection Program pursuant to section 381.93, Florida Statutes.

From the funds in Specific Appropriation 451, \$9,500,000 from the General Revenue Fund is provided to the Florida Association of Free and Charitable Clinics (recurring base appropriations project).

From the funds in Specific Appropriation 451, \$282,039 from the General Revenue Fund shall continue to be provided to the Palm Beach County Rape Crisis Center (recurring base appropriations project).

From the funds in Specific Appropriation 451, \$283,643 from the General Revenue Fund shall continue to be provided to Community Smiles to partner with the Miami Children's Hospital pediatric dental residency program (recurring base appropriations project).

From the funds in Specific Appropriation 451, \$500,000 from the General Revenue Fund shall continue to be provided to the Andrews Institute Foundation's Eagle Fund for rehabilitative services to soldiers wounded during military service (recurring base appropriations project).

From the funds in Specific Appropriation 451, \$2,453,632 from the General Revenue Fund shall continue to be provided to the Florida International University Neighborhood Help program (recurring base appropriations project).

From the funds in Specific Appropriation 451, \$714,519 from the General Revenue Fund shall continue to be provided to the University of Florida College of Dentistry to provide services through a network of community-based clinics (recurring base appropriations project).

From the funds in Specific Appropriation 451, nonrecurring funds from the General Revenue Fund are provided for the following projects:

|  |         |
|--|---------|
| Alachua County Organization for Rural Needs (ACORN)          |         |
| (Senate Form 1912).....                                      | 750,000 |
| Project Be Strong - Teen Pregnancy Prevention                |         |
| (Senate Form 1907).....                                      | 50,000  |
| Florida Donated Dental Services Program (Senate Form 1107).. | 150,000 |
| Foundation for Healthy Floridians (Senate Form 2064).....    | 750,000 |
| Keys Area Health Education Center (Senate Form 1711).....    | 250,000 |
| St. John Bosco Clinic (Senate Form 1260).....                | 300,000 |
| AGAPE Community Health Center, Inc. (Senate Form 1765).....  | 150,000 |
| Collier Resource Center, Inc. (Senate Form 1190).....        | 25,000  |
| Bond Community Health Clinic, Inc. (Senate Form 2304).....   | 50,000  |

452 SPECIAL CATEGORIES

GRANTS AND AIDS - HEALTHY START COALITIONS

|                                     |            |
|-------------------------------------|------------|
| FROM GENERAL REVENUE FUND . . . . . | 11,618,532 |
| FROM MATERNAL AND CHILD HEALTH      |            |
| BLOCK GRANT TRUST FUND . . . . .    | 6,542,389  |

From the funds in Specific Appropriation 452, the Department of

SECTION 3 - HUMAN SERVICES

Health shall, in consultation with the Florida Association of Healthy Start Coalitions, alter the Healthy Start service delivery system, including the potential realignment of the current geographic configuration of the coalitions. Coalitions that have a federal Healthy Start site designated by the Health Resources and Services Administration of the United States Department of Health and Human Services within their current service catchment area as of July 1, 2018, shall be preserved. The new service delivery system shall maximize the use of available local, state, and federal funds by targeting services to at-risk women and infants in zip codes with the highest incidence of fetal and infant mortalities and other poor birth outcomes including, but not limited to, low and very low weight births and premature births, in order to reduce ethnic and racial disparities. The targeted services shall be evidence-based, incorporate national and international best practices, and not duplicate services provided by other programs such as Healthy Families and Early Steps. The department and coalitions shall leverage existing partnerships with migrant and community health centers, hospitals and health systems, managed care organizations, local governments, state agencies, managing entities, federal maternal and child health programs, and community-based organizations to ensure that any gaps identified in the new service delivery system are met. The department may use a portion of funds to facilitate the expansion, especially in rural areas of the state, of model evidence-based programs that have been implemented in other states. Where feasible, the coalitions shall co-locate in department facilities to reduce administrative overhead. The department may permit, without charge, appropriate use of administrative services, property, and facilities of the department by the coalitions. At least 90 percent of funds distributed to coalitions must be spent on subcontracted direct client services. The department is authorized to spend no more than \$500,000 for agency program oversight activities.

From the funds in Specific Appropriation 452, \$500,000 in nonrecurring funds from the General Revenue Fund is provided to fund the communities selected through the competitive procurement process in 2016 to integrate the Nurse-Family Partnership model and provide intensive nurse visitation services for women and their infants. From these funds, the department may use up to \$10,000 to contract with the Nurse-Family Partnership National Service Office for process and outcome data identification, management, and analysis. Any needed training and programmatic support will also be provided. Any funds distributed to communities are contingent upon a minimum 25 percent local match requirement for each year of implementation funding (Senate Form 1218).

From the funds in Specific Appropriation 452, \$100,000 in nonrecurring funds from the General Revenue Fund is provided for the development of a Pay for Success Feasibility Analysis in Florida. The Department of Health shall competitively procure, by August 1, 2018, an independent consultant experienced in successfully developing and implementing Pay for Success projects. The final report shall recommend steps, processes, and structures required to implement a Nurse-Family Partnership Pay for Success project in Florida. The department shall submit the report to the Governor, President of the Senate, and Speaker of the House of Representatives by December 1, 2018 (Senate Form 1218).

453 SPECIAL CATEGORIES  
 TRANSFER TO BIOMEDICAL RESEARCH TRUST FUND  
 FROM GENERAL REVENUE FUND . . . . . 12,850,000

Funds in Specific Appropriation 453 are provided for the Live Like Bella Initiative pursuant to section 381.922(2)(c), Florida Statutes, to advance progress toward curing pediatric cancer.

454 SPECIAL CATEGORIES  
 JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM  
 FROM BIOMEDICAL RESEARCH TRUST FUND . . . . . 10,000,000

455 SPECIAL CATEGORIES  
 WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM  
 FROM BIOMEDICAL RESEARCH TRUST FUND . . . . . 10,000,000

From the funds in Specific Appropriation 455, \$500,000 from the Biomedical Research Trust Fund is provided to maintain the statewide

SECTION 3 - HUMAN SERVICES

Brain Tumor Registry Program at the McKnight Brain Institute (recurring base appropriations project).

|     |   |            |            |
|-----|---|------------|------------|
| 456 | SPECIAL CATEGORIES                      |            |            |
|     | HEALTH EDUCATION RISK REDUCTION PROJECT |            |            |
|     | FROM PREVENTIVE HEALTH SERVICES         |            |            |
|     | BLOCK GRANT TRUST FUND . . . . .        |            | 12,686     |
| 457 | SPECIAL CATEGORIES                      |            |            |
|     | FLORIDA CONSORTIUM OF NATIONAL CANCER   |            |            |
|     | INSTITUTE CENTERS PROGRAM               |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .     | 45,000,000 |            |
|     | FROM BIOMEDICAL RESEARCH TRUST          |            |            |
|     | FUND . . . . .                          |            | 17,228,743 |

Funds in Specific Appropriation 457 are provided for the Florida Consortium of National Cancer Institute (NCI) Centers Program established in section 381.915, Florida Statutes.

Cancer centers are eligible for Tier 1, Tier 2, and Tier 3 designation to participate in the Florida Consortium of National Cancer Institute (NCI) Centers Program as follows: H. Lee Moffitt Cancer Center and Research Institute is eligible for Tier 1 designation as a NCI-designated comprehensive cancer center; and the University of Miami Sylvester Comprehensive Cancer Center and the University of Florida Health Shands Cancer Hospital are eligible for Tier 3 designation in the Florida Consortium of NCI Centers Program.

|      |                                     |           |  |
|------|-------------------------------------|-----------|--|
| 457A | SPECIAL CATEGORIES                  |           |  |
|      | BIOMEDICAL RESEARCH                 |           |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 1,500,000 |  |

From the funds in Specific Appropriation 457A, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided for the purpose of supporting activities in relation to biomedical research through the Florida Drug Discovery Acceleration Program at Torrey Pines Institute for Molecular Studies (Senate Form 1478).

|     |                                     |           |  |
|-----|-------------------------------------|-----------|--|
| 458 | SPECIAL CATEGORIES                  |           |  |
|     | ENDOWED CANCER RESEARCH             |           |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 2,000,000 |  |

Funds in Specific Appropriation 458 are provided to the Mayo Clinic Cancer Center of Jacksonville to fund an endowed cancer research chair pursuant to section 381.922(4), Florida Statutes.

|      |                                |  |           |
|------|--------------------------------|--|-----------|
| 458A | SPECIAL CATEGORIES             |  |           |
|      | PEDIATRIC CANCER RESEARCH      |  |           |
|      | FROM BIOMEDICAL RESEARCH TRUST |  |           |
|      | FUND . . . . .                 |  | 5,000,000 |

|     |                                     |           |  |
|-----|-------------------------------------|-----------|--|
| 459 | SPECIAL CATEGORIES                  |           |  |
|     | ALZHEIMER RESEARCH                  |           |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 5,000,000 |  |

Funds in Specific Appropriation 459 are provided for the Ed and Ethel Moore Alzheimer's Disease Research Program established in section 381.82, Florida Statutes.

|     |  |  |             |
|-----|--|--|-------------|
| 460 | SPECIAL CATEGORIES                       |  |             |
|     | GRANTS AND AIDS - FEDERAL NUTRITION      |  |             |
|     | PROGRAMS                                 |  |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |  | 314,125,678 |

|     |  |           |           |
|-----|--|-----------|-----------|
| 461 | SPECIAL CATEGORIES                       |           |           |
|     | FULL SERVICE SCHOOLS - INTERAGENCY       |           |           |
|     | COOPERATION                              |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 6,000,000 |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 2,500,000 |

|     |  |        |       |
|-----|--|--------|-------|
| 462 | SPECIAL CATEGORIES                       |        |       |
|     | RISK MANAGEMENT INSURANCE                |        |       |
|     | FROM GENERAL REVENUE FUND . . . . .      | 93,518 |       |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |        | 1,961 |



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|     |   |                     |
|-----|---|---------------------|
| 463 | SPECIAL CATEGORIES<br>WOMEN, INFANTS AND CHILDREN (WIC)<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 266,434,235         |
| 464 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM PREVENTIVE HEALTH SERVICES<br>BLOCK GRANT TRUST FUND . . . . . | 42,294<br><br>1,526 |
| 465 | SPECIAL CATEGORIES<br>COMPREHENSIVE STATEWIDE TOBACCO PREVENTION<br>AND EDUCATION PROGRAM<br>FROM TOBACCO SETTLEMENT TRUST FUND .   | 70,072,275          |

Funds in Specific Appropriation 465 shall be used to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with section 27, Article X of the State Constitution as adjusted annually for inflation, using the Consumer Price Index as published by the United States Department of Labor. The appropriation shall be allocated as follows:

|   |            |
|---|------------|
| State & Community Interventions.....        | 11,586,392 |
| State & Community Interventions - AHEC..... | 5,799,292  |
| Health Communications Interventions.....    | 23,334,067 |
| Cessation Interventions.....                | 13,823,823 |
| Cessation Interventions - AHEC.....         | 7,862,649  |
| Surveillance & Evaluation.....              | 6,247,054  |
| Administration & Management.....            | 1,418,998  |

From the funds in Specific Appropriation 465, the Department of Health may use nicotine replacements and other treatments approved by the federal Food and Drug Administration as part of smoking cessation interventions.

All contracts funded by this specific appropriation shall include performance measures and measurable outcomes. The Department of Health shall establish specific performance and accountability criteria for all intervention and evaluation contracts. The criteria shall be based on best medical practices, past smoking cessation experience, the federal Centers for Disease Control and Prevention Best Practices for Comprehensive Tobacco Control Programs, and the ability to impact the broadest population.

|      |  |         |        |
|------|--|---------|--------|
| 466  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 14,383  |        |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |         | 1,329  |
|      | FROM RAPE CRISIS PROGRAM TRUST<br>FUND . . . . .   |         | 500    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |         | 49,195 |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |         | 340    |
|      | FROM MATERNAL AND CHILD HEALTH<br>BLOCK GRANT TRUST FUND . . . . .   |         | 5,639  |
|      | FROM PREVENTIVE HEALTH SERVICES<br>BLOCK GRANT TRUST FUND . . . . .  |         | 1,788  |
| 466A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - HEALTH FACILITIES<br>FROM GENERAL REVENUE FUND . . . . .           | 500,000 |        |

From the funds in Specific Appropriation 466A, \$500,000 in nonrecurring funds from the General Revenue Fund is provided to the Fisherman's Community Hospital for a temporary modular hospital to maintain healthcare access for visitors and residents of the middle Keys affected by Hurricane Irma (Senate Form 2167).

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|                                     |             |             |
|-------------------------------------|-------------|-------------|
| TOTAL: COMMUNITY HEALTH PROMOTION   |             |             |
| FROM GENERAL REVENUE FUND . . . . . | 155,208,692 |             |
| FROM TRUST FUNDS . . . . .          |             | 743,626,618 |
|                                     |             |             |
| TOTAL POSITIONS . . . . .           | 224.50      |             |
| TOTAL ALL FUNDS . . . . .           |             | 898,835,310 |

DISEASE CONTROL AND HEALTH PROTECTION

APPROVED SALARY RATE 26,050,056

|     |   |           |            |            |
|-----|---|-----------|------------|------------|
| 467 | SALARIES AND BENEFITS                               | POSITIONS | 602.50     |            |
|     | FROM GENERAL REVENUE FUND . . . . .                 |           | 8,203,197  |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .            |           |            | 2,187,608  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .            |           |            | 13,391,083 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           |            | 4,835,720  |
|     | FROM PLANNING AND EVALUATION TRUST FUND . . . . .   |           |            | 5,443,463  |
|     | FROM RADIATION PROTECTION TRUST FUND . . . . .      |           |            | 307,943    |
|     |   |           |            |            |
| 468 | OTHER PERSONAL SERVICES                             |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                 |           | 52,657     |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .            |           |            | 71,427     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .            |           |            | 2,093,264  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           |            | 446,714    |
|     | FROM PLANNING AND EVALUATION TRUST FUND . . . . .   |           |            | 130,379    |
|     |   |           |            |            |
| 469 | EXPENSES  |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                 |           | 1,460,419  |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .            |           |            | 964,928    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .            |           |            | 11,270,545 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           |            | 1,298,822  |
|     | FROM PLANNING AND EVALUATION TRUST FUND . . . . .   |           |            | 13,264,902 |
|     | FROM RADIATION PROTECTION TRUST FUND . . . . .      |           |            | 60,615     |
|     |   |           |            |            |
| 470 | AID TO LOCAL GOVERNMENTS                            |           |            |            |
|     | GRANTS AND AIDS - HIV/AIDS PREVENTION AND TREATMENT |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                 |           | 29,528,611 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .            |           |            | 86,831,173 |

The funds in Specific Appropriation 470 from the General Revenue Fund may be used to fund Human Immunodeficiency Virus (HIV) and Acquired Immune Deficiency Syndrome (AIDS) Patient Care activities, Patient Care Networks, Ryan White Consortia, AIDS Insurance Continuation Project, and HIV prevention initiatives and services to ensure the legislatively required communicable disease prevention and control program for HIV/AIDS uses current and emerging strategies for reducing new HIV infections and addresses the health and social support needs of persons living with HIV in Florida. Prevention initiatives and current and emerging strategies include, but are not limited to, screening and the use of antiretroviral drugs.

The funds in Specific Appropriation 470 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

From the funds in Specific Appropriation 470, \$719,989 from the General Revenue Fund shall continue to be provided to Jackson Memorial Hospital for the South Florida AIDS Network (recurring base appropriations project).

From the funds in Specific Appropriation 470, \$239,996 from the General Revenue Fund shall continue to be provided to the Youth Expressions and Farm Workers programs that provide HIV/AIDS outreach to

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Haitian and Latino communities (recurring base appropriations project).

|     |   |            |            |
|-----|---|------------|------------|
| 471 | AID TO LOCAL GOVERNMENTS                          |            |            |
|     | CONTRIBUTION TO COUNTY HEALTH UNITS               |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .               | 14,662,823 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .          |            | 427,426    |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 2,194,571  |
| 472 | OPERATING CAPITAL OUTLAY                          |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .               | 52,500     |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .          |            | 15,000     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .          |            | 625,124    |
|     | FROM PLANNING AND EVALUATION TRUST FUND . . . . . |            | 100,000    |
| 474 | SPECIAL CATEGORIES                                |            |            |
|     | CONTRACTED SERVICES                               |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .               | 1,291,055  |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .          |            | 335,165    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .          |            | 10,496,064 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 1,773,438  |
|     | FROM PLANNING AND EVALUATION TRUST FUND . . . . . |            | 3,581,989  |
|     | FROM RADIATION PROTECTION TRUST FUND . . . . .    |            | 1,500      |

From the funds in Specific Appropriation 474, \$450,000 from the General Revenue Fund is provided to the Birth Defects Registry.

|     |  |           |            |
|-----|--|-----------|------------|
| 475 | SPECIAL CATEGORIES                       |           |            |
|     | GRANTS AND AIDS - CONTRACTED SERVICES    |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .      | 4,363,570 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 11,896,717 |

From the funds in Specific Appropriation 475, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided for Florida academic and research institutions designated as Centers for AIDS Research (CFAR) by the National Institutes of Health to enhance high quality HIV/AIDS research projects conducted in response to the health needs of Florida's citizens (Senate Form 1951).

From the funds in Specific Appropriation 475, the following projects are funded with nonrecurring funds from the General Revenue Fund:

|  |   |  |         |
|--|---|--|---------|
|  | Florida State University Panama City Campus - |  |         |
|  | Rural Northwest Florida Mosquito Surveillance |  |         |
|  | Program (Senate Form 1696).....               |  | 578,544 |
|  | Live Like Bella Childhood Cancer Foundation   |  |         |
|  | (Senate Form 2038).....                       |  | 600,000 |

|     |  |           |           |
|-----|--|-----------|-----------|
| 476 | SPECIAL CATEGORIES                                 |           |           |
|     | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                | 1,995,141 |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .           |           | 2,443,885 |
| 477 | SPECIAL CATEGORIES                                 |           |           |
|     | PURCHASED CLIENT SERVICES                          |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                | 498,687   |           |
| 478 | SPECIAL CATEGORIES                                 |           |           |
|     | RISK MANAGEMENT INSURANCE                          |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                | 135,106   |           |
|     | FROM PLANNING AND EVALUATION TRUST FUND . . . . .  |           | 186,300   |
| 479 | SPECIAL CATEGORIES                                 |           |           |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT               |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                | 31,674    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .           |           | 1,748     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .           |           | 51,489    |
|     | FROM PLANNING AND EVALUATION TRUST FUND . . . . .  |           | 45,320    |

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|   |   |             |             |
|---|---|-------------|-------------|
| 480   | SPECIAL CATEGORIES  |             |             |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 79,306      |             |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |             | 9,040       |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 83,848      |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |             | 32,716      |
|   | FROM PLANNING AND EVALUATION TRUST FUND . . . . .   |             | 25,976      |
|   | FROM RADIATION PROTECTION TRUST FUND . . . . .  |             | 1,251       |
| 481   | SPECIAL CATEGORIES  |             |             |
|   | OUTREACH FOR PREGNANT WOMEN   |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 500,000     |             |
| 482   | FIXED CAPITAL OUTLAY  |             |             |
|   | HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE  |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 3,188,928   |             |
|   | FROM PLANNING AND EVALUATION TRUST FUND . . . . .   |             | 3,265,601   |
| TOTAL:  | DISEASE CONTROL AND HEALTH PROTECTION   |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 66,043,674  |             |
|   | FROM TRUST FUNDS . . . . .  |             | 180,192,754 |
|   | TOTAL POSITIONS . . . . .   | 602.50      |             |
|   | TOTAL ALL FUNDS . . . . .   |             | 246,236,428 |
| COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS  |   |             |             |
|   | APPROVED SALARY RATE  | 417,456,260 |             |
| 483   | SALARIES AND BENEFITS POSITIONS   | 9,618.32    |             |
|   | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .  |             | 530,554,662 |
| 484   | OTHER PERSONAL SERVICES   |             |             |
|   | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .  |             | 54,546,336  |
| 485   | EXPENSES  |             |             |
|   | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .  |             | 124,873,082 |
| 486   | AID TO LOCAL GOVERNMENTS  |             |             |
|   | CONTRIBUTION TO COUNTY HEALTH UNITS   |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 124,051,329 |             |
| 487   | AID TO LOCAL GOVERNMENTS  |             |             |
|   | COMMUNITY HEALTH INITIATIVES  |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 1,951,797   |             |
|   | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .  |             | 500,000     |
| From the funds in Specific Appropriation 487, \$1,551,797 from the General Revenue Fund is provided for the following recurring base appropriations projects: |   |             |             |
|   | La Liga - League Against Cancer.....  |             | 1,150,000   |
|   | Minority Outreach - Penalver Clinic.....  |             | 319,514     |
|   | Manatee County Rural Health Services.....   |             | 82,283      |
| 488   | OPERATING CAPITAL OUTLAY  |             |             |
|   | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .  |             | 10,235,802  |
| 489   | LUMP SUM  |             |             |
|   | COUNTY HEALTH DEPARTMENTS   |             |             |
|   | POSITIONS   | 50.00       |             |

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|      |  |            |
|------|--|------------|
| 490  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . .   | 2,374,843  |
| 491  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . .   | 84,994,564 |
| 492  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . .   | 27,500     |
| 493  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . .   | 7,051,033  |
| 494  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . .  | 3,809,117  |
| 495  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . . | 2,434,403  |
| 495A | FIXED CAPITAL OUTLAY<br>CONSTRUCTION, RENOVATION, AND EQUIPMENT -<br>COUNTY HEALTH DEPARTMENTS<br>FROM GENERAL REVENUE FUND . . . . .  | 350,000    |

From the funds in Specific Appropriation 495A, the following projects are funded with nonrecurring general revenue funds:

|   |         |
|---|---------|
| Santa Rosa County Health Department (Senate Form 1603)..... | 150,000 |
| Walton County Health Department (Senate Form 1531).....     | 200,000 |

|      |   |           |
|------|---|-----------|
| 495B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>MAINTENANCE AND REPAIR OF COUNTY HEALTH<br>DEPARTMENTS<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . . | 4,000,000 |
|------|---|-----------|

|   |             |             |
|---|-------------|-------------|
| TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS |             |             |
| FROM GENERAL REVENUE FUND . . . . .                 | 126,353,126 |             |
| FROM TRUST FUNDS . . . . .                          |             | 825,401,342 |
| TOTAL POSITIONS . . . . .                           | 9,668.32    |             |
| TOTAL ALL FUNDS . . . . .                           |             | 951,754,468 |

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 20,529,829

|     |  |           |
|-----|--|-----------|
| 496 | SALARIES AND BENEFITS POSITIONS 441.00                                   |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 1,969,352 |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                 | 1,126,773 |
|     | FROM EMERGENCY MEDICAL SERVICES<br>TRUST FUND . . . . .                  | 2,565,868 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                 | 7,444,306 |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                        | 716,000   |
|     | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . . | 2,517,552 |
|     | FROM PLANNING AND EVALUATION TRUST<br>FUND . . . . .                     | 6,243,167 |
|     | FROM RADIATION PROTECTION TRUST<br>FUND . . . . .                        | 6,321,369 |

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|  |   |           |           |
|--|---|-----------|-----------|
| 497  | OTHER PERSONAL SERVICES   |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                                   | 2,035     |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .                              |           | 10,099    |
|  | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .                  |           | 613,492   |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .                              |           | 169,318   |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                        |           | 64,681    |
|  | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . . |           | 118,635   |
|  | FROM PLANNING AND EVALUATION TRUST FUND . . . . .                     |           | 718,741   |
|  | FROM RADIATION PROTECTION TRUST FUND . . . . .                        |           | 42,664    |
| 498  | EXPENSES  |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                                   | 253,070   |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .                              |           | 244,236   |
|  | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .                  |           | 520,404   |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .                              |           | 1,611,743 |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                        |           | 272,116   |
|  | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . . |           | 564,192   |
|  | FROM PLANNING AND EVALUATION TRUST FUND . . . . .                     |           | 715,822   |
|  | FROM RADIATION PROTECTION TRUST FUND . . . . .                        |           | 1,645,717 |
| 499  | AID TO LOCAL GOVERNMENTS  |           |           |
|  | GRANTS AND AIDS - LOCAL HEALTH COUNCILS                               |           |           |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                        |           | 1,006,000 |
| 500  | AID TO LOCAL GOVERNMENTS  |           |           |
|  | GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS            |           |           |
|  | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .                  |           | 2,696,675 |
| 501  | AID TO LOCAL GOVERNMENTS  |           |           |
|  | GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS          |           |           |
|  | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .                  |           | 3,181,461 |
| 502  | OPERATING CAPITAL OUTLAY  |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                                   | 3,693     |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .                              |           | 1,300     |
|  | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .                  |           | 16,932    |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .                              |           | 61,466    |
|  | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . . |           | 9,000     |
|  | FROM PLANNING AND EVALUATION TRUST FUND . . . . .                     |           | 28,302    |
|  | FROM RADIATION PROTECTION TRUST FUND . . . . .                        |           | 56,997    |
| 502A   | LUMP SUM  |           |           |
|  | COMMUNITY HEALTH CENTERS  |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                                   | 6,000,000 |           |
| <p>The nonrecurring funds provided in Specific Appropriation 502A are provided to community health centers. The release of funds is contingent upon the Department of Health submitting a budget amendment, in accordance with the provisions of chapter 216, Florida Statutes, detailing the distribution of funds to eligible Federally Qualified Health Centers (Senate Form 2056).</p> |   |           |           |
| 503  | SPECIAL CATEGORIES  |           |           |
|  | ACQUISITION OF MOTOR VEHICLES   |           |           |
|  | FROM RADIATION PROTECTION TRUST FUND . . . . .                        |           | 210,856   |

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|  |  |            |
|--|--|------------|
| 504  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - STRENGTHENING DOMESTIC<br>SECURITY - BIOTERRORISM ENHANCEMENTS -<br>HEALTH AND HOSPITALS<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 21,143,607 |
| 506  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . . 61,692<br>FROM ADMINISTRATIVE TRUST FUND . . . . . 240,623<br>FROM EMERGENCY MEDICAL SERVICES<br>TRUST FUND . . . . . 765,458<br>FROM FEDERAL GRANTS TRUST FUND . . . . . 1,352,941<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . 100,781<br>FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . . 242,075<br>FROM PLANNING AND EVALUATION TRUST<br>FUND . . . . . 1,570,669<br>FROM RADIATION PROTECTION TRUST<br>FUND . . . . . 148,500 | 1,321,507  |
| 507  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . . 1,745,536<br>FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . .   | 1,321,507  |
| <p>From the funds in Specific Appropriation 507, \$1,000,000 from the General Revenue Fund is provided to contract with the Brain Injury Association of Florida (BIAF) to identify and link resources to traumatic brain injury patients (recurring base appropriations project).</p> <p>From the funds in Specific Appropriation 507, \$94,867 from the General Revenue Fund is provided for the Southwest Alachua County Primary and Community Health Care Clinic (recurring base appropriations project).</p> <p>From the funds in Specific Appropriation 507, the following project is funded with nonrecurring funds from the General Revenue Fund:</p> |  |            |
|  | <p>Bitner/Plante Amyotrophic Lateral Sclerosis<br/>Initiative of Florida (Senate Form 2166).....</p>   | 500,000    |
| 508  | SPECIAL CATEGORIES<br>DRUGS, VACCINES AND OTHER BIOLOGICALS<br>FROM GENERAL REVENUE FUND . . . . . 21,977,280<br>FROM FEDERAL GRANTS TRUST FUND . . . . . 119,154,984<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . 21,316,023  | 21,316,023 |
| <p>The funds in Specific Appropriation 508 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.</p>  |  |            |
| 509A   | SPECIAL CATEGORIES<br>TRANSFER STATE MATCHING FUNDS TO THE<br>STATEWIDE MEDICAID MANAGED CARE LONG TERM<br>CARE WAIVER<br>FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . .   | 2,505,111  |
| 510  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - RURAL HEALTH NETWORK<br>GRANTS<br>FROM GENERAL REVENUE FUND . . . . . 500,000<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 799,305    |
| 511  | SPECIAL CATEGORIES<br>PURCHASED CLIENT SERVICES<br>FROM GENERAL REVENUE FUND . . . . . 1,000,000   | 1,000,000  |

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|        |   |            |  |
|--------|---|------------|--|
|        | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . .  |            | 1,676,352  |
| 512    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PLANNING AND EVALUATION TRUST<br>FUND . . . . .  | 1,729,015  | 51,657   |
| 513    | SPECIAL CATEGORIES<br>GRANTS AND AIDS - STATE AND FEDERAL<br>DISASTER RELIEF OPERATIONS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 1,000,000  |
| 514    | SPECIAL CATEGORIES<br>GRANTS AND AIDS - TRAUMA CARE<br>FROM EMERGENCY MEDICAL SERVICES<br>TRUST FUND . . . . .  |            | 12,093,747   |
| 515    | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SPINAL CORD RESEARCH<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . .   | 1,000,000  | 4,000,000  |
|        | From the funds in Specific Appropriation 515, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Miami Project to Cure Paralysis (Senate Form 1694).  |            |  |
| 516    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM EMERGENCY MEDICAL SERVICES<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . .<br>FROM PLANNING AND EVALUATION TRUST<br>FUND . . . . .<br>FROM RADIATION PROTECTION TRUST<br>FUND . . . . .   | 3,837      | 7,811<br>55,064<br>6,177<br>47,576<br>52,241<br>5,278            |
| 517    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM EMERGENCY MEDICAL SERVICES<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . .<br>FROM PLANNING AND EVALUATION TRUST<br>FUND . . . . .<br>FROM RADIATION PROTECTION TRUST<br>FUND . . . . . | 15,622     | 3,378<br>16,292<br>35,741<br>4,536<br>14,110<br>31,082<br>28,349 |
| 518    | SPECIAL CATEGORIES<br>MEDICALLY FRAGILE ENHANCEMENT PAYMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 610,020    |  |
| TOTAL: | STATEWIDE PUBLIC HEALTH SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 36,871,152 | 231,306,859  |
|        | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .  | 441.00     | 268,178,011  |

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

From the funds in Specific Appropriations 520 through 533, the



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Department of Health shall provide to the Governor, President of the Senate, and Speaker of the House of Representatives monthly surplus-deficit reports projecting the total Children's Medical Services expenditures, by program, for the fiscal year, along with any corrective action plans necessary to align program expenditures with annual appropriations.

|     |   |            |             |
|-----|---|------------|-------------|
|     | APPROVED SALARY RATE                                  | 28,271,718 |             |
| 520 | SALARIES AND BENEFITS                                 | POSITIONS  | 588.00      |
|     | FROM GENERAL REVENUE FUND                             | . . . . .  | 14,924,470  |
|     | FROM DONATIONS TRUST FUND                             | . . . . .  | 14,897,609  |
|     | FROM FEDERAL GRANTS TRUST FUND                        | . . . . .  | 7,035,556   |
| 521 | OTHER PERSONAL SERVICES                               |            |             |
|     | FROM GENERAL REVENUE FUND                             | . . . . .  | 160,921     |
|     | FROM DONATIONS TRUST FUND                             | . . . . .  | 102,032     |
|     | FROM FEDERAL GRANTS TRUST FUND                        | . . . . .  | 303,280     |
| 522 | EXPENSES  |            |             |
|     | FROM GENERAL REVENUE FUND                             | . . . . .  | 1,312,787   |
|     | FROM DONATIONS TRUST FUND                             | . . . . .  | 3,610,009   |
|     | FROM FEDERAL GRANTS TRUST FUND                        | . . . . .  | 2,808,301   |
| 523 | OPERATING CAPITAL OUTLAY                              |            |             |
|     | FROM GENERAL REVENUE FUND                             | . . . . .  | 29,319      |
|     | FROM DONATIONS TRUST FUND                             | . . . . .  | 35,629      |
|     | FROM FEDERAL GRANTS TRUST FUND                        | . . . . .  | 106,825     |
| 524 | SPECIAL CATEGORIES                                    |            |             |
|     | GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK |            |             |
|     | FROM GENERAL REVENUE FUND                             | . . . . .  | 22,707,858  |
|     | FROM DONATIONS TRUST FUND                             | . . . . .  | 107,393,674 |
|     | FROM FEDERAL GRANTS TRUST FUND                        | . . . . .  | 553,738     |
|     | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | . . . . .  | 9,910,054   |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND           | . . . . .  | 1,613,263   |

The funds in Specific Appropriation 524 shall not be used to support continuing education courses or training for health professionals or staff employed by the Children's Medical Services (CMS) Network or under contract with the Department of Health. This limitation shall include but not be limited to: classroom instruction, train the trainer, or web-based continuing education courses that may be considered professional development, or that results in continuing education credits that may be applied towards the initial or subsequent renewal of a health professional's license. This does not preclude the CMS Network from providing information on treatment methodologies or best practices to appropriate CMS Network health professionals, staff, or contractors.

From the funds in Specific Appropriation 524, the Department of Health shall transfer an amount not to exceed \$450,000 from the General Revenue Fund to the Agency for Health Care Administration for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs.

From the funds in Specific Appropriation 524, \$280,000 from the General Revenue Fund shall continue to be provided to the Fetal Alcohol Spectrum Disorder program in Sarasota County (recurring base appropriations project).

From the funds in Specific Appropriation 524, up to \$2,500,000 may be used by the Department of Health Children's Medical Services Program to provide benefits authorized in section 391.0315, Florida Statutes, for children with chronic and serious medical conditions who do not qualify for Medicaid or Title XXI of the Social Security Act. The department shall maximize the use of funding provided by federal block grants before utilizing general revenue funds. Children eligible for assistance using these funds must be uninsured, insured but not covered for medically necessary services, or unable to access services due to lack of providers or lack of financial resources regardless of insurance status. The department may serve children on a first-come, first-serve basis until the appropriated funds are fully obligated. Receiving services through the Safety Net Program does not constitute an entitlement for coverage or services when funds appropriated for this

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purpose are exhausted.

|     |  |            |           |
|-----|--|------------|-----------|
| 526 | SPECIAL CATEGORIES                     |            |           |
|     | GRANTS AND AIDS - MEDICAL SERVICES FOR |            |           |
|     | ABUSED/NEGLECTED CHILDREN              |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .    | 16,537,467 |           |
|     | FROM SOCIAL SERVICES BLOCK GRANT       |            |           |
|     | TRUST FUND . . . . .                   |            | 5,763,295 |

|     |  |  |           |
|-----|--|--|-----------|
| 527 | SPECIAL CATEGORIES                       |  |           |
|     | CONTRACTED SERVICES                      |  |           |
|     | FROM DONATIONS TRUST FUND . . . . .      |  | 4,158,675 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |  | 82,405    |
|     | FROM MATERNAL AND CHILD HEALTH           |  |           |
|     | BLOCK GRANT TRUST FUND . . . . .         |  | 531,710   |

From the funds in Specific Appropriation 527, \$250,000 from the Maternal and Child Health Block Grant Trust Fund is provided to conduct a statewide marketing campaign to promote Bright Expectations - the Information Clearinghouse on Developmental Disabilities - established pursuant to section 383.141, Florida Statutes. The statewide marketing campaign shall be designed to educate the broadest population permissible under the funds provided in this specific appropriation and shall include, but not be limited to, social media, print, radio, and the proliferation of informational pamphlets in all health care settings where the target market receives health care services.

|     |                                       |           |  |
|-----|---------------------------------------|-----------|--|
| 528 | SPECIAL CATEGORIES                    |           |  |
|     | GRANTS AND AIDS - CONTRACTED SERVICES |           |  |
|     | FROM GENERAL REVENUE FUND . . . . .   | 1,070,000 |  |

From the funds in Specific Appropriation 528, \$250,000 in nonrecurring funds from the General Revenue Fund is provided to the Islet Cell Transplantation to Cure Diabetes initiative (Senate Form 1677).

From the funds in Specific Appropriation 528, \$300,000 from the General Revenue Fund is provided to A Safe Haven for Newborns (recurring base appropriations project).

From the funds in Specific Appropriation 528, \$500,000 from the General Revenue Fund shall continue to be provided to the Diaphragmatic Pacing Demonstration Project at the Broward Children's Center (recurring base appropriations project).

From the funds in Specific Appropriation 528, \$20,000 in nonrecurring funds from the General Revenue Fund is provided to the Ann Storck Center Early Intervention Program (Senate Form 1952).

|     |                                     |           |  |
|-----|-------------------------------------|-----------|--|
| 529 | SPECIAL CATEGORIES                  |           |  |
|     | POISON CONTROL CENTER               |           |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 5,264,498 |  |

From the funds in Specific Appropriation 529, \$3,672,805 in funds from the General Revenue Fund is provided to the Poison Control Centers of Florida.

|     |                                     |         |  |
|-----|-------------------------------------|---------|--|
| 530 | SPECIAL CATEGORIES                  |         |  |
|     | RISK MANAGEMENT INSURANCE           |         |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 861,895 |  |

|     |  |            |            |
|-----|--|------------|------------|
| 531 | SPECIAL CATEGORIES                         |            |            |
|     | GRANTS AND AIDS - DEVELOPMENTAL EVALUATION |            |            |
|     | AND INTERVENTION SERVICES/PART C           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .        | 43,112,071 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 28,702,403 |

From the funds in Specific Appropriation 531, \$3,720,151 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 195.

From the funds in Specific Appropriation 531, at least 85 percent of funds distributed to Local Early Steps providers must be spent on direct client services.

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| 532  | SPECIAL CATEGORIES                       |             |             |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .      | 82,009      |             |
|  | FROM DONATIONS TRUST FUND . . . . .      |             | 121,245     |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 75,871      |
| 533  | SPECIAL CATEGORIES                       |             |             |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT     |             |             |
|  | SERVICES - HUMAN RESOURCES SERVICES      |             |             |
|  | PURCHASED PER STATEWIDE CONTRACT         |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .      | 111,166     |             |
|  | FROM DONATIONS TRUST FUND . . . . .      |             | 82,179      |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 36,150      |
| TOTAL:                                       | CHILDREN'S SPECIAL HEALTH CARE           |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .      | 106,174,461 |             |
|  | FROM TRUST FUNDS . . . . .               |             | 187,923,903 |
|  | TOTAL POSITIONS . . . . .                | 588.00      |             |
|  | TOTAL ALL FUNDS . . . . .                |             | 294,098,364 |
| PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS |  |             |             |
| MEDICAL QUALITY ASSURANCE                    |  |             |             |
|  | APPROVED SALARY RATE                     | 22,656,876  |             |
| 535  | SALARIES AND BENEFITS POSITIONS          | 570.00      |             |
|  | FROM MEDICAL QUALITY ASSURANCE           |             |             |
|  | TRUST FUND . . . . .                     |             | 32,414,586  |
| 536  | OTHER PERSONAL SERVICES                  |             |             |
|  | FROM GRANTS AND DONATIONS TRUST          |             |             |
|  | FUND . . . . .                           |             | 239,144     |
|  | FROM MEDICAL QUALITY ASSURANCE           |             |             |
|  | TRUST FUND . . . . .                     |             | 5,860,372   |
| 537  | EXPENSES                                 |             |             |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 4,067       |
|  | FROM GRANTS AND DONATIONS TRUST          |             |             |
|  | FUND . . . . .                           |             | 60,373      |
|  | FROM MEDICAL QUALITY ASSURANCE           |             |             |
|  | TRUST FUND . . . . .                     |             | 7,060,846   |
| 538  | OPERATING CAPITAL OUTLAY                 |             |             |
|  | FROM MEDICAL QUALITY ASSURANCE           |             |             |
|  | TRUST FUND . . . . .                     |             | 57,604      |
| 539  | SPECIAL CATEGORIES                       |             |             |
|  | ACQUISITION OF MOTOR VEHICLES            |             |             |
|  | FROM MEDICAL QUALITY ASSURANCE           |             |             |
|  | TRUST FUND . . . . .                     |             | 21,000      |
| 540  | SPECIAL CATEGORIES                       |             |             |
|  | UNLICENSED ACTIVITIES                    |             |             |
|  | FROM MEDICAL QUALITY ASSURANCE           |             |             |
|  | TRUST FUND . . . . .                     |             | 1,173,452   |
| 541  | SPECIAL CATEGORIES                       |             |             |
|  | TRANSFER TO DIVISION OF ADMINISTRATIVE   |             |             |
|  | HEARINGS                                 |             |             |
|  | FROM MEDICAL QUALITY ASSURANCE           |             |             |
|  | TRUST FUND . . . . .                     |             | 542,896     |
| 542  | SPECIAL CATEGORIES                       |             |             |
|  | CONTRACTED SERVICES                      |             |             |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 225,781     |
|  | FROM GRANTS AND DONATIONS TRUST          |             |             |
|  | FUND . . . . .                           |             | 107,908     |
|  | FROM MEDICAL QUALITY ASSURANCE           |             |             |
|  | TRUST FUND . . . . .                     |             | 15,097,906  |

From the funds in Specific Appropriation 542, \$990,789 from the Medical Quality Assurance Trust Fund, of which \$117,700 is nonrecurring, is provided for improvements to the Prescription Drug Monitoring Program system and is contingent upon Senate Bill 8, or similar legislation,

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becoming law.

|  |  |        |            |
|--|--|--------|------------|
| 543  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM MEDICAL QUALITY ASSURANCE<br>TRUST FUND . . . . .  |        | 523,945    |
| 544  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM MEDICAL QUALITY ASSURANCE<br>TRUST FUND . . . . .   |        | 339,364    |
| 545  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . |        | 314        |
|  |  |        | 173,998    |
| TOTAL: MEDICAL QUALITY ASSURANCE<br>FROM TRUST FUNDS . . . . . |  |        | 63,903,556 |
|  | TOTAL POSITIONS . . . . .  | 570.00 |            |
|  | TOTAL ALL FUNDS . . . . .  |        | 63,903,556 |

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

|     |   |            |            |
|-----|---|------------|------------|
|     | APPROVED SALARY RATE  | 53,905,036 |            |
| 546 | SALARIES AND BENEFITS POSITIONS   | 1,277.00   |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 646,664    |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 718,768    |
|     | FROM U.S. TRUST FUND . . . . .  |            | 79,379,197 |
| 547 | OTHER PERSONAL SERVICES   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 846,368    |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 868,378    |
|     | FROM U.S. TRUST FUND . . . . .  |            | 29,235,318 |
| 548 | EXPENSES  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 139,839    |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 198,434    |
|     | FROM U.S. TRUST FUND . . . . .  |            | 25,136,082 |
| 549 | OPERATING CAPITAL OUTLAY  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 4,000      |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 4,000      |
|     | FROM U.S. TRUST FUND . . . . .  |            | 1,212,620  |
| 550 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 135,331    |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 79,818     |
|     | FROM U.S. TRUST FUND . . . . .  |            | 42,770,837 |
| 551 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 1,784      |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 1,784      |
|     | FROM U.S. TRUST FUND . . . . .  |            | 443,376    |
| 552 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 1,000      |
|     | FROM U.S. TRUST FUND . . . . .  |            | 2,334      |
| 553 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 3,130      |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 3,176      |
|     | FROM U.S. TRUST FUND . . . . .  |            | 417,066    |

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|  |             |               |
|--|-------------|---------------|
| TOTAL: DISABILITY BENEFITS DETERMINATION |             |               |
| FROM GENERAL REVENUE FUND . . . . .      | 1,777,116   |               |
| FROM TRUST FUNDS . . . . .               |             | 180,472,188   |
|  |             |               |
| TOTAL POSITIONS . . . . .                | 1,277.00    |               |
| TOTAL ALL FUNDS . . . . .                |             | 182,249,304   |
|  |             |               |
| TOTAL: HEALTH, DEPARTMENT OF             |             |               |
| FROM GENERAL REVENUE FUND . . . . .      | 504,623,076 |               |
| FROM TRUST FUNDS . . . . .               |             | 2,463,436,406 |
|  |             |               |
| TOTAL POSITIONS . . . . .                | 13,746.82   |               |
| TOTAL ALL FUNDS . . . . .                |             | 2,968,059,482 |
| TOTAL APPROVED SALARY RATE . . . . .     | 599,328,150 |               |
|  |             |               |
| VETERANS' AFFAIRS, DEPARTMENT OF         |             |               |
| PROGRAM: SERVICES TO VETERANS' PROGRAM   |             |               |
| VETERANS' HOMES                          |             |               |
| APPROVED SALARY RATE                     | 39,004,280  |               |
|  |             |               |
| 554 SALARIES AND BENEFITS POSITIONS      | 1,124.00    |               |
| FROM OPERATIONS AND MAINTENANCE          |             |               |
| TRUST FUND . . . . .                     |             | 55,405,983    |
|  |             |               |
| 555 OTHER PERSONAL SERVICES              |             |               |
| FROM OPERATIONS AND MAINTENANCE          |             |               |
| TRUST FUND . . . . .                     |             | 3,005,591     |
|  |             |               |
| 556 EXPENSES                             |             |               |
| FROM GRANTS AND DONATIONS TRUST          |             |               |
| FUND . . . . .                           |             | 66,700        |
| FROM OPERATIONS AND MAINTENANCE          |             |               |
| TRUST FUND . . . . .                     |             | 17,862,573    |
|  |             |               |
| 557 OPERATING CAPITAL OUTLAY             |             |               |
| FROM GRANTS AND DONATIONS TRUST          |             |               |
| FUND . . . . .                           |             | 25,000        |
| FROM OPERATIONS AND MAINTENANCE          |             |               |
| TRUST FUND . . . . .                     |             | 1,580,304     |
|  |             |               |
| 558 FOOD PRODUCTS                        |             |               |
| FROM OPERATIONS AND MAINTENANCE          |             |               |
| TRUST FUND . . . . .                     |             | 3,560,325     |
|  |             |               |
| 559 SPECIAL CATEGORIES                   |             |               |
| ACQUISITION OF MOTOR VEHICLES            |             |               |
| FROM GRANTS AND DONATIONS TRUST          |             |               |
| FUND . . . . .                           |             | 163,000       |
| FROM OPERATIONS AND MAINTENANCE          |             |               |
| TRUST FUND . . . . .                     |             | 326,000       |
|  |             |               |
| 560 SPECIAL CATEGORIES                   |             |               |
| CONTRACTED SERVICES                      |             |               |
| FROM OPERATIONS AND MAINTENANCE          |             |               |
| TRUST FUND . . . . .                     |             | 12,298,143    |
|  |             |               |
| 561 SPECIAL CATEGORIES                   |             |               |
| RECREATIONAL EQUIPMENT AND SUPPLIES      |             |               |
| FROM GRANTS AND DONATIONS TRUST          |             |               |
| FUND . . . . .                           |             | 72,500        |
|  |             |               |
| 562 SPECIAL CATEGORIES                   |             |               |
| RISK MANAGEMENT INSURANCE                |             |               |
| FROM OPERATIONS AND MAINTENANCE          |             |               |
| TRUST FUND . . . . .                     |             | 1,930,605     |
|  |             |               |
| 563 SPECIAL CATEGORIES                   |             |               |
| TRANSFER TO DEPARTMENT OF MANAGEMENT     |             |               |
| SERVICES - HUMAN RESOURCES SERVICES      |             |               |
| PURCHASED PER STATEWIDE CONTRACT         |             |               |
| FROM OPERATIONS AND MAINTENANCE          |             |               |
| TRUST FUND . . . . .                     |             | 386,988       |

SECTION 3 - HUMAN SERVICES

563A FIXED CAPITAL OUTLAY  
 STATE NURSING HOME FOR VETERANS - DMS MGD  
 FROM GENERAL REVENUE FUND . . . . . 500,000

From the funds in Specific Appropriation 563A, the nonrecurring sum of \$500,000 from the General Revenue Fund is provided to the Marion County Board of County Commissioners for preliminary engineering and site feasibility studies pertaining to the construction of a state veterans' nursing home (Senate Form 1052).

564 FIXED CAPITAL OUTLAY  
 MAINTENANCE AND REPAIR OF STATE-OWNED  
 RESIDENTIAL FACILITIES FOR VETERANS  
 FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 2,000,000

Funds in Specific Appropriation 564 are provided to support the following maintenance and repair projects:

|  |         |
|--|---------|
| Lake City State Veterans' Home.....      | 400,000 |
| Panama City State Veterans' Home.....    | 250,000 |
| Port Charlotte State Veterans' Home..... | 250,000 |
| Daytona State Veterans' Home.....        | 255,000 |
| Land O'Lakes State Veterans' Home.....   | 295,000 |
| Pembroke Pines State Veterans' Home..... | 280,000 |
| St. Augustine State Veterans' Home.....  | 270,000 |

|                                     |          |            |
|-------------------------------------|----------|------------|
| TOTAL: VETERANS' HOMES              |          |            |
| FROM GENERAL REVENUE FUND . . . . . | 500,000  |            |
| FROM TRUST FUNDS . . . . .          |          | 98,683,712 |
| TOTAL POSITIONS . . . . .           | 1,124.00 |            |
| TOTAL ALL FUNDS . . . . .           |          | 99,183,712 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,771,793

565 SALARIES AND BENEFITS POSITIONS 28.50  
 FROM GENERAL REVENUE FUND . . . . . 2,349,194  
 FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 198,868

566 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 21,315

567 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 703,965  
 FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 419,212

568 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 120,512

569 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 110,882  
 FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 458,000

570 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 6,452  
 FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 8,155

571 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 8,843  
 FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 664

SECTION 3 - HUMAN SERVICES

|        |  |           |           |
|--------|--|-----------|-----------|
| 572    | DATA PROCESSING SERVICES                 |           |           |
|        | DATA PROCESSING ASSESSMENT - AGENCY FOR  |           |           |
|        | STATE TECHNOLOGY                         |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .      | 11,111    |           |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .      | 3,332,274 |           |
|        | FROM TRUST FUNDS . . . . .               |           | 1,084,899 |
|        | TOTAL POSITIONS . . . . .                | 28.50     |           |
|        | TOTAL ALL FUNDS . . . . .                |           | 4,417,173 |

VETERANS' BENEFITS AND ASSISTANCE

|      |                                       |           |           |
|------|---------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                  | 5,212,225 |           |
| 573  | SALARIES AND BENEFITS POSITIONS       | 111.00    |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 4,425,626 |           |
|      | FROM OPERATIONS AND MAINTENANCE       |           |           |
|      | TRUST FUND . . . . .                  |           | 2,560,921 |
| 574  | OTHER PERSONAL SERVICES               |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 12,000    |           |
|      | FROM OPERATIONS AND MAINTENANCE       |           |           |
|      | TRUST FUND . . . . .                  |           | 10,000    |
| 575  | EXPENSES                              |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 208,653   |           |
|      | FROM OPERATIONS AND MAINTENANCE       |           |           |
|      | TRUST FUND . . . . .                  |           | 283,784   |
| 576  | OPERATING CAPITAL OUTLAY              |           |           |
|      | FROM OPERATIONS AND MAINTENANCE       |           |           |
|      | TRUST FUND . . . . .                  |           | 17,125    |
| 577  | SPECIAL CATEGORIES                    |           |           |
|      | CONTRACTED SERVICES                   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 2,569     |           |
|      | FROM OPERATIONS AND MAINTENANCE       |           |           |
|      | TRUST FUND . . . . .                  |           | 4,000     |
| 577A | SPECIAL CATEGORIES                    |           |           |
|      | GRANTS AND AIDS - CONTRACTED SERVICES |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 400,000   |           |

From the funds in Specific Appropriation 577A, the nonrecurring sum of \$250,000 from the General Revenue Fund is provided for the K9s for Warriors program (Senate Form 2102).

From the funds in Specific Appropriation 577A, the nonrecurring sum of \$150,000 from the General Revenue Fund is provided for the Five Star Veterans Homeless Housing and Reintegration Project (Senate Form 1775).

|        |                                      |           |           |
|--------|--------------------------------------|-----------|-----------|
| 578    | SPECIAL CATEGORIES                   |           |           |
|        | RISK MANAGEMENT INSURANCE            |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .  | 11,180    |           |
|        | FROM OPERATIONS AND MAINTENANCE      |           |           |
|        | TRUST FUND . . . . .                 |           | 46,174    |
| 579    | SPECIAL CATEGORIES                   |           |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |           |
|        | SERVICES - HUMAN RESOURCES SERVICES  |           |           |
|        | PURCHASED PER STATEWIDE CONTRACT     |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .  | 25,273    |           |
|        | FROM OPERATIONS AND MAINTENANCE      |           |           |
|        | TRUST FUND . . . . .                 |           | 13,147    |
| TOTAL: | VETERANS' BENEFITS AND ASSISTANCE    |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .  | 5,085,301 |           |
|        | FROM TRUST FUNDS . . . . .           |           | 2,935,151 |
|        | TOTAL POSITIONS . . . . .            | 111.00    |           |
|        | TOTAL ALL FUNDS . . . . .            |           | 8,020,452 |

SECTION 3 - HUMAN SERVICES

VETERANS EMPLOYMENT AND TRAINING SERVICES

580 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS ENTREPRENEUR TRAINING  
 FROM GENERAL REVENUE FUND . . . . . 750,000

Funds in Specific Appropriation 580 are provided for the Veterans Entrepreneur and Training Services (VETS) Entrepreneurship Program pursuant to sections 295.21 and 295.22, Florida Statutes.

581 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS WORKFORCE TRAINING GRANTS  
 FOR VETERANS  
 FROM GENERAL REVENUE FUND . . . . . 1,000,000

Funds in Specific Appropriation 581 are provided for the Veterans Entrepreneur and Training Services (VETS) Business Training Grants Program pursuant to sections 295.21 and 295.22, Florida Statutes.

582 AID TO LOCAL GOVERNMENTS  
 FLORIDA IS FOR VETERANS, INC.-OPERATIONS  
 FROM GENERAL REVENUE FUND . . . . . 844,106

From the funds in Specific Appropriation 582, \$500,000 of nonrecurring funds from the General Revenue Fund are provided for the Veterans research and marketing campaign pursuant to section 295.23, Florida Statutes.

TOTAL: VETERANS EMPLOYMENT AND TRAINING SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 2,594,106  
  
 TOTAL ALL FUNDS . . . . . 2,594,106

TOTAL: VETERANS' AFFAIRS, DEPARTMENT OF  
 FROM GENERAL REVENUE FUND . . . . . 11,511,681  
 FROM TRUST FUNDS . . . . . 102,703,762  
  
 TOTAL POSITIONS . . . . . 1,263.50  
 TOTAL ALL FUNDS . . . . . 114,215,443  
 TOTAL APPROVED SALARY RATE . . . . . 45,988,298

TOTAL OF SECTION 3  
  
 FROM GENERAL REVENUE FUND . . . . . 9,743,809,749  
 FROM TRUST FUNDS . . . . . 27,137,348,314  
  
 TOTAL POSITIONS . . . . . 31,627.57  
 TOTAL ALL FUNDS . . . . . 36,881,158,063



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Corrections, Justice Administration, Department of Juvenile Justice, Florida Department of Law Enforcement, Department of Legal Affairs/Attorney General, and the Florida Commission on Offender Review as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

CORRECTIONS, DEPARTMENT OF

From the funds in Specific Appropriations 583 through 745, the Department of Corrections shall, before closing, substantially reducing the use of, or changing the purpose of any state correctional institution as defined in section 944.02, Florida Statutes, submit its proposal to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee for review.

From the funds in Specific Appropriations 583 through 745, the Department of Corrections may work within its existing budget, including applicable grants, to implement any corrective action plan that is developed as the result of a Prison Rape Elimination Act audit conducted in accordance with Title 23, Part 115 of the Code of Federal Regulations. The department may request additional resources required through the Legislative Budget Request process as defined in chapter 216, Florida Statutes.

Funds in Specific Appropriation 583 through 745 shall not be used to pay for unoccupied space currently being leased by the Department of Corrections in the event the leases are vacant on or after July 1, 2018, and for which it has been determined by the Secretary of the department that there is no longer a need.

PROGRAM: DEPARTMENT ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |   |            |           |
|-----|---|------------|-----------|
|     | APPROVED SALARY RATE  | 22,858,598 |           |
| 583 | SALARIES AND BENEFITS POSITIONS                                   | 469.00     |           |
|     | FROM GENERAL REVENUE FUND . . . . .                               | 22,023,651 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                          |            | 3,611,901 |
|     | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |            | 92,264    |
| 584 | OTHER PERSONAL SERVICES   |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                               | 25,735     |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                          |            | 334,128   |
| 585 | EXPENSES  |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                               | 1,025,958  |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                          |            | 875,320   |
|     | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |            | 1,083,200 |
| 586 | OPERATING CAPITAL OUTLAY  |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                               | 20,227     |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                          |            | 30,160    |
|     | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |            | 240,600   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                          |            | 101,840   |
| 587 | SPECIAL CATEGORIES  |            |           |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS                   |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                               | 11,945     |           |
| 588 | SPECIAL CATEGORIES  |            |           |
|     | CONTRACTED SERVICES   |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                               | 535,016    |           |
|     | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |            | 200,000   |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |            |            |
|--------|--|------------|------------|
|        | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 347,650    |
| 589    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 521,084    |            |
| 590    | SPECIAL CATEGORIES<br>TENANT BROKER COMMISSIONS<br>FROM ADMINISTRATIVE TRUST FUND . . .  |            | 525,394    |
| 591    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 38,535     |            |
| 592    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 7,120,114  |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .   |            | 49,334     |
|        | FROM CORRECTIONAL WORK PROGRAM<br>TRUST FUND . . . . .   |            | 101,746    |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 31,322,265 |            |
|        | FROM TRUST FUNDS . . . . .   |            | 7,593,537  |
|        | TOTAL POSITIONS . . . . .  | 469.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 38,915,802 |

INFORMATION TECHNOLOGY

|     |  |                     |           |
|-----|--|---------------------|-----------|
|     | APPROVED SALARY RATE   | 8,225,743           |           |
| 593 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .           | 163.50<br>9,139,941 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . .   |                     | 1,204,948 |
| 594 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                   | 13,500              |           |
| 595 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                                  | 1,461,941           |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . .   |                     | 1,995,602 |
| 596 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                  | 127,720             |           |
| 597 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 2,784,778           |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . .   |                     | 7,812     |

From funds in Specific Appropriation 597, \$175,000 in nonrecurring general revenue funds is provided to the Department of Corrections to contract with a vendor to provide a comprehensive Canine Lifecycle Management Cloud Solution.

From funds in Specific Appropriation 597, \$350,000 in nonrecurring general revenue funds is provided to the Department of Corrections to contract with a vendor to provide a comprehensive business intelligence and visual analytics service through a commercial off-the-shelf (COTS) or software as a service (SaaS) product.

From funds in Specific Appropriation 597, \$175,000 in nonrecurring general revenue funds is provided to the Department of Corrections to contract with a vendor to provide a learning management system pilot project.

|     |   |        |  |
|-----|---|--------|--|
| 598 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .            | 55,114 |  |
| 599 | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . . | 45,329 |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |            |            |
|--------|--|------------|------------|
| 600    | SPECIAL CATEGORIES                       |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 1,270      |            |
| 601    | SPECIAL CATEGORIES                       |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |            |            |
|        | SERVICES - HUMAN RESOURCES SERVICES      |            |            |
|        | PURCHASED PER STATEWIDE CONTRACT         |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 997        |            |
| 602    | DATA PROCESSING SERVICES                 |            |            |
|        | DATA PROCESSING ASSESSMENT - AGENCY FOR  |            |            |
|        | STATE TECHNOLOGY                         |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 7,775,721  |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 49,123     |
| TOTAL: | INFORMATION TECHNOLOGY                   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 21,406,311 |            |
|        | FROM TRUST FUNDS . . . . .               |            | 3,257,485  |
|        | TOTAL POSITIONS . . . . .                | 163.50     |            |
|        | TOTAL ALL FUNDS . . . . .                |            | 24,663,796 |

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided in Specific Appropriations 614, 627 and 629K, a total of \$1,217,262 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities (recurring base appropriations projects). Funding is provided as follows:

|  |         |
|--|---------|
| Bay Correctional Facility.....         | 269,324 |
| Moore Haven Correctional Facility..... | 339,242 |
| South Bay Correctional Facility.....   | 275,560 |
| Gadsden Correctional Facility.....     | 100,000 |
| Lake City Correctional Facility.....   | 90,236  |
| Sago Palm Facility.....                | 142,900 |

From the funds provided in Specific Appropriations 614, 627 and 629K a total of \$150,000 from recurring general revenue funds is provided to the Bureau of Private Prison Monitoring within the Department of Management Services to pay for subject matter experts to conduct medical and mental health site visits of the medical departments of private prisons and perform quality management audits no longer performed by the Department of Corrections. Funding is provided as follows:

|  |         |
|--|---------|
| Adult Male Custody Operations.....                         | 109,350 |
| Adult and Youthful Offender Female Custody Operations..... | 22,800  |
| Male Youthful Offender Custody Operations.....             | 17,850  |

Funds and positions in Specific Appropriations 583 through 692 and 711 through 745 support the state's inmate population. These funds and positions are sufficient to provide housing and security for 96,238 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average monthly population of 96,206 inmates.

Funds and positions in Specific Appropriations 583 through 692 and 711 through 745 are provided to address security needs for the prison population expected in Fiscal Year 2018-2019, as projected by the Criminal Justice Estimating Conference.

ADULT MALE CUSTODY OPERATIONS

|     |  |             |             |
|-----|--|-------------|-------------|
|     | APPROVED SALARY RATE                     | 377,320,126 |             |
| 603 | SALARIES AND BENEFITS                    | POSITIONS   | 9,110.00    |
|     | FROM GENERAL REVENUE FUND . . . . .      |             | 507,551,908 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 416,692     |
| 604 | OTHER PERSONAL SERVICES                  |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .      | 7,015,867   |             |
|     | FROM GRANTS AND DONATIONS TRUST          |             |             |
|     | FUND . . . . .                           |             | 91,825      |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |             |           |
|---|---|-------------|-----------|
| 605   | EXPENSES  |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .                           | 16,266,098  |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .                      |             | 216,949   |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                |             | 240,389   |
| 606   | OPERATING CAPITAL OUTLAY                                      |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .                           | 278,666     |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .                      |             | 100,000   |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                |             | 250,000   |
| 607   | FOOD PRODUCTS   |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .                           | 39,543,878  |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .                      |             | 83,421    |
| 607A  | SPECIAL CATEGORIES  |             |           |
|   | GRANTS AND AIDS - STATE INMATES HOUSED IN COUNTY JAIL         |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .                           | 10,000,000  |           |
| 608   | SPECIAL CATEGORIES  |             |           |
|   | CONTRACTED SERVICES   |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .                           | 5,377,696   |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .                      |             | 273,617   |
| <p>From funds in Specific Appropriation 608, \$350,000 in nonrecurring general revenue funds is provided for the Children of Inmates Program to support children of incarcerated inmates by expanding research-based programs to mitigate the traumas and challenges for Florida's children that result from parental incarceration (Senate Form 1700).</p> <p>From funds in Specific Appropriation 608, \$250,000 in nonrecurring general revenue funds is provided for the Children of Inmates Program to support children of incarcerated inmates in south Miami-Dade County (Senate Form 1701).</p> <p>From the funds in Specific Appropriation 608, \$250,000 in nonrecurring general revenue funds is provided for A Vision of Redemption Family Reconnection Program (Senate Form 1073).</p> |   |             |           |
| 609   | SPECIAL CATEGORIES  |             |           |
|   | FOOD SERVICE AND PRODUCTION                                   |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .                           | 3,250,153   |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .                      |             | 118,172   |
| 610   | SPECIAL CATEGORIES  |             |           |
|   | OVERTIME  |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .                           | 523,270     |           |
| 611   | SPECIAL CATEGORIES  |             |           |
|   | TRANSFER TO GENERAL REVENUE FUND                              |             |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .                      |             | 8,100,000 |
| <p>Funds in Specific Appropriation 611 are from reimbursements from the United States Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$8,100,000, the Department of Corrections shall submit a budget amendment in accordance with all applicable provisions of chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue Fund.</p>  |   |             |           |
| 612   | SPECIAL CATEGORIES  |             |           |
|   | RISK MANAGEMENT INSURANCE                                     |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .                           | 17,759,005  |           |
|   | FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND . . . . . |             | 2,008,507 |
| 613   | SPECIAL CATEGORIES  |             |           |
|   | SALARY INCENTIVE PAYMENTS                                     |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .                           | 2,080,949   |           |
| 614   | SPECIAL CATEGORIES  |             |           |
|   | PRIVATE PRISON OPERATIONS                                     |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .                           | 137,257,871 |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM PRIVATELY OPERATED  
 INSTITUTIONS INMATE WELFARE TRUST  
 FUND . . . . . 1,300,586

From the funds in Specific Appropriation 614, \$2,962,578 from nonrecurring general revenue funds is provided to the Florida Department of Management Services (DMS) for the provision of enhanced in-prison and post-release recidivism reduction programs at the Bay, Moore Haven, South Bay and Blackwater River Correctional Facilities based on the "Continuum of Care Program" which is currently provided to individuals at and who are released from those facilities. The Continuum of Care program, which was developed and piloted at the Graceville Correctional Facility, will continue to be provided at Graceville at no cost to the state. With these recidivism reduction programs in place, DMS shall modify the existing contracts to rename each of the above referenced facilities as Correctional and Rehabilitation Facilities (Senate Form 1941).

From the recurring funds in Specific Appropriation 614, \$43,325,500 from the General Revenue Fund is provided for the operation of a 2,000-bed adult male mental health specialty facility at the Blackwater River Correctional Facility. This specialty facility shall house inmates with mental health issues in accordance with the Corrections Mental Health Act, ss. 945.40 - 945.49, Florida Statutes. The Department of Management Services is directed to amend the existing contracts at this facility to reflect the change in the type of inmate housed at this facility. This change in mission shall be operational no later than October 1, 2018. In addition, from the nonrecurring funds in Specific Appropriation 614, \$403,000 from the General Revenue Fund is provided for costs associated with changing the operational mission at the Blackwater River Correctional Facility. The Department of Corrections shall transfer general population inmates from the Blackwater River Correctional Facility to facilities that are more appropriate for their care and custody.

|        |   |             |             |
|--------|---|-------------|-------------|
| 615    | SPECIAL CATEGORIES  |             |             |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 517,746     |             |
| 616    | SPECIAL CATEGORIES  |             |             |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 328,546     |             |
| TOTAL: | ADULT MALE CUSTODY OPERATIONS   |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 747,751,653 |             |
|        | FROM TRUST FUNDS . . . . .  |             | 13,200,158  |
|        | TOTAL POSITIONS . . . . .   | 9,110.00    |             |
|        | TOTAL ALL FUNDS . . . . .   |             | 760,951,811 |

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

|     |  |            |            |
|-----|--|------------|------------|
|     | APPROVED SALARY RATE                           | 37,233,636 |            |
| 617 | SALARIES AND BENEFITS                          | POSITIONS  | 788.00     |
|     | FROM GENERAL REVENUE FUND . . . . .            |            | 42,865,245 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 149,300    |
| 618 | OTHER PERSONAL SERVICES                        |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .            | 373,708    |            |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 33,415     |
| 619 | EXPENSES                                       |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .            | 1,994,239  |            |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 50,703     |
| 620 | OPERATING CAPITAL OUTLAY                       |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .            | 5,000      |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |            |            |
|---|--|------------|------------|
| 621   | FOOD PRODUCTS                            |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .      | 2,406,265  |            |
|   | FROM GRANTS AND DONATIONS TRUST          |            |            |
|   | FUND . . . . .                           |            | 15,841     |
| 622   | SPECIAL CATEGORIES                       |            |            |
|   | CONTRACTED SERVICES                      |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .      | 625,305    |            |
| 623   | SPECIAL CATEGORIES                       |            |            |
|   | FOOD SERVICE AND PRODUCTION              |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .      | 206,859    |            |
|   | FROM GRANTS AND DONATIONS TRUST          |            |            |
|   | FUND . . . . .                           |            | 22,509     |
| 624   | SPECIAL CATEGORIES                       |            |            |
|   | OVERTIME                                 |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .      | 469,295    |            |
| 625   | SPECIAL CATEGORIES                       |            |            |
|   | RISK MANAGEMENT INSURANCE                |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .      | 4,143,613  |            |
| 626   | SPECIAL CATEGORIES                       |            |            |
|   | SALARY INCENTIVE PAYMENTS                |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .      | 341,923    |            |
| 627   | SPECIAL CATEGORIES                       |            |            |
|   | PRIVATE PRISON OPERATIONS                |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .      | 24,937,112 |            |
|   | FROM PRIVATELY OPERATED                  |            |            |
|   | INSTITUTIONS INMATE WELFARE TRUST        |            |            |
|   | FUND . . . . .                           |            | 597,359    |
| 628   | SPECIAL CATEGORIES                       |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .      | 80,162     |            |
| 629   | SPECIAL CATEGORIES                       |            |            |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT     |            |            |
|   | SERVICES - HUMAN RESOURCES SERVICES      |            |            |
|   | PURCHASED PER STATEWIDE CONTRACT         |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .      | 8,199      |            |
| TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY |  |            |            |
| OPERATIONS  |  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .      | 78,456,925 |            |
|   | FROM TRUST FUNDS . . . . .               |            | 869,127    |
|   | TOTAL POSITIONS . . . . .                | 788.00     |            |
|   | TOTAL ALL FUNDS . . . . .                |            | 79,326,052 |
| MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS         |  |            |            |
|   | APPROVED SALARY RATE                     | 14,045,520 |            |
| 629A  | SALARIES AND BENEFITS                    | POSITIONS  | 296.00     |
|   | FROM GENERAL REVENUE FUND . . . . .      | 14,342,847 |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 581,111    |
| 629B  | OTHER PERSONAL SERVICES                  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .      | 279,027    |            |
| 629C  | EXPENSES                                 |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .      | 117,143    |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 24,336     |
| 629D  | OPERATING CAPITAL OUTLAY                 |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .      | 20,185     |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 500,000    |
| 629E  | FOOD PRODUCTS                            |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .      | 1,334,376  |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 483,667    |

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|        |  |            |            |
|--------|--|------------|------------|
| 629F   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 29,599     |            |
| 629G   | SPECIAL CATEGORIES<br>FOOD SERVICE AND PRODUCTION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 197,340    | 191,046    |
| 629H   | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .  | 7,986,977  |            |
| 629I   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 2,435,061  |            |
| 629J   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 159,226    |            |
| 629K   | SPECIAL CATEGORIES<br>PRIVATE PRISON OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PRIVATELY OPERATED<br>INSTITUTIONS INMATE WELFARE TRUST<br>FUND . . . . .   | 19,716,164 | 195,403    |
| 629L   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 38,675     |            |
| 629M   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 5,941      | 703        |
| TOTAL: | MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 46,662,561 | 1,976,266  |
|        | TOTAL POSITIONS . . . . .  | 296.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 48,638,827 |

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

APPROVED SALARY RATE 203,776,469

|     |  |                         |
|-----|--|-------------------------|
| 630 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .                             | 4,719.00<br>270,654,111 |
| 631 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                           | 2,731,066               |
| 632 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 3,772,421               |
| 633 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                          | 10,000                  |
| 634 | FOOD PRODUCTS<br>FROM GENERAL REVENUE FUND . . . . .                                     | 12,170,243              |
| 635 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .         | 562,621                 |
| 636 | SPECIAL CATEGORIES<br>FOOD SERVICE AND PRODUCTION<br>FROM GENERAL REVENUE FUND . . . . . | 1,398,809               |
| 637 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .                    | 4,154,272               |

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|        |  |             |             |
|--------|--|-------------|-------------|
| 638    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 14,715,589  |             |
| 639    | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 1,669,164   |             |
| 641    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 283,746     |             |
| 642    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 77,947      |             |
| TOTAL: | SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 312,199,989 |             |
|        | TOTAL POSITIONS . . . . .  | 4,719.00    |             |
|        | TOTAL ALL FUNDS . . . . .  |             | 312,199,989 |

RECEPTION CENTER OPERATIONS

|     |  |                         |         |
|-----|--|-------------------------|---------|
|     | APPROVED SALARY RATE   | 80,423,710              |         |
| 643 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                   | 2,405.00<br>138,990,557 | 10,636  |
| 644 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 889,122                 |         |
| 645 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 3,914,923               | 31,090  |
| 646 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                          | 10,000                  | 250,000 |
| 647 | FOOD PRODUCTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                     | 6,099,923               | 32,449  |
| 648 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 87,126                  |         |
| 649 | SPECIAL CATEGORIES<br>FOOD SERVICE AND PRODUCTION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 541,460                 | 46,893  |
| 650 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .  | 1,799,643               |         |
| 651 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 3,707,707               |         |
| 652 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 678,193                 |         |
| 653 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                    | 81,590                  |         |



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|        |   |             |             |
|--------|---|-------------|-------------|
| 654    | SPECIAL CATEGORIES  |             |             |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 14,800      |             |
| TOTAL: | RECEPTION CENTER OPERATIONS   |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 156,815,044 |             |
|        | FROM TRUST FUNDS . . . . .  |             | 371,068     |
|        | TOTAL POSITIONS . . . . .   | 2,405.00    |             |
|        | TOTAL ALL FUNDS . . . . .   |             | 157,186,112 |

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION

APPROVED SALARY RATE 45,453,038

|     |   |           |            |
|-----|---|-----------|------------|
| 655 | SALARIES AND BENEFITS                               | POSITIONS | 955.00     |
|     | FROM GENERAL REVENUE FUND . . . . .                 |           | 31,772,908 |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . |           | 30,547,393 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 58,438     |

The general revenue funds provided in Specific Appropriation 655 are provided to the Department of Corrections to ensure all public worksquads currently funded with general revenue funds are maintained. The department shall, before eliminating any general revenue funded public worksquad officer positions, submit its proposal to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee for review and approval.

|     |   |           |           |
|-----|---|-----------|-----------|
| 656 | EXPENSES  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 678,772   |           |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . |           | 1,257,261 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 32,776    |
| 657 | OPERATING CAPITAL OUTLAY                            |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 154,907   |           |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . |           | 110,327   |
| 658 | FOOD PRODUCTS                                       |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 1,550,170 |           |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . |           | 352,549   |
| 659 | LUMP SUM  |           |           |
|     | CORRECTIONAL WORK PROGRAMS                          |           |           |
|     | POSITIONS   | 10.00     |           |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . |           | 743,606   |

Funds and positions in Specific Appropriation 659 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service work squad contracts.

|     |   |            |         |
|-----|---|------------|---------|
| 660 | SPECIAL CATEGORIES                                  |            |         |
|     | CONTRACTED SERVICES                                 |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 28,362,654 |         |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . |            | 295,599 |

From the funds in Specific Appropriation 660, no privately operated work release center may house more than 200 inmates at any given time. In addition, each facility with 100 or more inmates in its work release program must have at least one certified correctional officer on premises at all times. A person who was a certified correctional officer at the time of separating or retiring from the Department of

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Corrections in good standing is considered to be a certified correctional officer for this purpose unless his or her certification has been revoked for misconduct.

|     |                                     |           |         |
|-----|-------------------------------------|-----------|---------|
| 661 | SPECIAL CATEGORIES                  |           |         |
|     | FOOD SERVICE AND PRODUCTION         |           |         |
|     | FROM GENERAL REVENUE FUND . . . . . | 203,504   |         |
|     | FROM CORRECTIONAL WORK PROGRAM      |           |         |
|     | TRUST FUND . . . . .                |           | 53,567  |
| 662 | SPECIAL CATEGORIES                  |           |         |
|     | OVERTIME                            |           |         |
|     | FROM GENERAL REVENUE FUND . . . . . | 185,998   |         |
| 663 | SPECIAL CATEGORIES                  |           |         |
|     | RISK MANAGEMENT INSURANCE           |           |         |
|     | FROM GENERAL REVENUE FUND . . . . . | 1,242,583 |         |
| 664 | SPECIAL CATEGORIES                  |           |         |
|     | SALARY INCENTIVE PAYMENTS           |           |         |
|     | FROM GENERAL REVENUE FUND . . . . . | 308,420   |         |
|     | FROM CORRECTIONAL WORK PROGRAM      |           |         |
|     | TRUST FUND . . . . .                |           | 223,661 |
| 665 | SPECIAL CATEGORIES                  |           |         |
|     | ELECTRONIC MONITORING               |           |         |
|     | FROM GENERAL REVENUE FUND . . . . . | 6,288,556 |         |

From the funds provided in Specific Appropriation 665, \$3,389,213 from recurring general revenue funds is provided for the Department of Corrections to provide electronic monitoring for inmates in privately operated work release facilities while in the community under work release assignment. From such funds, the department shall also provide electronic monitoring for inmates in as many department-operated work release facilities as possible while such inmates are in the community under work release assignment.

|     |                                      |        |       |
|-----|--------------------------------------|--------|-------|
| 666 | SPECIAL CATEGORIES                   |        |       |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT |        |       |
|     | FROM GENERAL REVENUE FUND . . . . .  | 40,356 |       |
|     | FROM CORRECTIONAL WORK PROGRAM       |        |       |
|     | TRUST FUND . . . . .                 |        | 8,341 |
| 667 | SPECIAL CATEGORIES                   |        |       |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT |        |       |
|     | SERVICES - HUMAN RESOURCES SERVICES  |        |       |
|     | PURCHASED PER STATEWIDE CONTRACT     |        |       |
|     | FROM GENERAL REVENUE FUND . . . . .  | 2,198  |       |
|     | FROM CORRECTIONAL WORK PROGRAM       |        |       |
|     | TRUST FUND . . . . .                 |        | 9,790 |

|        |  |            |             |
|--------|--|------------|-------------|
| TOTAL: | PUBLIC SERVICE WORKSQUADS AND WORK RELEASE |            |             |
|        | TRANSITION                                 |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .        | 70,791,026 |             |
|        | FROM TRUST FUNDS . . . . .                 |            | 33,693,308  |
|        | TOTAL POSITIONS . . . . .                  | 965.00     |             |
|        | TOTAL ALL FUNDS . . . . .                  |            | 104,484,334 |

|                        |         |  |
|------------------------|---------|--|
| ROAD PRISON OPERATIONS |         |  |
| APPROVED SALARY RATE   | 151,325 |  |

|                                 |            |  |
|---------------------------------|------------|--|
| OFFENDER MANAGEMENT AND CONTROL |            |  |
| APPROVED SALARY RATE            | 48,400,715 |  |

|     |                                     |           |            |        |
|-----|-------------------------------------|-----------|------------|--------|
| 668 | SALARIES AND BENEFITS               | POSITIONS | 1,225.00   |        |
|     | FROM GENERAL REVENUE FUND . . . . . |           | 66,245,634 |        |
|     | FROM CORRECTIONAL WORK PROGRAM      |           |            |        |
|     | TRUST FUND . . . . .                |           |            | 73,773 |
| 669 | OTHER PERSONAL SERVICES             |           |            |        |
|     | FROM GENERAL REVENUE FUND . . . . . | 318,518   |            |        |
| 670 | EXPENSES                            |           |            |        |
|     | FROM GENERAL REVENUE FUND . . . . . | 2,847,301 |            |        |

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|        |  |            |            |
|--------|--|------------|------------|
|        | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .  |            | 1,959      |
| 671    | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .   | 21,578     |            |
| 672    | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .   | 31,653     |            |
| 673    | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .   | 64,719     |            |
|        | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .  |            | 1,655      |
| 674    | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .  | 166,269    |            |
| 675    | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . | 20,048     |            |
| TOTAL: | OFFENDER MANAGEMENT AND CONTROL FROM GENERAL REVENUE FUND . . . . .  | 69,715,720 |            |
|        | FROM TRUST FUNDS . . . . .   |            | 77,387     |
|        | TOTAL POSITIONS . . . . .  | 1,225.00   |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 69,793,107 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |  |           |            |
|-----|--|-----------|------------|
|     | APPROVED SALARY RATE   | 9,122,993 |            |
| 676 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .        | 192.00    | 13,529,687 |
| 677 | OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . . .     |           | 75,000     |
| 678 | EXPENSES FROM GENERAL REVENUE FUND . . . . .                               | 1,731,528 |            |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                             |           | 226,785    |
|     | FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND . . . . .              |           | 1,678,250  |
| 679 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .               | 256,642   |            |
| 680 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . | 1,507,104 |            |

From the funds in Specific Appropriation 680, \$1,000,000 from recurring general revenue funds is provided to continue the victim notification system (VINE).

From the funds in Specific Appropriation 680, the Department of Corrections shall continue to implement a statewide automated time and attendance system in all correctional facilities.

|     |   |         |  |
|-----|---|---------|--|
| 681 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .            | 100,080 |  |
| 682 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . . | 114,940 |  |

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|        |   |            |            |
|--------|---|------------|------------|
| 683    | SPECIAL CATEGORIES  |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . |            | 1,716      |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . .  | 17,241,697 |            |
|        | FROM TRUST FUNDS . . . . .  |            | 1,980,035  |
|        | TOTAL POSITIONS . . . . .   | 192.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 19,221,732 |

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

|     |  |            |            |
|-----|--|------------|------------|
|     | APPROVED SALARY RATE   | 20,094,376 |            |
| 684 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .  | 545.00     | 27,422,771 |
| 685 | EXPENSES FROM GENERAL REVENUE FUND . . . . .   |            | 72,069,300 |
| 686 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .   |            | 364,154    |
| 687 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .   |            | 250,000    |
| 688 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .   |            | 5,058,135  |
| 689 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND . . . . .  |            | 4,198,894  |
| 690 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .  |            | 36,771     |
| 691 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . |            | 12,887     |
| 692 | FIXED CAPITAL OUTLAY CORRECTIONAL FACILITIES - LEASE PURCHASE FROM GENERAL REVENUE FUND . . . . .  |            | 53,213,642 |

Funds in Specific Appropriation 692 are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the following correctional facilities:

|  |            |
|--|------------|
| Bay Correctional Facility.....                               | 815,100    |
| Moore Haven Correctional Facility (Glades County).....       | 1,058,580  |
| South Bay Correctional Facility (Palm Beach County).....     | 1,521,875  |
| Graceville Correctional Facility (Jackson County).....       | 6,849,320  |
| Blackwater River Correctional Facility (Santa Rosa County).. | 10,715,119 |
| Gadsden Correctional Facility.....                           | 1,302,060  |
| Lake City Correctional Facility (Columbia County).....       | 1,297,500  |
| Various DOC Facility Projects - Series 2009 B and C Bonds... | 29,653,050 |

Series 2009 B and C Bonds include various facility construction projects for the following Department of Corrections facilities:

Mayo Annex (Lafayette County), Suwannee Annex (Suwannee County), Lowell Reception Center (Marion County), Lancaster Secure Housing Unit (Gilchrist County), Liberty Work Camp (Liberty County), Franklin Work Camp (Franklin County), Cross City Work Camp (Dixie County), Okeechobee Work Camp (Okeechobee County), New River Work Camp (Bradford County), Santa Rosa Work Camp (Santa Rosa County), Hollywood Work Release Center (Broward County), Kissimmee Work Release Center (Osceola County), Lake

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

City Work Release Center (Columbia County), Santa Fe Work Release Center (Alachua County), Everglades Re-Entry Center (Dade County), Baker Re-Entry Center (Baker County), and Pat Thomas Re-Entry Center (Gadsden County).

The funds in Specific Appropriation 692 reflect a reduction of \$2,386,489 based on savings realized from bond refinancing.

|   |             |             |
|---|-------------|-------------|
| TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR |             |             |
| FROM GENERAL REVENUE FUND . . . . .                   | 162,626,554 |             |
| TOTAL POSITIONS . . . . .                             | 545.00      |             |
| TOTAL ALL FUNDS . . . . .                             |             | 162,626,554 |

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

|  |             |             |         |
|--|-------------|-------------|---------|
| APPROVED SALARY RATE                     | 120,784,373 |             |         |
| 699 SALARIES AND BENEFITS                | POSITIONS   | 2,796.00    |         |
| FROM GENERAL REVENUE FUND . . . . .      |             | 172,520,812 |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |             |             | 178,793 |
| 700 OTHER PERSONAL SERVICES              |             |             |         |
| FROM GENERAL REVENUE FUND . . . . .      |             | 60,945      |         |
| 701 EXPENSES                             |             |             |         |
| FROM GENERAL REVENUE FUND . . . . .      |             | 9,267,529   |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |             |             | 64,717  |
| 702 OPERATING CAPITAL OUTLAY             |             |             |         |
| FROM GENERAL REVENUE FUND . . . . .      |             | 256,941     |         |
| 703 SPECIAL CATEGORIES                   |             |             |         |
| ACQUISITION OF MOTOR VEHICLES            |             |             |         |
| FROM GENERAL REVENUE FUND . . . . .      |             | 750,000     |         |
| 704 SPECIAL CATEGORIES                   |             |             |         |
| BUILDING/OFFICE RENT PAYMENTS            |             |             |         |
| FROM GENERAL REVENUE FUND . . . . .      |             | 12,214,031  |         |

Funds in Specific Appropriation 704 are provided to continue rent payments for individual private contracts for rental of office/building space at a rate not to exceed the rate for each contract in effect on June 30, 2018. Price level increases are not provided for rent payments for Department of Corrections' private leases in the 2018-2019 fiscal year. No other funds are appropriated or shall be transferred by the department for such increases.

|                                     |  |         |  |
|-------------------------------------|--|---------|--|
| 705 SPECIAL CATEGORIES              |  |         |  |
| CONTRACTED SERVICES                 |  |         |  |
| FROM GENERAL REVENUE FUND . . . . . |  | 840,324 |  |

From funds in Specific Appropriation 705, \$500,000 from nonrecurring general revenue funds is provided to the Home Builders Institute to provide certification, pre-apprenticeships, and job placement services to persons under community corrections supervision (Senate Form 2076).

|                                      |  |            |  |
|--------------------------------------|--|------------|--|
| 706 SPECIAL CATEGORIES               |  |            |  |
| RISK MANAGEMENT INSURANCE            |  |            |  |
| FROM GENERAL REVENUE FUND . . . . .  |  | 4,429,206  |  |
| 707 SPECIAL CATEGORIES               |  |            |  |
| SALARY INCENTIVE PAYMENTS            |  |            |  |
| FROM GENERAL REVENUE FUND . . . . .  |  | 565,414    |  |
| 708 SPECIAL CATEGORIES               |  |            |  |
| ELECTRONIC MONITORING                |  |            |  |
| FROM GENERAL REVENUE FUND . . . . .  |  | 13,422,916 |  |
| 709 SPECIAL CATEGORIES               |  |            |  |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT |  |            |  |
| FROM GENERAL REVENUE FUND . . . . .  |  | 250,104    |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                     |             |             |
|-------------------------------------|-------------|-------------|
| TOTAL: COMMUNITY SUPERVISION        |             |             |
| FROM GENERAL REVENUE FUND . . . . . | 214,578,222 |             |
| FROM TRUST FUNDS . . . . .          |             | 243,510     |
|                                     |             |             |
| TOTAL POSITIONS . . . . .           | 2,796.00    |             |
| TOTAL ALL FUNDS . . . . .           |             | 214,821,732 |

COMMUNITY FACILITY OPERATIONS

|                                     |           |  |
|-------------------------------------|-----------|--|
| 709A SPECIAL CATEGORIES             |           |  |
| CONTRACTED SERVICES                 |           |  |
| FROM GENERAL REVENUE FUND . . . . . | 1,012,983 |  |
|                                     |           |  |
| 710 SPECIAL CATEGORIES              |           |  |
| JUDICIAL/DEPARTMENT OF CORRECTIONS  |           |  |
| SENTENCING ALTERNATIVES             |           |  |
| FROM GENERAL REVENUE FUND . . . . . | 450,143   |  |

Pursuant to sections 944.012(6)(c), 921.00241 and 775.082(10), Florida Statutes, funds from Specific Appropriation 710 are provided for Judicial/Department of Corrections prison diversion programs that allow the offender to retain community support and access drug treatment and/or employment opportunities while receiving life-skills assistance in a structured environment. These treatment programs may include drug treatment, residential and outpatient treatment programming, day reporting, or other services to reduce recidivism.

These programs shall continue to use evidence-based practices and graduated incentives that are anticipated to result in a reduction in prison admissions for that community.

|                                      |           |           |
|--------------------------------------|-----------|-----------|
| TOTAL: COMMUNITY FACILITY OPERATIONS |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 1,463,126 |           |
| TOTAL ALL FUNDS . . . . .            |           | 1,463,126 |

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

|   |             |         |
|---|-------------|---------|
| APPROVED SALARY RATE                      | 6,920,437   |         |
|   |             |         |
| 711 SALARIES AND BENEFITS POSITIONS       | 140.50      |         |
| FROM GENERAL REVENUE FUND . . . . .       | 8,526,137   |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 401,198 |
|   |             |         |
| 712 OTHER PERSONAL SERVICES               |             |         |
| FROM GENERAL REVENUE FUND . . . . .       | 337,473     |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 104,207 |
|   |             |         |
| 713 EXPENSES                              |             |         |
| FROM GENERAL REVENUE FUND . . . . .       | 1,248,900   |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 201,494 |
|   |             |         |
| 714 OPERATING CAPITAL OUTLAY              |             |         |
| FROM GENERAL REVENUE FUND . . . . .       | 500,000     |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 27,019  |
|   |             |         |
| 715 SPECIAL CATEGORIES                    |             |         |
| RISK MANAGEMENT INSURANCE                 |             |         |
| FROM GENERAL REVENUE FUND . . . . .       | 876,821     |         |
|   |             |         |
| 716 SPECIAL CATEGORIES                    |             |         |
| INMATE HEALTH SERVICES                    |             |         |
| FROM GENERAL REVENUE FUND . . . . .       | 338,836,201 |         |
|   |             |         |
| 717 SPECIAL CATEGORIES                    |             |         |
| TREATMENT OF INMATES - GENERAL DRUGS      |             |         |
| FROM GENERAL REVENUE FUND . . . . .       | 34,572,427  |         |
|   |             |         |
| 718 SPECIAL CATEGORIES                    |             |         |
| TREATMENT OF INMATES - PSYCHOTROPIC DRUGS |             |         |
| FROM GENERAL REVENUE FUND . . . . .       | 4,818,876   |         |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |             |             |
|--------|--|-------------|-------------|
| 719    | SPECIAL CATEGORIES<br>TREATMENT OF INMATES - INFECTIOUS DISEASE<br>DRUGS<br>FROM GENERAL REVENUE FUND . . . . .  | 52,957,878  |             |
| 720    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 100         |             |
| 721    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 275,861     |             |
| TOTAL: | INMATE HEALTH SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 442,950,674 | 733,918     |
|        | TOTAL POSITIONS . . . . .  | 140.50      |             |
|        | TOTAL ALL FUNDS . . . . .  |             | 443,684,592 |

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

|        |   |                    |            |
|--------|---|--------------------|------------|
|        | APPROVED SALARY RATE  | 1,658,223          |            |
| 722    | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                          | 39.00<br>1,696,862 | 839,375    |
| 723    | OTHER PERSONAL SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |                    | 47,762     |
| 724    | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 68,648             | 622,865    |
| 725    | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |                    | 45,600     |
| 726    | SPECIAL CATEGORIES<br>CONTRACT DRUG ABUSE SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .       | 14,863,682         | 3,072,341  |
| 727    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 2,900              |            |
| TOTAL: | ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND<br>TREATMENT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . . | 16,632,092         | 4,627,943  |
|        | TOTAL POSITIONS . . . . .   | 39.00              |            |
|        | TOTAL ALL FUNDS . . . . .   |                    | 21,260,035 |

BASIC EDUCATION SKILLS

|     |  |                      |           |
|-----|--|----------------------|-----------|
|     | APPROVED SALARY RATE   | 14,891,258           |           |
| 728 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 303.00<br>13,891,259 | 2,794,444 |
| 729 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .         | 2,105,869            | 615,015   |
| 730 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                        | 2,719,214            | 1,933,823 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|     |  |           |           |
|-----|--|-----------|-----------|
| 731 | OPERATING CAPITAL OUTLAY                 |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 100,000   |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 472,386   |
| 732 | SPECIAL CATEGORIES                       |           |           |
|     | CONTRACTED SERVICES                      |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 6,135,096 |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 1,402,052 |

From funds in Specific Appropriation 732, \$750,000 from recurring general revenue funds is provided for an online career education program through an Advanced/SACS accredited online school district that offers career-based online high school diplomas designed to prepare adults for transition into the workplace (recurring base appropriations project). The Department of Corrections shall provide a report regarding the progress of the inmates in the online diploma and career certificate programs to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by January 1 of each year.

|     |   |         |     |
|-----|---|---------|-----|
| 733 | SPECIAL CATEGORIES  |         |     |
|     | RISK MANAGEMENT INSURANCE   |         |     |
|     | FROM GENERAL REVENUE FUND . . . . .   | 110,229 |     |
| 734 | SPECIAL CATEGORIES  |         |     |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |         |     |
|     | FROM GENERAL REVENUE FUND . . . . .   | 20,888  |     |
| 735 | SPECIAL CATEGORIES  |         |     |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |         |     |
|     | FROM GENERAL REVENUE FUND . . . . .   | 12,121  |     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 934 |

|        |                                     |            |            |
|--------|-------------------------------------|------------|------------|
| TOTAL: | BASIC EDUCATION SKILLS              |            |            |
|        | FROM GENERAL REVENUE FUND . . . . . | 25,094,676 |            |
|        | FROM TRUST FUNDS . . . . .          |            | 7,218,654  |
|        | TOTAL POSITIONS . . . . .           | 303.00     |            |
|        | TOTAL ALL FUNDS . . . . .           |            | 32,313,330 |

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

APPROVED SALARY RATE 3,539,016

|     |  |           |           |         |
|-----|--|-----------|-----------|---------|
| 736 | SALARIES AND BENEFITS                    | POSITIONS | 82.00     |         |
|     | FROM GENERAL REVENUE FUND . . . . .      |           | 4,132,014 |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |           | 490,535 |
| 737 | OTHER PERSONAL SERVICES                  |           |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .      |           | 1,203,297 |         |
| 738 | EXPENSES                                 |           |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .      |           | 372,770   |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |           | 119,152 |
| 739 | OPERATING CAPITAL OUTLAY                 |           |           |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |           | 3,000   |
| 740 | SPECIAL CATEGORIES                       |           |           |         |
|     | CONTRACTED SERVICES                      |           |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .      | 6,207,781 |           |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |           | 324,848 |

By November 1, 2018, all re-entry programs funded in Specific Appropriation 740 must provide the following information to the Department of Corrections: the population served by the program including information relating to the criminal history, age, employment history, and education level of inmates served; the services provided to inmates as part of the program; the cost per inmate to provide those services; any available recidivism rates; and any matching funds or in-kind contributions provided to the program. The department must compile this information and submit a report to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by December 1, 2018.



## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 740, \$1,225,000 in recurring general revenue funds and \$500,000 in nonrecurring general revenue funds are provided for Operation New Hope's Ready4Work reentry initiative (recurring base appropriations project; (Senate Form 2390). Operation New Hope will provide pre-release risk assessment, a plan-of-care, career development, life skills training, and referrals for incarcerated inmates who may be eligible for Ready4Work program services upon release. Operation New Hope will also provide post-release services including case management, career development, life skills training, job skills training, life coaching (mentoring), family reunification, and job placement assistance to offenders on community supervision. Operation New Hope may also provide such post-release services to formerly incarcerated persons (ex-inmates) who have been released from a Department of Corrections' facility no more than two years before entry into the Ready4Work program. Eligibility for participation in the Ready4Work program is limited to inmates, offenders on community supervision, and recently released ex-inmates who are transitioning back into the communities and workforce of Duval, Clay, St. Johns, or Nassau counties. The department may request a budget amendment pursuant to chapter 216, Florida Statutes, to transfer funding from Specific Appropriation 740 to Specific Appropriations 608, 622, 629F and 705 in order to serve incarcerated inmates as well as persons under community corrections supervision not to exceed the appropriated amount.

From the funds in Specific Appropriation 740, \$1,000,000 in recurring general revenue funds is provided for the Ready4Work-Hillsborough reentry program (recurring base appropriations project), which replicates the Operation New Hope Ready4Work program. Funds used for the administrative services shall be 15 percent of total funds appropriated. Ready4Work-Hillsborough will provide pre-release risk assessment, a plan-of-care, career development, life skills training, and referrals for incarcerated inmates who may be eligible for Ready4Work reentry program services upon release. Ready4Work-Hillsborough will also provide post-release services including case management, career development, life skills training, job skills training, life-coaching (mentoring), family reunification, and job placement assistance to offenders on community supervision. Ready4Work-Hillsborough may also provide such post-release services to formerly incarcerated persons (ex-inmates) who have been released from a Department of Corrections' facility no more than two years before entry into the Ready4Work-Hillsborough reentry program. Eligibility for participation in the Ready4Work-Hillsborough reentry program is limited to inmates, offenders on community supervision, and recently released ex-inmates who are transitioning back into the communities and workforce of Hillsborough, Pinellas, Pasco, or Polk counties. The department may request a budget amendment pursuant to chapter 216, Florida Statutes, to transfer funding from Specific Appropriation 740 to Specific Appropriations 608, 622, 629F and 705 in order to serve incarcerated inmates as well as persons under community corrections supervision not to exceed the appropriated amount.

From the funds in Specific Appropriation 740, \$300,000 from nonrecurring general revenue funds is provided to the Brevard Reentry Portal: Reengaging, Eliminating Excuses, and Affecting Change (REEACH) program to facilitate the successful reintegration of ex-offenders into the community (Senate Form 2131).

From the funds in Specific Appropriation 740, \$140,000 from nonrecurring general revenue funds is provided to Character Speaks Adult Reentry Program (Senate Form 2336).

From the funds in Specific Appropriation 740, \$400,000 from nonrecurring general revenue funds is provided to the Tampa Bay Career Pathways Collaborative Reentry Program (Senate Form 1256).

From the funds in Specific Appropriation 740, \$200,000 in recurring general revenue funds may be used to expand Horizon volunteer faith and character peer-to-peer program activities at Wakulla Correctional Institution and up to seven additional male or female prisons, including Computer Lab, Quest, and Realizing Educational Emotional and Finance Smarts (REEFS) transition programs (recurring base appropriations project).

From the funds in Specific Appropriation 740, \$150,000 in nonrecurring general revenue funds is provided for the Bethel Ready4Work-Tallahassee Reentry Program (Senate Form 1798), which replicates the Operation New Hope Ready4Work program. Bethel

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Ready4Work-Tallahassee Reentry Program must provide a plan-of-care and referrals for incarcerated inmates who may be eligible for Bethel Ready4Work-Tallahassee Reentry Program services upon release. Bethel Ready4Work-Tallahassee Reentry Program must also provide post-release services including case management, career development, life skills training, job skills training, life-coaching (mentoring), family reunification, and job placement assistance to offenders on community supervision. Bethel Ready4Work-Tallahassee Reentry Program may also provide such post-release services to formerly incarcerated persons (ex-inmates) who have been released from a Department of Corrections' facility no more than three years before entry into the Bethel Ready4Work-Tallahassee Reentry Program. Eligibility for participation in the Bethel Ready4Work-Tallahassee Reentry Program is limited to inmates, offenders on community supervision, and recently released ex-inmates who are transitioning back into the communities and workforce of Leon, Gadsden, Jefferson and Wakulla counties. The department may request a budget amendment pursuant to chapter 216, Florida Statutes, to transfer funding from Specific Appropriation 740 to Specific Appropriations 608, 622, 629F and 705 in order to serve incarcerated inmates as well as persons under community corrections supervision not to exceed the appropriated amount.

From the funds in Specific Appropriation 740, \$400,000 in nonrecurring general revenue funds is provided for the Broward County Sheriff's Office Inmate Portal (Senate Form 1398).

From the funds in Specific Appropriation 740, \$250,000 in nonrecurring general revenue funds is provided to the RESTORE Ex-Offender Reentry Program (Senate Form 2216).

|  |                                      |            |            |
|--|--------------------------------------|------------|------------|
| 741  | SPECIAL CATEGORIES                   |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 20,544     |            |
| 742  | SPECIAL CATEGORIES                   |            |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT |            |            |
|  | SERVICES - HUMAN RESOURCES SERVICES  |            |            |
|  | PURCHASED PER STATEWIDE CONTRACT     |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 2,322      |            |
| TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT |                                      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 11,938,728 |            |
|  | FROM TRUST FUNDS . . . . .           |            | 937,535    |
|  | TOTAL POSITIONS . . . . .            | 82.00      |            |
|  | TOTAL ALL FUNDS . . . . .            |            | 12,876,263 |

COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES

From the funds in Specific Appropriation 743 through 745, the Department of Corrections may implement a court liaison pilot program at two community drug treatment provider sites. The department may amend the provider contract to fund a court liaison position responsible for coordinating with the court to ensure full utilization of the allocated community beds.

From the funds in Specific Appropriations 743 through 745, the Department of Corrections shall contract with Florida's managing entities, as authorized by section 394.9082, Florida Statutes, for the statewide management of behavioral health treatment for offenders under community supervision. The entities shall work with the department to develop service delivery strategies that will improve the coordination, integration, and management of behavioral health services to offenders.

|     |                                     |           |  |
|-----|-------------------------------------|-----------|--|
| 743 | EXPENSES                            |           |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 300,000   |  |
| 744 | SPECIAL CATEGORIES                  |           |  |
|     | CONTRACTED SERVICES                 |           |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 4,493,762 |  |

From the funds in Specific Appropriation 744, \$1,000,000 in recurring general revenue funds is provided to the Department of Corrections to

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

contract with one or more private providers to provide residential substance abuse treatment services located within the geographic area that includes Alachua, Bradford, and Clay counties for offenders under community supervision who are residents of one of the counties in the described area. The provider must have experience in residential treatment of substance abuse and mental health disorders. The department shall give priority for placement to offenders who have served as members of the United States Armed Forces in either an Active, Reserve, or National Guard status, but may place other compatible offenders in a treatment center if space is available. The contract shall be awarded based upon a competitive solicitation process pursuant to section 287.057, Florida Statutes.

From the funds in Specific Appropriation 744, \$500,000 in recurring general revenue funds is provided for naltrexone extended-release injectable medication to treat alcohol and opioid dependence within the Department of Corrections (recurring base appropriations project).

|     |  |            |         |
|-----|--|------------|---------|
| 745 | SPECIAL CATEGORIES                       |            |         |
|     | GRANTS AND AIDS - CONTRACTED DRUG        |            |         |
|     | TREATMENT/REHABILITATION PROGRAMS        |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .      | 21,750,861 |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 550,000 |

From the funds in Specific Appropriation 745, \$600,000 from recurring general revenue funds is provided for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACCO) in Hillsborough County (recurring base appropriations project).

|        |   |            |            |
|--------|---|------------|------------|
| TOTAL: | COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, |            |            |
|        | AND TREATMENT SERVICES                            |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .               | 26,544,623 |            |
|        | FROM TRUST FUNDS . . . . .                        |            | 550,000    |
|        | TOTAL ALL FUNDS . . . . .                         |            | 27,094,623 |

|        |                                      |               |               |
|--------|--------------------------------------|---------------|---------------|
| TOTAL: | CORRECTIONS, DEPARTMENT OF           |               |               |
|        | FROM GENERAL REVENUE FUND . . . . .  | 2,454,191,886 |               |
|        | FROM TRUST FUNDS . . . . .           |               | 77,329,931    |
|        | TOTAL POSITIONS . . . . .            | 24,238.00     |               |
|        | TOTAL ALL FUNDS . . . . .            |               | 2,531,521,817 |
|        | TOTAL APPROVED SALARY RATE . . . . . | 1,014,899,556 |               |

FLORIDA COMMISSION ON OFFENDER REVIEW

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

APPROVED SALARY RATE 6,110,752

|     |  |           |           |        |
|-----|--|-----------|-----------|--------|
| 746 | SALARIES AND BENEFITS                    | POSITIONS | 132.00    |        |
|     | FROM GENERAL REVENUE FUND . . . . .      |           | 8,146,830 |        |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |           | 58,654 |

|     |  |           |  |        |
|-----|--|-----------|--|--------|
| 747 | OTHER PERSONAL SERVICES                  |           |  |        |
|     | FROM GENERAL REVENUE FUND . . . . .      | 1,009,487 |  |        |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |  | 46,821 |

|     |  |         |  |        |
|-----|--|---------|--|--------|
| 748 | EXPENSES                                 |         |  |        |
|     | FROM GENERAL REVENUE FUND . . . . .      | 831,363 |  |        |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |         |  | 12,863 |

|     |                                     |        |  |  |
|-----|-------------------------------------|--------|--|--|
| 749 | OPERATING CAPITAL OUTLAY            |        |  |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 16,771 |  |  |

|     |                                     |         |  |  |
|-----|-------------------------------------|---------|--|--|
| 750 | SPECIAL CATEGORIES                  |         |  |  |
|     | CONTRACTED SERVICES                 |         |  |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 263,525 |  |  |

|     |                                     |        |  |  |
|-----|-------------------------------------|--------|--|--|
| 751 | SPECIAL CATEGORIES                  |        |  |  |
|     | RISK MANAGEMENT INSURANCE           |        |  |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 67,157 |  |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |            |            |
|--------|--|------------|------------|
| 752    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 22,000     |            |
| 753    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 47,782     |            |
| 754    | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 449,214    |            |
| TOTAL: | PROGRAM: POST-INCARCERATION ENFORCEMENT AND<br>VICTIMS RIGHTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 10,854,129 | 118,338    |
|        | TOTAL POSITIONS . . . . .  | 132.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 10,972,467 |
| TOTAL: | FLORIDA COMMISSION ON OFFENDER REVIEW<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 10,854,129 | 118,338    |
|        | TOTAL POSITIONS . . . . .  | 132.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 10,972,467 |
|        | TOTAL APPROVED SALARY RATE . . . . .   | 6,110,752  |            |

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |  |                    |        |
|-----|--|--------------------|--------|
|     | APPROVED SALARY RATE   | 4,150,824          |        |
| 755 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .   | 85.00<br>5,736,807 |        |
| 756 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 29,572             |        |
| 757 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                             | 513,252            | 15,900 |
| 758 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 20,000             |        |
| 759 | LUMP SUM<br>RESERVE - STATE ATTORNEYS WITH REASSIGNED<br>DEATH PENALTY CASES<br>POSITIONS<br>FROM GENERAL REVENUE FUND . . . . . | 21.00<br>1,299,860 |        |

Funds and positions in Specific Appropriation 759 are provided for a state attorney to prosecute a capital felony case that has been reassigned to that state attorney's office. A state attorney must submit a budget amendment, in accordance with the provisions of chapter 216, Florida Statutes, to request the allocation of positions and funds from the lump sum appropriation category. A state attorney may continue to use positions and funds allocated from the lump sum appropriation category until such time that the state attorney ceases the prosecution of the reassigned capital felony case. If funds in this specific appropriation are unobligated in the last quarter of the 2018-2019 fiscal year, the State Attorney in the Ninth Judicial Circuit may submit a budget amendment to request the transfer of the remaining appropriation on a nonrecurring basis.

|     |   |       |  |
|-----|---|-------|--|
| 760 | LUMP SUM<br>WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS<br>POSITIONS | 14.00 |  |
|-----|---|-------|--|

The positions in Specific Appropriation 760 are provided for State

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Attorneys and Public Defenders to use for grants received from counties during Fiscal Year 2018-2019 for the purpose of prosecution of local ordinance violations pursuant to section 27.34, Florida Statutes, or defense of persons accused of violating local ordinances pursuant to section 27.54, Florida Statutes. Use of these positions is contingent upon the Justice Administrative Commission notifying the Governor's Office of Policy and Budget, chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. Such notification is subject to the legislative review and objection provisions of chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant.

|     |                                       |         |         |
|-----|---------------------------------------|---------|---------|
| 761 | SPECIAL CATEGORIES                    |         |         |
|     | GRANTS AND AIDS - FOSTER CARE CITIZEN |         |         |
|     | REVIEW PANEL                          |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .   | 342,160 |         |
|     | FROM GRANTS AND DONATIONS TRUST       |         |         |
|     | FUND . . . . .                        |         | 300,000 |

|     |                                     |           |  |
|-----|-------------------------------------|-----------|--|
| 762 | SPECIAL CATEGORIES                  |           |  |
|     | SEXUAL PREDATOR CIVIL COMMITMENT    |           |  |
|     | LITIGATION COSTS                    |           |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 1,742,762 |  |

Funds in Specific Appropriation 762 are provided for attorney fees and case-related expenses associated with prosecuting and defending sexual predator civil commitment cases. Case-related expenses are limited to expert witness fees, clinical evaluations, court reporter costs, and foreign language interpreters. The maximum amount to be paid by the Justice Administrative Commission for medical experts for sexual predator civil commitment cases is \$200 per hour and all related travel costs must be apportioned to the associated case.

|     |                                     |         |  |
|-----|-------------------------------------|---------|--|
| 763 | SPECIAL CATEGORIES                  |         |  |
|     | CONTRACTED SERVICES                 |         |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 143,000 |  |

|     |  |            |  |
|-----|--|------------|--|
| 764 | SPECIAL CATEGORIES                       |            |  |
|     | REIMBURSEMENT OF EXPENDITURES RELATED TO |            |  |
|     | CIRCUIT AND COUNTY JURIES REQUIRED BY    |            |  |
|     | STATUTE                                  |            |  |
|     | FROM GENERAL REVENUE FUND . . . . .      | 11,700,000 |  |

|     |                                     |           |  |
|-----|-------------------------------------|-----------|--|
| 765 | SPECIAL CATEGORIES                  |           |  |
|     | LEGAL REPRESENTATION FOR DEPENDENT  |           |  |
|     | CHILDREN WITH SPECIAL NEEDS         |           |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 1,797,500 |  |

Funds in Specific Appropriation 765 shall be used by the Justice Administrative Commission to contract with attorneys to represent dependent children with disabilities in, or being considered for placement in, skilled nursing facilities and dependent children with certain special needs as specified in section 39.01305, Florida Statutes. The implementation of registries, as well as the appointment and compensation of private attorneys appointed pursuant to section 39.01305, Florida Statutes, shall be governed by the provisions of sections 27.40 and 27.5304, Florida Statutes. The flat fee amount for compensation shall not exceed \$1,000 per child per year. No other appropriation shall be used to pay attorney fees and related expenses for attorneys representing dependent children with disabilities and appointments under section 39.01305, Florida Statutes.

|     |                                       |  |         |
|-----|---------------------------------------|--|---------|
| 766 | SPECIAL CATEGORIES                    |  |         |
|     | PAYMENTS FOR QUALIFIED TRANSPORTATION |  |         |
|     | BENEFITS PROGRAM                      |  |         |
|     | FROM GRANTS AND DONATIONS TRUST       |  |         |
|     | FUND . . . . .                        |  | 773,136 |

|     |                                     |            |  |
|-----|-------------------------------------|------------|--|
| 767 | SPECIAL CATEGORIES                  |            |  |
|     | PUBLIC DEFENDER DUE PROCESS COSTS   |            |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 19,263,034 |  |

Funds in Specific Appropriation 767 are provided for the Public Defenders' due process costs as specified in section 29.006, Florida Statutes. Funds shall initially be credited for the use of each circuit in the amounts listed below and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                            |           |
|----------------------------|-----------|
| 1st Judicial Circuit.....  | 849,921   |
| 2nd Judicial Circuit.....  | 677,908   |
| 3rd Judicial Circuit.....  | 152,365   |
| 4th Judicial Circuit.....  | 1,314,699 |
| 5th Judicial Circuit.....  | 899,681   |
| 6th Judicial Circuit.....  | 1,227,697 |
| 7th Judicial Circuit.....  | 697,642   |
| 8th Judicial Circuit.....  | 494,532   |
| 9th Judicial Circuit.....  | 1,188,176 |
| 10th Judicial Circuit..... | 781,782   |
| 11th Judicial Circuit..... | 3,426,071 |
| 12th Judicial Circuit..... | 668,568   |
| 13th Judicial Circuit..... | 1,951,341 |
| 14th Judicial Circuit..... | 339,207   |
| 15th Judicial Circuit..... | 864,229   |
| 16th Judicial Circuit..... | 118,527   |
| 17th Judicial Circuit..... | 1,418,971 |
| 18th Judicial Circuit..... | 664,882   |
| 19th Judicial Circuit..... | 621,142   |
| 20th Judicial Circuit..... | 905,694   |

From the funds credited for use in the following circuits, the amounts specified below shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of the State Courts Administrator on behalf of the circuit courts operating shared court reporting or interpreter services:

|                            |         |
|----------------------------|---------|
| 1st Judicial Circuit.....  | 190,611 |
| 2nd Judicial Circuit.....  | 323,698 |
| 3rd Judicial Circuit.....  | 52,251  |
| 6th Judicial Circuit.....  | 103,493 |
| 7th Judicial Circuit.....  | 37,310  |
| 8th Judicial Circuit.....  | 83,798  |
| 9th Judicial Circuit.....  | 481,878 |
| 10th Judicial Circuit..... | 68,975  |
| 11th Judicial Circuit..... | 121,996 |
| 12th Judicial Circuit..... | 153,205 |
| 13th Judicial Circuit..... | 784,106 |
| 14th Judicial Circuit..... | 134,089 |
| 15th Judicial Circuit..... | 93,646  |
| 16th Judicial Circuit..... | 74,983  |
| 17th Judicial Circuit..... | 60,851  |

768 SPECIAL CATEGORIES

CHILD DEPENDENCY AND CIVIL CONFLICT CASE  
 FROM GENERAL REVENUE FUND . . . . . 9,240,000

Funds in Specific Appropriation 768 are provided for case fees and expenses of court-appointed counsel in civil conflict cases and child dependency cases.

The maximum flat fee to be paid by the Justice Administrative Commission for attorney fees for the following dependency and civil cases is set as follows:

|  |       |
|--|-------|
| ADMISSION OF INMATE TO MENTAL HEALTH FACILITY.....                               | 300   |
| ADULT PROTECTIVE SERVICES ACT - Ch. 415, F.S.....                                | 500   |
| BAKER ACT/MENTAL HEALTH - Ch. 394, F.S.....                                      | 400   |
| CINS/FINS - Ch. 984, F.S.....  | 750   |
| CIVIL APPEALS.....   | 400   |
| DEPENDENCY - Up to 1 Year.....   | 800   |
| DEPENDENCY - Each Year after 1st Year.....                                       | 200   |
| DEPENDENCY - No Petition Filed or Dismissed at Shelter.....                      | 200   |
| DEPENDENCY APPEALS.....  | 1,000 |
| DEVELOPMENTALLY DISABLED ADULT - Ch. 393, F.S.....                               | 400   |
| EMANCIPATION - Section 743.015, F.S.....   | 400   |
| GUARDIANSHIP - EMERGENCY - Ch. 744, F.S.....                                     | 400   |
| GUARDIANSHIP - Ch. 744, F.S.....   | 400   |
| MARCHMAN ACT/SUBSTANCE ABUSE - Ch. 397, F.S.....                                 | 300   |
| MEDICAL PROCEDURES - Section 394.459(3), F.S.....                                | 400   |
| PARENTAL NOTIFICATION OF ABORTION ACT.....                                       | 400   |
| TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Up to 1<br>Year.....             | 1,000 |
| TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Each Year<br>after 1st Year..... | 200   |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |       |
|--|-------|
| TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Up to 1 year                     | 1,000 |
| TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Each Year<br>after 1st Year..... | 200   |
| TERMINATION OF PARENTAL RIGHTS APPEALS.....                                      | 2,000 |
| TUBERCULOSIS - Ch. 392, F.S.....   | 300   |

769 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM GENERAL REVENUE FUND . . . . . 17,988

770 SPECIAL CATEGORIES  
POST-CONVICTION CAPITAL COLLATERAL CASES -  
REGISTRY ATTORNEYS  
FROM GENERAL REVENUE FUND . . . . . 1,084,310

771 SPECIAL CATEGORIES  
ATTORNEY PAYMENTS OVER FLAT FEE  
FROM GENERAL REVENUE FUND . . . . . 7,600,000

772 SPECIAL CATEGORIES  
CRIMINAL CONFLICT CASE COSTS  
FROM GENERAL REVENUE FUND . . . . . 22,387,861

Funds in Specific Appropriation 772 are provided for case fees as specified in section 27.5304, Florida Statutes, and expenses as specified in section 29.007, Florida Statutes, of court-appointed counsel for indigent criminal defendants and for due process costs for those individuals the court finds indigent for costs.

From the funds in Specific Appropriation 772, a total of \$216,934 shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of the State Courts Administrator on behalf of the circuit courts operating shared court reporting and interpreter services.

The maximum flat fee to be paid by the Justice Administrative Commission for attorney fees for criminal conflict cases is set as follows:

|  |        |
|--|--------|
| POSTCONVICTION - Rules 3.850, 3.801 & 3.800, Fl.R.Crim. Proc | 1,250  |
| CAPITAL - 1ST DEGREE MURDER (LEAD COUNSEL).....              | 25,000 |
| CAPITAL - 1ST DEGREE MURDER (CO-COUNSEL).....                | 25,000 |
| CAPITAL - 1ST DEGREE MURDER (NON-DEATH).....                 | 15,000 |
| CAPITAL SEXUAL BATTERY.....                                  | 4,000  |
| CAPITAL APPEALS.....   | 9,000  |
| CONTEMPT PROCEEDINGS.....                                    | 500    |
| CRIMINAL TRAFFIC.....  | 500    |
| EXTRADITION.....   | 625    |
| FELONY - LIFE.....   | 5,000  |
| FELONY - LIFE (RICO).....                                    | 9,000  |
| FELONY - NONCAPITAL MURDER.....                              | 15,000 |
| FELONY - PUNISHABLE BY LIFE.....                             | 2,500  |
| FELONY - PUNISHABLE BY LIFE (RICO).....                      | 6,000  |
| FELONY 1ST DEGREE.....                                       | 1,875  |
| FELONY 1ST DEGREE (RICO).....                                | 5,000  |
| FELONY 2ND DEGREE.....                                       | 1,250  |
| FELONY 3RD DEGREE.....                                       | 935    |
| FELONY OR MISDEMEANOR - NO INFORMATION FILED.....            | 500    |
| FELONY APPEALS.....  | 1,875  |
| JUVENILE DELINQUENCY - 1ST DEGREE FELONY.....                | 750    |
| JUVENILE DELINQUENCY - 2ND DEGREE.....                       | 500    |
| JUVENILE DELINQUENCY - 3RD DEGREE.....                       | 375    |
| JUVENILE DELINQUENCY - FELONY LIFE.....                      | 875    |
| JUVENILE DELINQUENCY - MISDEMEANOR.....                      | 375    |
| JUVENILE DELINQUENCY - DIRECT FILE OR NO PETITION FILED..... | 375    |
| JUVENILE DELINQUENCY APPEALS.....                            | 1,250  |
| MISDEMEANOR.....   | 500    |
| MISDEMEANOR APPEALS.....                                     | 935    |
| VIOLATION OF PROBATION - FELONY (INCLUDES VOCC).....         | 625    |
| VIOLATION OF PROBATION - MISDEMEANOR (INCLUDES VOCC).....    | 375    |
| VIOLATION OF PROBATION (VOCC) JUVENILE DELINQUENCY.....      | 375    |

Funds for costs and related expenses to be paid through Specific Appropriations 768, 772, and 774 shall be subject to the following:

The hourly rate for mitigation specialists in capital death cases shall not exceed \$75.00 per hour.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

The maximum amount to be paid by the Justice Administrative Commission for non-attorney due process services other than those specified shall not exceed the rates in effect for the 2007-2008 fiscal year.

The maximum amount to be paid by the Justice Administrative Commission for investigators is \$40 per hour. The maximum amount to be paid for court reporting and transcribing costs is as follows:

1. Deposition Appearance fees: 1st hour: \$75.00; thereafter \$25.00 per hour. The fee is to be paid to the court reporter whether or not a transcript is ordered.
2. Deposition transcript fee (Original & one copy):
  - 10 business day delivery: \$4.00 per page
  - Five business day delivery: \$5.50 per page
  - 24 hours delivery: \$7.50 per page
  - Additional copies: \$0.50 per page
3. Appellate/hearing/trial transcript fee (Original & all copies needed with a minimum of two copies):
  - 10 business day delivery: \$5.00 per page
  - Five business day delivery: \$6.50 per page
  - 24 hours delivery: \$8.50 per page
  - Copies (when original previously ordered): \$0.50 per page.
4. Transcription from tapes or audio recordings (other than depositions or hearings): Either \$35 per hour listening fee or \$3.00 per page, whichever is greater.
5. Video Services: \$100 per hour per location with two-hour minimum.

773 SPECIAL CATEGORIES

|                                     |            |
|-------------------------------------|------------|
| STATE ATTORNEY DUE PROCESS COSTS    |            |
| FROM GENERAL REVENUE FUND . . . . . | 10,266,646 |

Funds in Specific Appropriation 773 are provided for the State Attorneys' due process costs as specified in section 29.005, Florida Statutes. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

|                            |           |
|----------------------------|-----------|
| 1st Judicial Circuit.....  | 607,531   |
| 2nd Judicial Circuit.....  | 323,061   |
| 3rd Judicial Circuit.....  | 120,143   |
| 4th Judicial Circuit.....  | 443,741   |
| 5th Judicial Circuit.....  | 333,769   |
| 6th Judicial Circuit.....  | 601,122   |
| 7th Judicial Circuit.....  | 452,324   |
| 8th Judicial Circuit.....  | 227,481   |
| 9th Judicial Circuit.....  | 476,378   |
| 10th Judicial Circuit..... | 296,431   |
| 11th Judicial Circuit..... | 2,122,853 |
| 12th Judicial Circuit..... | 267,913   |
| 13th Judicial Circuit..... | 571,480   |
| 14th Judicial Circuit..... | 113,227   |
| 15th Judicial Circuit..... | 711,731   |
| 16th Judicial Circuit..... | 87,961    |
| 17th Judicial Circuit..... | 1,269,184 |
| 18th Judicial Circuit..... | 362,155   |
| 19th Judicial Circuit..... | 259,818   |
| 20th Judicial Circuit..... | 618,342   |

From the funds credited for use in the following circuits, the amounts specified below shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of the State Courts Administrator on behalf of the circuit courts operating shared court reporting or interpreter services:

|                           |        |
|---------------------------|--------|
| 1st Judicial Circuit..... | 18,232 |
| 2nd Judicial Circuit..... | 16,650 |
| 3rd Judicial Circuit..... | 10,456 |
| 6th Judicial Circuit..... | 25,443 |
| 7th Judicial Circuit..... | 12,818 |
| 8th Judicial Circuit..... | 21,937 |
| 9th Judicial Circuit..... | 26,007 |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                            |         |
|----------------------------|---------|
| 10th Judicial Circuit..... | 3,980   |
| 11th Judicial Circuit..... | 426,986 |
| 12th Judicial Circuit..... | 19,650  |
| 13th Judicial Circuit..... | 45,716  |
| 15th Judicial Circuit..... | 61,252  |
| 16th Judicial Circuit..... | 4,315   |
| 17th Judicial Circuit..... | 20,081  |

774 SPECIAL CATEGORIES  
 CRIMINAL CONFLICT AND DEPENDENCY COUNSEL  
 LIABILITY  
 FROM GENERAL REVENUE FUND . . . . . 500,000

Funds in Specific Appropriation 774 are provided to pay for criminal conflict, dependency and other civil cases for which appointment was made during Fiscal Years 2004-2005, 2005-2006, and 2006-2007.

775 SPECIAL CATEGORIES  
 CAPITAL RESENTENCING DUE PROCESS FUNDING  
 FROM GENERAL REVENUE FUND . . . . . 250,000

The funds in Specific Appropriation 775 are provided for due process and contracted services related specifically to death penalty proceedings as a result of the Florida Supreme Court decision in Hurst v. State, 202 So. 3d 40 (Fla. 2016).

776 SPECIAL CATEGORIES  
 STATE ATTORNEY AND PUBLIC DEFENDER  
 TRAINING  
 FROM GENERAL REVENUE FUND . . . . . 33,529  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 3,000

777 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 600

778 SPECIAL CATEGORIES  
 DUE PROCESS CONTINGENCY FUND  
 FROM GENERAL REVENUE FUND . . . . . 1,000,000

779 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 2,173,538  
 FROM CHILD SUPPORT TRUST FUND . . . . . 67,665  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 109,048  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 31,749

From the funds provided in Specific Appropriation 779, the State Attorneys and Public Defenders shall transfer cash from their Grants and Donations Trust Fund, Child Support Enforcement Trust Fund, State Attorney Revenue Trust Fund, Public Defender Revenue Trust Fund, and Indigent Criminal Defense Trust Fund, in proportion to their positions funded from these sources, to the Justice Administrative Commission to pay the Human Resources Services contract in the Department of Management Services.

780 DATA PROCESSING SERVICES  
 DATA PROCESSING ASSESSMENT - AGENCY FOR  
 STATE TECHNOLOGY  
 FROM GENERAL REVENUE FUND . . . . . 11,037

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 97,153,456  
 FROM TRUST FUNDS . . . . . 1,300,498  
  
 TOTAL POSITIONS . . . . . 120.00  
 TOTAL ALL FUNDS . . . . . 98,453,954

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

APPROVED SALARY RATE 31,222,188

|     |                                 |           |            |       |
|-----|---------------------------------|-----------|------------|-------|
| 781 | SALARIES AND BENEFITS           | POSITIONS | 726.00     |       |
|     | FROM GENERAL REVENUE FUND       |           | 41,619,224 |       |
|     | FROM GRANTS AND DONATIONS TRUST |           |            |       |
|     | FUND                            |           |            | 9,850 |

Funds and positions in Specific Appropriations 781 through 790 shall first be used to represent children involved in dependency proceedings. Once all children in dependency proceedings are represented, the funds may be used to represent children in other proceedings as authorized by law.

|     |                                 |  |           |         |
|-----|---------------------------------|--|-----------|---------|
| 782 | OTHER PERSONAL SERVICES         |  |           |         |
|     | FROM GENERAL REVENUE FUND       |  | 2,232,329 |         |
|     | FROM GRANTS AND DONATIONS TRUST |  |           |         |
|     | FUND                            |  |           | 226,925 |

|     |                                 |  |           |         |
|-----|---------------------------------|--|-----------|---------|
| 783 | EXPENSES                        |  |           |         |
|     | FROM GENERAL REVENUE FUND       |  | 1,653,285 |         |
|     | FROM GRANTS AND DONATIONS TRUST |  |           |         |
|     | FUND                            |  |           | 100,249 |

|     |                                 |  |        |        |
|-----|---------------------------------|--|--------|--------|
| 784 | OPERATING CAPITAL OUTLAY        |  |        |        |
|     | FROM GENERAL REVENUE FUND       |  | 60,502 |        |
|     | FROM GRANTS AND DONATIONS TRUST |  |        |        |
|     | FUND                            |  |        | 10,000 |

|     |   |  |         |  |
|-----|---|--|---------|--|
| 785 | SPECIAL CATEGORIES                      |  |         |  |
|     | GRANTS AND AIDS - COURT SYSTEM SERVICES |  |         |  |
|     | FOR CHILDREN AND YOUTH                  |  |         |  |
|     | FROM GENERAL REVENUE FUND               |  | 992,656 |  |

From the funds in Specific Appropriation 785, \$100,000 in recurring general revenue funds shall be used to support the Voices for Children Foundation in Miami-Dade County (recurring base appropriations project).

|     |                                 |  |           |         |
|-----|---------------------------------|--|-----------|---------|
| 786 | SPECIAL CATEGORIES              |  |           |         |
|     | CONTRACTED SERVICES             |  |           |         |
|     | FROM GENERAL REVENUE FUND       |  | 2,346,063 |         |
|     | FROM GRANTS AND DONATIONS TRUST |  |           |         |
|     | FUND                            |  |           | 110,000 |

|     |                           |  |         |  |
|-----|---------------------------|--|---------|--|
| 787 | SPECIAL CATEGORIES        |  |         |  |
|     | RISK MANAGEMENT INSURANCE |  |         |  |
|     | FROM GENERAL REVENUE FUND |  | 848,078 |  |

|      |                                     |  |         |  |
|------|-------------------------------------|--|---------|--|
| 787A | SPECIAL CATEGORIES                  |  |         |  |
|      | GUARDIAN AD LITEM ATTORNEY TRAINING |  |         |  |
|      | FROM GENERAL REVENUE FUND           |  | 225,000 |  |

|     |                                      |  |         |  |
|-----|--------------------------------------|--|---------|--|
| 788 | SPECIAL CATEGORIES                   |  |         |  |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT |  |         |  |
|     | FROM GENERAL REVENUE FUND            |  | 192,196 |  |

|     |                                |  |        |  |
|-----|--------------------------------|--|--------|--|
| 789 | DATA PROCESSING SERVICES       |  |        |  |
|     | OTHER DATA PROCESSING SERVICES |  |        |  |
|     | FROM GENERAL REVENUE FUND      |  | 42,057 |  |

|     |  |  |         |  |
|-----|--|--|---------|--|
| 790 | DATA PROCESSING SERVICES               |  |         |  |
|     | NORTHWEST REGIONAL DATA CENTER (NWRDC) |  |         |  |
|     | FROM GENERAL REVENUE FUND              |  | 310,476 |  |

|        |   |  |            |         |
|--------|---|--|------------|---------|
| TOTAL: | PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE |  |            |         |
|        | FROM GENERAL REVENUE FUND                   |  | 50,521,866 |         |
|        | FROM TRUST FUNDS                            |  |            | 457,024 |

|  |                 |  |        |            |
|--|-----------------|--|--------|------------|
|  | TOTAL POSITIONS |  | 726.00 |            |
|  | TOTAL ALL FUNDS |  |        | 50,978,890 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, legal, training and education needs may be funded by each State Attorney's office within the funds provided in Specific Appropriations 791 through 921. Funding for this office shall not exceed \$450,000 from the State Attorney's Revenue Trust Fund.

From the positions and funds appropriated from the Grants and Donations Trust Fund in Specific Appropriations 811, 844, 857, 871, 885, 897, and 916, \$1,911,682 is provided to prosecute insurance fraud cases and \$604,104 is provided to prosecute workers compensation insurance fraud cases, as follows:

Insurance Fraud Cases

|   |         |
|---|---------|
| Fourth Judicial Circuit (3 positions).....      | 250,818 |
| Ninth Judicial Circuit (5 positions).....       | 431,719 |
| Eleventh Judicial Circuit (5 positions).....    | 614,038 |
| Thirteenth Judicial Circuit (2 positions).....  | 152,179 |
| Fifteenth Judicial Circuit (2 positions).....   | 160,242 |
| Seventeenth Judicial Circuit (2 positions)..... | 160,242 |
| Twentieth Judicial Circuit (2 positions).....   | 142,444 |

Prosecution of Workers Compensation Insurance Fraud

|   |         |
|---|---------|
| Eleventh Judicial Circuit (2 positions).....    | 147,724 |
| Thirteenth Judicial Circuit (2 positions).....  | 137,852 |
| Fifteenth Judicial Circuit (2 positions).....   | 159,264 |
| Seventeenth Judicial Circuit (2 positions)..... | 159,264 |

Beginning July 1, 2018, the Department of Financial Services shall release 25 percent of the funds to each state attorney's office. Prior to subsequent quarterly fund releases, each state attorney's office must submit the following caseload data to the Department of Financial Services: the percentage of cases prosecuted of the total number of cases referred by the department; the number of cases not prosecuted and the reasons prosecution was not pursued; the staff assigned to each case; expenditures made; and the current status of each case. The Department of Financial Services shall determine if case activity warrants the continued release of funds.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

|     |   |            |            |
|-----|---|------------|------------|
|     | APPROVED SALARY RATE                              | 10,957,059 |            |
| 791 | SALARIES AND BENEFITS                             | POSITIONS  | 230.00     |
|     | FROM GENERAL REVENUE FUND . . . . .               |            | 13,103,566 |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 2,001,093  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 508,619    |
| 792 | OTHER PERSONAL SERVICES                           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .               | 24,885     |            |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 95,987     |
| 793 | SPECIAL CATEGORIES                                |            |            |
|     | STATE ATTORNEY OPERATING EXPENDITURES             |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .               | 503,994    |            |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 30,000     |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 1,215      |
| 794 | SPECIAL CATEGORIES                                |            |            |
|     | RISK MANAGEMENT INSURANCE                         |            |            |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 73,807     |
| 795 | SPECIAL CATEGORIES                                |            |            |
|     | SALARY INCENTIVE PAYMENTS                         |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .               | 15,404     |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |           |            |            |
|--|--|-----------|------------|------------|
| 796  | SPECIAL CATEGORIES                                 |           |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT               |           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                |           | 14,562     |            |
| TOTAL:   | PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT  |           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                |           | 13,662,411 |            |
|  | FROM TRUST FUNDS . . . . .                         |           |            | 2,710,721  |
|  | TOTAL POSITIONS . . . . .                          | 230.00    |            |            |
|  | TOTAL ALL FUNDS . . . . .                          |           |            | 16,373,132 |
| PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT |  |           |            |            |
|  | APPROVED SALARY RATE                               | 6,218,527 |            |            |
| 797  | SALARIES AND BENEFITS                              | POSITIONS | 112.00     |            |
|  | FROM GENERAL REVENUE FUND . . . . .                |           | 7,432,426  |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST                 |           |            |            |
|  | FUND . . . . .                                     |           |            | 831,415    |
|  | FROM FORFEITURE AND INVESTIGATIVE                  |           |            |            |
|  | SUPPORT TRUST FUND . . . . .                       |           |            | 475        |
|  | FROM GRANTS AND DONATIONS TRUST                    |           |            |            |
|  | FUND . . . . .                                     |           |            | 507,945    |
| 798  | OTHER PERSONAL SERVICES                            |           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                |           | 28,406     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST                 |           |            |            |
|  | FUND . . . . .                                     |           |            | 145,552    |
| 799  | SPECIAL CATEGORIES                                 |           |            |            |
|  | ACQUISITION OF MOTOR VEHICLES                      |           |            |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST                 |           |            |            |
|  | FUND . . . . .                                     |           |            | 100,000    |
| 800  | SPECIAL CATEGORIES                                 |           |            |            |
|  | STATE ATTORNEY OPERATING EXPENDITURES              |           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                |           | 353,565    |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST                 |           |            |            |
|  | FUND . . . . .                                     |           |            | 149,139    |
|  | FROM FORFEITURE AND INVESTIGATIVE                  |           |            |            |
|  | SUPPORT TRUST FUND . . . . .                       |           |            | 75,000     |
|  | FROM GRANTS AND DONATIONS TRUST                    |           |            |            |
|  | FUND . . . . .                                     |           |            | 26,600     |
| 801  | SPECIAL CATEGORIES                                 |           |            |            |
|  | RISK MANAGEMENT INSURANCE                          |           |            |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST                 |           |            |            |
|  | FUND . . . . .                                     |           |            | 33,785     |
| 802  | SPECIAL CATEGORIES                                 |           |            |            |
|  | SALARY INCENTIVE PAYMENTS                          |           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                |           | 8,093      |            |
| 803  | SPECIAL CATEGORIES                                 |           |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT               |           |            |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST                 |           |            |            |
|  | FUND . . . . .                                     |           |            | 3,000      |
| TOTAL:   | PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT |           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                |           | 7,822,490  |            |
|  | FROM TRUST FUNDS . . . . .                         |           |            | 1,872,911  |
|  | TOTAL POSITIONS . . . . .                          | 112.00    |            |            |
|  | TOTAL ALL FUNDS . . . . .                          |           |            | 9,695,401  |
| PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT  |  |           |            |            |
|  | APPROVED SALARY RATE                               | 3,816,854 |            |            |
| 804  | SALARIES AND BENEFITS                              | POSITIONS | 70.00      |            |
|  | FROM GENERAL REVENUE FUND . . . . .                |           | 4,408,476  |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST                 |           |            |            |
|  | FUND . . . . .                                     |           |            | 595,617    |
|  | FROM GRANTS AND DONATIONS TRUST                    |           |            |            |
|  | FUND . . . . .                                     |           |            | 282,952    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |                                       |            |            |
|--|---------------------------------------|------------|------------|
| 805  | OTHER PERSONAL SERVICES               |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 7,857      |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            | 6,372      |
|  | FUND . . . . .                        |            |            |
|  | FROM GRANTS AND DONATIONS TRUST       |            | 5,068      |
|  | FUND . . . . .                        |            |            |
| 806  | SPECIAL CATEGORIES                    |            |            |
|  | ACQUISITION OF MOTOR VEHICLES         |            |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            | 25,000     |
|  | FUND . . . . .                        |            |            |
| 807  | SPECIAL CATEGORIES                    |            |            |
|  | STATE ATTORNEY OPERATING EXPENDITURES |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 144,842    |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            | 27,204     |
|  | FUND . . . . .                        |            |            |
|  | FROM GRANTS AND DONATIONS TRUST       |            | 76,701     |
|  | FUND . . . . .                        |            |            |
| 808  | SPECIAL CATEGORIES                    |            |            |
|  | RISK MANAGEMENT INSURANCE             |            |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            | 21,723     |
|  | FUND . . . . .                        |            |            |
| 809  | SPECIAL CATEGORIES                    |            |            |
|  | SALARY INCENTIVE PAYMENTS             |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 8,034      |            |
| 810  | SPECIAL CATEGORIES                    |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 35,000     |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT |                                       |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 4,604,209  |            |
|  | FROM TRUST FUNDS . . . . .            |            | 1,040,637  |
|  | TOTAL POSITIONS . . . . .             | 70.00      |            |
|  | TOTAL ALL FUNDS . . . . .             |            | 5,644,846  |
| PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT       |                                       |            |            |
|  | APPROVED SALARY RATE                  | 18,731,847 |            |
| 811  | SALARIES AND BENEFITS                 | POSITIONS  | 364.00     |
|  | FROM GENERAL REVENUE FUND . . . . .   |            | 21,478,441 |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|  | FUND . . . . .                        |            | 3,264,635  |
|  | FROM GRANTS AND DONATIONS TRUST       |            | 1,506,807  |
|  | FUND . . . . .                        |            |            |
| 812  | OTHER PERSONAL SERVICES               |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 139,844    |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            | 5,090      |
|  | FUND . . . . .                        |            |            |
|  | FROM FORFEITURE AND INVESTIGATIVE     |            | 55,000     |
|  | SUPPORT TRUST FUND . . . . .          |            |            |
|  | FROM GRANTS AND DONATIONS TRUST       |            | 33,189     |
|  | FUND . . . . .                        |            |            |
| 813  | SPECIAL CATEGORIES                    |            |            |
|  | GRANTS AND AIDS - CONTRACTED SERVICES |            |            |
|  | FROM GRANTS AND DONATIONS TRUST       |            | 438,311    |
|  | FUND . . . . .                        |            |            |
| 814  | SPECIAL CATEGORIES                    |            |            |
|  | STATE ATTORNEY OPERATING EXPENDITURES |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 279,262    |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            | 335,658    |
|  | FUND . . . . .                        |            |            |
|  | FROM FORFEITURE AND INVESTIGATIVE     |            | 110,800    |
|  | SUPPORT TRUST FUND . . . . .          |            |            |
|  | FROM GRANTS AND DONATIONS TRUST       |            | 32,455     |
|  | FUND . . . . .                        |            |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |            |            |
|---|---|------------|------------|
| 815   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . . |            | 123,062    |
| 816   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .                  | 11,404     |            |
| 817   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .       | 6,150      |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT |   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 21,915,101 |            |
|   | FROM TRUST FUNDS . . . . .  |            | 5,905,007  |
|   | TOTAL POSITIONS . . . . .   | 364.00     |            |
|   | TOTAL ALL FUNDS . . . . .   |            | 27,820,108 |

PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 13,124,175

|  |   |                      |                        |
|--|---|----------------------|------------------------|
| 818  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 240.00<br>15,504,866 | 2,196,234<br>1,095,927 |
| 819  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .         | 62,603               | 38,289<br>101,193      |
| 820  | SPECIAL CATEGORIES<br>STATE ATTORNEY OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .                          | 488,267              | 61,250                 |
| 821  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .   |                      | 54,378                 |
| 822  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .  | 15,740               |                        |
| 823  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 41,500               |                        |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT |   |                      |                        |
|  | FROM GENERAL REVENUE FUND . . . . .   | 16,112,976           |                        |
|  | FROM TRUST FUNDS . . . . .  |                      | 3,547,271              |
|  | TOTAL POSITIONS . . . . .   | 240.00               |                        |
|  | TOTAL ALL FUNDS . . . . .   |                      | 19,660,247             |

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 24,552,544

|     |   |                      |                        |
|-----|---|----------------------|------------------------|
| 824 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 460.00<br>26,439,567 | 3,514,177<br>3,689,011 |
|-----|---|----------------------|------------------------|

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |                                       |            |            |
|--|---------------------------------------|------------|------------|
| 825  | OTHER PERSONAL SERVICES               |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 86,869     |            |
|  | FROM GRANTS AND DONATIONS TRUST       |            |            |
|  | FUND . . . . .                        |            | 34,737     |
| 826  | SPECIAL CATEGORIES                    |            |            |
|  | ACQUISITION OF MOTOR VEHICLES         |            |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|  | FUND . . . . .                        |            | 25,000     |
| 827  | SPECIAL CATEGORIES                    |            |            |
|  | STATE ATTORNEY OPERATING EXPENDITURES |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 476,061    |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|  | FUND . . . . .                        |            | 232,453    |
|  | FROM GRANTS AND DONATIONS TRUST       |            |            |
|  | FUND . . . . .                        |            | 569,866    |
| 828  | SPECIAL CATEGORIES                    |            |            |
|  | RISK MANAGEMENT INSURANCE             |            |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|  | FUND . . . . .                        |            | 134,465    |
| 829  | SPECIAL CATEGORIES                    |            |            |
|  | SALARY INCENTIVE PAYMENTS             |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 22,724     |            |
| 830  | SPECIAL CATEGORIES                    |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 2,520      |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT |                                       |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 27,027,741 |            |
|  | FROM TRUST FUNDS . . . . .            |            | 8,199,709  |
|  | TOTAL POSITIONS . . . . .             | 460.00     |            |
|  | TOTAL ALL FUNDS . . . . .             |            | 35,227,450 |
| PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT      |                                       |            |            |
|  | APPROVED SALARY RATE                  | 12,146,740 |            |
| 831  | SALARIES AND BENEFITS POSITIONS       | 238.00     |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 14,337,369 |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|  | FUND . . . . .                        |            | 2,056,196  |
|  | FROM GRANTS AND DONATIONS TRUST       |            |            |
|  | FUND . . . . .                        |            | 693,241    |
| 832  | OTHER PERSONAL SERVICES               |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 39,274     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|  | FUND . . . . .                        |            | 73,887     |
|  | FROM GRANTS AND DONATIONS TRUST       |            |            |
|  | FUND . . . . .                        |            | 9,980      |
| 833  | SPECIAL CATEGORIES                    |            |            |
|  | ACQUISITION OF MOTOR VEHICLES         |            |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|  | FUND . . . . .                        |            | 200,000    |
| 834  | SPECIAL CATEGORIES                    |            |            |
|  | STATE ATTORNEY OPERATING EXPENDITURES |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 438,416    |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|  | FUND . . . . .                        |            | 151,254    |
| 835  | SPECIAL CATEGORIES                    |            |            |
|  | RISK MANAGEMENT INSURANCE             |            |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|  | FUND . . . . .                        |            | 84,198     |
| 836  | SPECIAL CATEGORIES                    |            |            |
|  | SALARY INCENTIVE PAYMENTS             |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 6,094      |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |            |            |
|--|---|------------|------------|
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 17,620     |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 2,380      |
| 837  | SPECIAL CATEGORIES                                |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT              |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .               | 32,381     |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT |   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .               | 14,853,534 |            |
|  | FROM TRUST FUNDS . . . . .                        |            | 3,288,756  |
|  | TOTAL POSITIONS . . . . .                         | 238.00     |            |
|  | TOTAL ALL FUNDS . . . . .                         |            | 18,142,290 |

PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT

|   |   |           |            |
|---|---|-----------|------------|
|   | APPROVED SALARY RATE                              | 6,703,286 |            |
| 838   | SALARIES AND BENEFITS POSITIONS                   | 133.00    |            |
|   | FROM GENERAL REVENUE FUND . . . . .               | 8,175,804 |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |           | 799,293    |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |           | 565,068    |
| 839   | OTHER PERSONAL SERVICES                           |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .               | 51,558    |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |           | 58,677     |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |           | 34,329     |
| 840   | SPECIAL CATEGORIES                                |           |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES             |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .               | 284,761   |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |           | 21,406     |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |           | 25,040     |
| 841   | SPECIAL CATEGORIES                                |           |            |
|   | RISK MANAGEMENT INSURANCE                         |           |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |           | 83,437     |
| 842   | SPECIAL CATEGORIES                                |           |            |
|   | SALARY INCENTIVE PAYMENTS                         |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .               | 13,506    |            |
| 843   | SPECIAL CATEGORIES                                |           |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT              |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .               | 7,306     |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT |   |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .               | 8,532,935 |            |
|   | FROM TRUST FUNDS . . . . .                        |           | 1,587,250  |
|   | TOTAL POSITIONS . . . . .                         | 133.00    |            |
|   | TOTAL ALL FUNDS . . . . .                         |           | 10,120,185 |

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

|     |   |            |           |
|-----|---|------------|-----------|
|     | APPROVED SALARY RATE                              | 20,121,373 |           |
| 844 | SALARIES AND BENEFITS POSITIONS                   | 385.50     |           |
|     | FROM GENERAL REVENUE FUND . . . . .               | 24,157,998 |           |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 1,481,980 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 1,940,707 |
| 845 | OTHER PERSONAL SERVICES                           |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .               | 140,918    |           |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |            |            |
|--------|--|------------|------------|
|        | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 291,461    |
|        | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . |            | 242,033    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 1,002      |
| 846    | SPECIAL CATEGORIES   |            |            |
|        | STATE ATTORNEY OPERATING EXPENDITURES                          |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                            | 953,767    |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 197,029    |
|        | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . |            | 279,234    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 18,966     |
| 847    | SPECIAL CATEGORIES   |            |            |
|        | RISK MANAGEMENT INSURANCE                                      |            |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 152,261    |
| 848    | SPECIAL CATEGORIES   |            |            |
|        | SALARY INCENTIVE PAYMENTS                                      |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                            | 28,837     |            |
| 849    | SPECIAL CATEGORIES   |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT                           |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                            | 55,416     |            |
| TOTAL: | PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT              |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                            | 25,336,936 |            |
|        | FROM TRUST FUNDS . . . . .                                     |            | 4,604,673  |
|        | TOTAL POSITIONS . . . . .                                      | 385.50     |            |
|        | TOTAL ALL FUNDS . . . . .                                      |            | 29,941,609 |
|        | PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT              |            |            |
|        | APPROVED SALARY RATE   | 12,219,963 |            |
| 850    | SALARIES AND BENEFITS POSITIONS                                | 226.00     |            |
|        | FROM GENERAL REVENUE FUND . . . . .                            | 12,402,387 |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 4,218,875  |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 1,177,580  |
| 851    | OTHER PERSONAL SERVICES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                            | 46,901     |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 87,063     |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 33,140     |
| 852    | SPECIAL CATEGORIES   |            |            |
|        | ACQUISITION OF MOTOR VEHICLES                                  |            |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 110,000    |
| 853    | SPECIAL CATEGORIES   |            |            |
|        | STATE ATTORNEY OPERATING EXPENDITURES                          |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                            | 185,530    |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 218,879    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 212,872    |
| 854    | SPECIAL CATEGORIES   |            |            |
|        | RISK MANAGEMENT INSURANCE                                      |            |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 84,494     |
| 855    | SPECIAL CATEGORIES   |            |            |
|        | SALARY INCENTIVE PAYMENTS                                      |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                            | 14,365     |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |            |            |
|---|---|------------|------------|
| 856   | SPECIAL CATEGORIES                      |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT    |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 32,032     |            |
|   | FROM GRANTS AND DONATIONS TRUST         |            |            |
|   | FUND . . . . .                          |            | 7,356      |
| TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT    |   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 12,681,215 |            |
|   | FROM TRUST FUNDS . . . . .              |            | 6,150,259  |
|   | TOTAL POSITIONS . . . . .               | 226.00     |            |
|   | TOTAL ALL FUNDS . . . . .               |            | 18,831,474 |
| PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT        |   |            |            |
|   | APPROVED SALARY RATE                    | 57,980,986 |            |
| 857   | SALARIES AND BENEFITS                   | POSITIONS  | 1,288.00   |
|   | FROM GENERAL REVENUE FUND . . . . .     |            | 51,135,217 |
|   | FROM STATE ATTORNEYS REVENUE TRUST      |            |            |
|   | FUND . . . . .                          |            | 4,967,887  |
|   | FROM CHILD SUPPORT TRUST FUND . . . . . |            | 20,878,466 |
|   | FROM FORFEITURE AND INVESTIGATIVE       |            |            |
|   | SUPPORT TRUST FUND . . . . .            |            | 234,523    |
|   | FROM GRANTS AND DONATIONS TRUST         |            |            |
|   | FUND . . . . .                          |            | 4,090,646  |
| 858   | OTHER PERSONAL SERVICES                 |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 242,272    |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST      |            |            |
|   | FUND . . . . .                          |            | 155,076    |
|   | FROM CHILD SUPPORT TRUST FUND . . . . . |            | 753,121    |
|   | FROM GRANTS AND DONATIONS TRUST         |            |            |
|   | FUND . . . . .                          |            | 85,217     |
| 859   | SPECIAL CATEGORIES                      |            |            |
|   | ACQUISITION OF MOTOR VEHICLES           |            |            |
|   | FROM FORFEITURE AND INVESTIGATIVE       |            |            |
|   | SUPPORT TRUST FUND . . . . .            |            | 130,000    |
| 860   | SPECIAL CATEGORIES                      |            |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 1,073,140  |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST      |            |            |
|   | FUND . . . . .                          |            | 435,078    |
|   | FROM CHILD SUPPORT TRUST FUND . . . . . |            | 3,862,621  |
|   | FROM CIVIL RICO TRUST FUND . . . . .    |            | 200,020    |
|   | FROM FORFEITURE AND INVESTIGATIVE       |            |            |
|   | SUPPORT TRUST FUND . . . . .            |            | 203,700    |
|   | FROM GRANTS AND DONATIONS TRUST         |            |            |
|   | FUND . . . . .                          |            | 598,087    |
| 861   | SPECIAL CATEGORIES                      |            |            |
|   | RISK MANAGEMENT INSURANCE               |            |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST      |            |            |
|   | FUND . . . . .                          |            | 549,153    |
|   | FROM CHILD SUPPORT TRUST FUND . . . . . |            | 250,145    |
| 862   | SPECIAL CATEGORIES                      |            |            |
|   | SALARY INCENTIVE PAYMENTS               |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 22,221     |            |
| 863   | SPECIAL CATEGORIES                      |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT    |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 3,600      |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT |   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 52,476,450 |            |
|   | FROM TRUST FUNDS . . . . .              |            | 37,393,740 |
|   | TOTAL POSITIONS . . . . .               | 1,288.00   |            |
|   | TOTAL ALL FUNDS . . . . .               |            | 89,870,190 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT

|        |   |            |            |
|--------|---|------------|------------|
|        | APPROVED SALARY RATE                                | 9,404,463  |            |
| 864    | SALARIES AND BENEFITS                               | POSITIONS  | 182.00     |
|        | FROM GENERAL REVENUE FUND                           |            | 11,692,880 |
|        | FROM STATE ATTORNEYS REVENUE TRUST                  |            |            |
|        | FUND  |            | 1,453,488  |
|        | FROM GRANTS AND DONATIONS TRUST                     |            |            |
|        | FUND  |            | 429,102    |
| 865    | OTHER PERSONAL SERVICES                             |            |            |
|        | FROM GENERAL REVENUE FUND                           |            | 23,211     |
| 866    | SPECIAL CATEGORIES                                  |            |            |
|        | ACQUISITION OF MOTOR VEHICLES                       |            |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                  |            |            |
|        | FUND  |            | 50,000     |
| 867    | SPECIAL CATEGORIES                                  |            |            |
|        | STATE ATTORNEY OPERATING EXPENDITURES               |            |            |
|        | FROM GENERAL REVENUE FUND                           |            | 321,981    |
|        | FROM STATE ATTORNEYS REVENUE TRUST                  |            |            |
|        | FUND  |            | 89,785     |
| 868    | SPECIAL CATEGORIES                                  |            |            |
|        | RISK MANAGEMENT INSURANCE                           |            |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                  |            |            |
|        | FUND  |            | 38,355     |
| 869    | SPECIAL CATEGORIES                                  |            |            |
|        | SALARY INCENTIVE PAYMENTS                           |            |            |
|        | FROM GENERAL REVENUE FUND                           |            | 7,461      |
| 870    | SPECIAL CATEGORIES                                  |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT                |            |            |
|        | FROM GENERAL REVENUE FUND                           |            | 2,367      |
| TOTAL: | PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT |            |            |
|        | FROM GENERAL REVENUE FUND                           | 12,047,900 |            |
|        | FROM TRUST FUNDS                                    |            | 2,060,730  |
|        | TOTAL POSITIONS                                     | 182.00     |            |
|        | TOTAL ALL FUNDS                                     |            | 14,108,630 |

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT

|     |                                       |            |            |
|-----|---------------------------------------|------------|------------|
|     | APPROVED SALARY RATE                  | 18,073,150 |            |
| 871 | SALARIES AND BENEFITS                 | POSITIONS  | 343.00     |
|     | FROM GENERAL REVENUE FUND             |            | 21,335,991 |
|     | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|     | FUND                                  |            | 2,959,028  |
|     | FROM GRANTS AND DONATIONS TRUST       |            |            |
|     | FUND                                  |            | 946,564    |
| 872 | OTHER PERSONAL SERVICES               |            |            |
|     | FROM GENERAL REVENUE FUND             |            | 69,228     |
|     | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|     | FUND                                  |            | 11,122     |
|     | FROM GRANTS AND DONATIONS TRUST       |            |            |
|     | FUND                                  |            | 7,755      |
| 873 | SPECIAL CATEGORIES                    |            |            |
|     | ACQUISITION OF MOTOR VEHICLES         |            |            |
|     | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|     | FUND                                  |            | 25,000     |
| 874 | SPECIAL CATEGORIES                    |            |            |
|     | STATE ATTORNEY OPERATING EXPENDITURES |            |            |
|     | FROM GENERAL REVENUE FUND             |            | 553,790    |
|     | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|     | FUND                                  |            | 191,880    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |                     |                    |
|---|---|---------------------|--------------------|
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |                     | 81,630             |
| 875   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .  |                     | 74,181             |
| 876   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .  | 12,027              |                    |
| 877   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 7,980               |                    |
| TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT |   |                     |                    |
|   | FROM GENERAL REVENUE FUND . . . . .   | 21,979,016          |                    |
|   | FROM TRUST FUNDS . . . . .  |                     | 4,297,160          |
|   | TOTAL POSITIONS . . . . .   | 343.00              |                    |
|   | TOTAL ALL FUNDS . . . . .   |                     | 26,276,176         |
| PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT        |   |                     |                    |
|   | APPROVED SALARY RATE  | 6,239,798           |                    |
| 878   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .                             | 120.00<br>7,646,689 | 842,006<br>507,901 |
| 879   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .   | 9,899               | 97,074             |
| 880   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .  |                     | 60,000             |
| 881   | SPECIAL CATEGORIES<br>STATE ATTORNEY OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . | 238,320             | 12,518<br>14,000   |
| 882   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .  |                     | 46,728             |
| 883   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .  | 7,697               |                    |
| 884   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .  | 2,295               | 15,048             |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |            |
|---|--|------------|
| TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT |  |            |
|   | FROM GENERAL REVENUE FUND . . . . .                            | 7,904,900  |
|   | FROM TRUST FUNDS . . . . .                                     | 1,595,275  |
|   | TOTAL POSITIONS . . . . .                                      | 120.00     |
|   | TOTAL ALL FUNDS . . . . .                                      | 9,500,175  |
| PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT         |  |            |
|   | APPROVED SALARY RATE   | 17,640,558 |
| 885   | SALARIES AND BENEFITS POSITIONS                                | 333.00     |
|   | FROM GENERAL REVENUE FUND . . . . .                            | 20,549,333 |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              | 2,409,411  |
|   | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | 15,149     |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 | 1,301,253  |
| 886   | OTHER PERSONAL SERVICES  |            |
|   | FROM GENERAL REVENUE FUND . . . . .                            | 74,365     |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              | 91,018     |
|   | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | 44,000     |
| 886A  | SPECIAL CATEGORIES   |            |
|   | ACQUISITION OF MOTOR VEHICLES                                  |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              | 50,000     |
| 887   | SPECIAL CATEGORIES   |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES                          |            |
|   | FROM GENERAL REVENUE FUND . . . . .                            | 601,694    |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              | 198,129    |
|   | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | 111,459    |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 | 26,000     |
| 888   | SPECIAL CATEGORIES   |            |
|   | RISK MANAGEMENT INSURANCE                                      |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              | 163,476    |
| 889   | SPECIAL CATEGORIES   |            |
|   | SALARY INCENTIVE PAYMENTS                                      |            |
|   | FROM GENERAL REVENUE FUND . . . . .                            | 10,569     |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              | 1,000      |
|   | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | 6,000      |
| 890   | SPECIAL CATEGORIES   |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT                           |            |
|   | FROM GENERAL REVENUE FUND . . . . .                            | 10,000     |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              | 60,000     |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT  |  |            |
|   | FROM GENERAL REVENUE FUND . . . . .                            | 21,245,961 |
|   | FROM TRUST FUNDS . . . . .                                     | 4,476,895  |
|   | TOTAL POSITIONS . . . . .                                      | 333.00     |
|   | TOTAL ALL FUNDS . . . . .                                      | 25,722,856 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT

|        |   |           |           |
|--------|---|-----------|-----------|
|        | APPROVED SALARY RATE                                  | 3,286,291 |           |
| 891    | SALARIES AND BENEFITS POSITIONS                       | 62.00     |           |
|        | FROM GENERAL REVENUE FUND . . . . .                   | 3,923,950 |           |
|        | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .     |           | 442,948   |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |           | 219,381   |
| 892    | OTHER PERSONAL SERVICES                               |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                   | 15,490    |           |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |           | 76,054    |
| 893    | SPECIAL CATEGORIES                                    |           |           |
|        | STATE ATTORNEY OPERATING EXPENDITURES                 |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                   | 135,049   |           |
|        | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .     |           | 54,509    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |           | 106,514   |
| 894    | SPECIAL CATEGORIES                                    |           |           |
|        | RISK MANAGEMENT INSURANCE                             |           |           |
|        | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .     |           | 77,109    |
| 895    | SPECIAL CATEGORIES                                    |           |           |
|        | SALARY INCENTIVE PAYMENTS                             |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                   | 7,041     |           |
| 896    | SPECIAL CATEGORIES                                    |           |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT                  |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                   | 3,615     |           |
| TOTAL: | PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                   | 4,085,145 |           |
|        | FROM TRUST FUNDS . . . . .                            |           | 976,515   |
|        | TOTAL POSITIONS . . . . .                             | 62.00     |           |
|        | TOTAL ALL FUNDS . . . . .                             |           | 5,061,660 |

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT

|     |  |            |           |
|-----|--|------------|-----------|
|     | APPROVED SALARY RATE   | 25,678,910 |           |
| 897 | SALARIES AND BENEFITS POSITIONS                                | 511.00     |           |
|     | FROM GENERAL REVENUE FUND . . . . .                            | 31,801,520 |           |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 2,884,554 |
|     | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . |            | 200,230   |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 1,842,230 |
| 898 | OTHER PERSONAL SERVICES  |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                            | 118,016    |           |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 104,072   |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 73,075    |
| 899 | SPECIAL CATEGORIES   |            |           |
|     | STATE ATTORNEY OPERATING EXPENDITURES                          |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                            | 589,116    |           |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 166,244   |
|     | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . |            | 523,963   |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 47,880    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |                                       |            |            |
|--|---------------------------------------|------------|------------|
| 900  | SPECIAL CATEGORIES                    |            |            |
|  | RISK MANAGEMENT INSURANCE             |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 119,990    |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|  | FUND . . . . .                        |            | 141,763    |
| 901  | SPECIAL CATEGORIES                    |            |            |
|  | SALARY INCENTIVE PAYMENTS             |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 23,491     |            |
| 902  | SPECIAL CATEGORIES                    |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 121,483    |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL |                                       |            |            |
| CIRCUIT  |                                       |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 32,773,616 |            |
|  | FROM TRUST FUNDS . . . . .            |            | 5,984,011  |
|  | TOTAL POSITIONS . . . . .             | 511.00     |            |
|  | TOTAL ALL FUNDS . . . . .             |            | 38,757,627 |
| PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL         |                                       |            |            |
| CIRCUIT  |                                       |            |            |
|  | APPROVED SALARY RATE                  | 14,890,720 |            |
| 903  | SALARIES AND BENEFITS                 | POSITIONS  | 285.00     |
|  | FROM GENERAL REVENUE FUND . . . . .   |            | 17,729,573 |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|  | FUND . . . . .                        |            | 1,913,753  |
|  | FROM GRANTS AND DONATIONS TRUST       |            |            |
|  | FUND . . . . .                        |            | 889,848    |
| 904  | OTHER PERSONAL SERVICES               |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 25,100     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|  | FUND . . . . .                        |            | 19,988     |
|  | FROM GRANTS AND DONATIONS TRUST       |            |            |
|  | FUND . . . . .                        |            | 12,512     |
| 905  | SPECIAL CATEGORIES                    |            |            |
|  | STATE ATTORNEY OPERATING EXPENDITURES |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 410,738    |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|  | FUND . . . . .                        |            | 38,459     |
|  | FROM GRANTS AND DONATIONS TRUST       |            |            |
|  | FUND . . . . .                        |            | 64,924     |
| 906  | SPECIAL CATEGORIES                    |            |            |
|  | RISK MANAGEMENT INSURANCE             |            |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|  | FUND . . . . .                        |            | 151,232    |
| 907  | SPECIAL CATEGORIES                    |            |            |
|  | SALARY INCENTIVE PAYMENTS             |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 9,587      |            |
| 908  | SPECIAL CATEGORIES                    |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 5,130      |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL  |                                       |            |            |
| CIRCUIT  |                                       |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 18,180,128 |            |
|  | FROM TRUST FUNDS . . . . .            |            | 3,090,716  |
|  | TOTAL POSITIONS . . . . .             | 285.00     |            |
|  | TOTAL ALL FUNDS . . . . .             |            | 21,270,844 |
| PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL         |                                       |            |            |
| CIRCUIT  |                                       |            |            |
|  | APPROVED SALARY RATE                  | 8,955,084  |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |                                       |            |            |            |
|---|---------------------------------------|------------|------------|------------|
| 909   | SALARIES AND BENEFITS                 | POSITIONS  | 165.00     |            |
|   | FROM GENERAL REVENUE FUND             |            | 9,642,418  |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |            |            | 1,344,701  |
|   | FUND                                  |            |            |            |
|   | FROM GRANTS AND DONATIONS TRUST       |            |            | 635,119    |
|   | FUND                                  |            |            |            |
| 910   | OTHER PERSONAL SERVICES               |            |            |            |
|   | FROM GRANTS AND DONATIONS TRUST       |            |            | 76,678     |
|   | FUND                                  |            |            |            |
| 911   | SPECIAL CATEGORIES                    |            |            |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES |            |            |            |
|   | FROM GENERAL REVENUE FUND             | 230,606    |            |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |            |            | 19,588     |
|   | FUND                                  |            |            |            |
|   | FROM GRANTS AND DONATIONS TRUST       |            |            | 42,307     |
|   | FUND                                  |            |            |            |
| 912   | SPECIAL CATEGORIES                    |            |            |            |
|   | RISK MANAGEMENT INSURANCE             |            |            |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |            |            | 43,003     |
|   | FUND                                  |            |            |            |
| 913   | SPECIAL CATEGORIES                    |            |            |            |
|   | SALARY INCENTIVE PAYMENTS             |            |            |            |
|   | FROM GENERAL REVENUE FUND             | 8,764      |            |            |
| 914   | SPECIAL CATEGORIES                    |            |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |            |
|   | FROM GENERAL REVENUE FUND             | 2,798      |            |            |
| 915   | SPECIAL CATEGORIES                    |            |            |            |
|   | LEAVE LIABILITY                       |            |            |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |            |            | 189,754    |
|   | FUND                                  |            |            |            |
|   | FROM GRANTS AND DONATIONS TRUST       |            |            | 10,581     |
|   | FUND                                  |            |            |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT |                                       |            |            |            |
|   | FROM GENERAL REVENUE FUND             | 9,884,586  |            |            |
|   | FROM TRUST FUNDS                      |            |            | 2,361,731  |
|   | TOTAL POSITIONS                       | 165.00     |            |            |
|   | TOTAL ALL FUNDS                       |            |            | 12,246,317 |
| PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT         |                                       |            |            |            |
|   | APPROVED SALARY RATE                  | 15,159,937 |            |            |
| 916   | SALARIES AND BENEFITS                 | POSITIONS  | 310.00     |            |
|   | FROM GENERAL REVENUE FUND             |            | 18,113,679 |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |            |            | 1,509,959  |
|   | FUND                                  |            |            |            |
|   | FROM GRANTS AND DONATIONS TRUST       |            |            | 2,263,032  |
|   | FUND                                  |            |            |            |
| 917   | OTHER PERSONAL SERVICES               |            |            |            |
|   | FROM GENERAL REVENUE FUND             | 52,316     |            |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |            |            | 86,122     |
|   | FUND                                  |            |            |            |
|   | FROM GRANTS AND DONATIONS TRUST       |            |            | 10,970     |
|   | FUND                                  |            |            |            |
| 918   | SPECIAL CATEGORIES                    |            |            |            |
|   | ACQUISITION OF MOTOR VEHICLES         |            |            |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |            |            | 30,000     |
|   | FUND                                  |            |            |            |
| 919   | SPECIAL CATEGORIES                    |            |            |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES |            |            |            |
|   | FROM GENERAL REVENUE FUND             | 567,982    |            |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |            |            | 144,087    |
|   | FUND                                  |            |            |            |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |            |            |
|--|--|------------|------------|
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 42,944     |
| 920  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 73,028     |
| 921  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .               | 21,024     |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT |  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 18,755,001 |            |
|  | FROM TRUST FUNDS . . . . .   |            | 4,160,142  |
|  | TOTAL POSITIONS . . . . .  | 310.00     |            |
|  | TOTAL ALL FUNDS . . . . .  |            | 22,915,143 |

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting, legal, training, and education needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 922 through 1046. Funding for this office shall not exceed \$450,000 from the Indigent Criminal Defense Trust Fund.

Each Public Defender Office must submit the caseload report developed by the association on a quarterly basis to the Florida Public Defender Association and the Justice Administrative Commission.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

|     |   |           |         |
|-----|---|-----------|---------|
|     | APPROVED SALARY RATE  | 6,124,262 |         |
| 922 | SALARIES AND BENEFITS POSITIONS   | 121.00    |         |
|     | FROM GENERAL REVENUE FUND . . . . .   | 7,670,835 |         |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 146,713 |
|     | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .   |           | 618,622 |
| 923 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 22,604    |         |
|     | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .   |           | 120,360 |
| 924 | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .   | 191,206   |         |
|     | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 30,000  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 500     |
|     | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .   |           | 245,000 |
| 925 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . |           | 37,750  |
| 926 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .     | 4,770     |         |
|     | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 4,770   |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 7,889,415  
 FROM TRUST FUNDS . . . . . 1,203,715  
  
 TOTAL POSITIONS . . . . . 121.00  
 TOTAL ALL FUNDS . . . . . 9,093,130

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE 4,348,222

927 SALARIES AND BENEFITS POSITIONS 84.00  
 FROM GENERAL REVENUE FUND . . . . . 5,323,788  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 74,753  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 121,919  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 275,279

928 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 26,538  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 150,000

929 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 153,981  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,677  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 40,000

930 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 40,173

931 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 7,617  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 5,000

TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 5,511,924  
 FROM TRUST FUNDS . . . . . 708,801  
  
 TOTAL POSITIONS . . . . . 84.00  
 TOTAL ALL FUNDS . . . . . 6,220,725

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,073,403

932 SALARIES AND BENEFITS POSITIONS 31.50  
 FROM GENERAL REVENUE FUND . . . . . 2,580,072  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 227,659

933 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 251  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 100,000

934 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 73,392  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 3,500  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 62,531

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |                                      |           |           |
|---|--------------------------------------|-----------|-----------|
| 935   | SPECIAL CATEGORIES                   |           |           |
|   | RISK MANAGEMENT INSURANCE            |           |           |
|   | FROM PUBLIC DEFENDERS REVENUE        |           |           |
|   | TRUST FUND . . . . .                 |           | 3,898     |
|   | FROM INDIGENT CRIMINAL DEFENSE       |           |           |
|   | TRUST FUND . . . . .                 |           | 4,752     |
| 936   | SPECIAL CATEGORIES                   |           |           |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .  | 12,560    |           |
|   | FROM PUBLIC DEFENDERS REVENUE        |           |           |
|   | TRUST FUND . . . . .                 |           | 13,000    |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT |                                      |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .  | 2,666,275 |           |
|   | FROM TRUST FUNDS . . . . .           |           | 415,340   |
|   | TOTAL POSITIONS . . . . .            | 31.50     |           |
|   | TOTAL ALL FUNDS . . . . .            |           | 3,081,615 |

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 8,545,224

|  |  |            |            |            |
|--|--|------------|------------|------------|
| 937  | SALARIES AND BENEFITS                  | POSITIONS  | 152.28     |            |
|  | FROM GENERAL REVENUE FUND . . . . .    |            | 10,459,010 |            |
|  | FROM PUBLIC DEFENDERS REVENUE          |            |            |            |
|  | TRUST FUND . . . . .                   |            |            | 61,819     |
|  | FROM GRANTS AND DONATIONS TRUST        |            |            |            |
|  | FUND . . . . .                         |            |            | 257,510    |
|  | FROM INDIGENT CRIMINAL DEFENSE         |            |            |            |
|  | TRUST FUND . . . . .                   |            |            | 757,092    |
| 938  | OTHER PERSONAL SERVICES                |            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .    | 25,026     |            |            |
|  | FROM INDIGENT CRIMINAL DEFENSE         |            |            |            |
|  | TRUST FUND . . . . .                   |            |            | 150,000    |
| 939  | SPECIAL CATEGORIES                     |            |            |            |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES |            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .    | 268,148    |            |            |
|  | FROM GRANTS AND DONATIONS TRUST        |            |            |            |
|  | FUND . . . . .                         |            |            | 20,549     |
|  | FROM INDIGENT CRIMINAL DEFENSE         |            |            |            |
|  | TRUST FUND . . . . .                   |            |            | 100,000    |
| 940  | SPECIAL CATEGORIES                     |            |            |            |
|  | RISK MANAGEMENT INSURANCE              |            |            |            |
|  | FROM PUBLIC DEFENDERS REVENUE          |            |            |            |
|  | TRUST FUND . . . . .                   |            |            | 50,535     |
| 941  | SPECIAL CATEGORIES                     |            |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .    | 2,305      |            |            |
|  | FROM PUBLIC DEFENDERS REVENUE          |            |            |            |
|  | TRUST FUND . . . . .                   |            |            | 2,305      |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT |  |            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .    | 10,754,489 |            |            |
|  | FROM TRUST FUNDS . . . . .             |            |            | 1,399,810  |
|  | TOTAL POSITIONS . . . . .              | 152.28     |            |            |
|  | TOTAL ALL FUNDS . . . . .              |            |            | 12,154,299 |

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,408,138

|     |                                     |           |           |         |
|-----|-------------------------------------|-----------|-----------|---------|
| 942 | SALARIES AND BENEFITS               | POSITIONS | 125.50    |         |
|     | FROM GENERAL REVENUE FUND . . . . . |           | 7,011,958 |         |
|     | FROM PUBLIC DEFENDERS REVENUE       |           |           |         |
|     | TRUST FUND . . . . .                |           |           | 37,070  |
|     | FROM GRANTS AND DONATIONS TRUST     |           |           |         |
|     | FUND . . . . .                      |           |           | 836,648 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |           |           |
|--------|---|-----------|-----------|
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 1,081,486 |
| 943    | OTHER PERSONAL SERVICES                             |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 34,336    |           |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 315,000   |
| 944    | SPECIAL CATEGORIES                                  |           |           |
|        | ACQUISITION OF MOTOR VEHICLES                       |           |           |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 85,000    |
| 945    | SPECIAL CATEGORIES                                  |           |           |
|        | PUBLIC DEFENDER OPERATING EXPENDITURES              |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 109,560   |           |
|        | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 21,964    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 2,000     |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 165,000   |
| 946    | SPECIAL CATEGORIES                                  |           |           |
|        | RISK MANAGEMENT INSURANCE                           |           |           |
|        | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 21,329    |
| 947    | SPECIAL CATEGORIES                                  |           |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT                |           |           |
|        | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 1,500     |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT  |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 7,155,854 |           |
|        | FROM TRUST FUNDS . . . . .                          |           | 2,566,997 |
|        | TOTAL POSITIONS . . . . .                           | 125.50    |           |
|        | TOTAL ALL FUNDS . . . . .                           |           | 9,722,851 |

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

|     |   |            |           |
|-----|---|------------|-----------|
|     | APPROVED SALARY RATE                                | 12,047,532 |           |
| 948 | SALARIES AND BENEFITS POSITIONS                     | 230.00     |           |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 14,745,349 |           |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 481,025   |
|     | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 1,206,613 |
| 949 | OTHER PERSONAL SERVICES                             |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 228,566    |           |
| 950 | SPECIAL CATEGORIES                                  |            |           |
|     | PUBLIC DEFENDER OPERATING EXPENDITURES              |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 477,076    |           |
|     | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |            | 7,500     |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 30,000    |
|     | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 75,000    |
| 951 | SPECIAL CATEGORIES                                  |            |           |
|     | RISK MANAGEMENT INSURANCE                           |            |           |
|     | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |            | 44,609    |
| 952 | SPECIAL CATEGORIES                                  |            |           |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT                |            |           |
|     | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |            | 52,000    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 15,450,991  
 FROM TRUST FUNDS . . . . . 1,896,747  
  
 TOTAL POSITIONS . . . . . 230.00  
 TOTAL ALL FUNDS . . . . . 17,347,738

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,031,130

953 SALARIES AND BENEFITS POSITIONS 115.00  
 FROM GENERAL REVENUE FUND . . . . . 7,829,559  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 10,280  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 90,134  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 498,801

954 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 30  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 28,000

955 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 122,939  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 25,000  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 110,000

956 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 22,641

957 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 14,589  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 14,589

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 7,967,117  
 FROM TRUST FUNDS . . . . . 799,445  
  
 TOTAL POSITIONS . . . . . 115.00  
 TOTAL ALL FUNDS . . . . . 8,766,562

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,883,767

958 SALARIES AND BENEFITS POSITIONS 72.00  
 FROM GENERAL REVENUE FUND . . . . . 5,058,403  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 34,918  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 438,402

959 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 12,759  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 20,000

960 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 98,884  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 15,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |           |           |
|--|--|-----------|-----------|
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           | 5,000     |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .  |           | 50,000    |
| 961  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .            |           | 23,748    |
| 962  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . |           | 4,751     |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT |  |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .  | 5,170,046 |           |
|  | FROM TRUST FUNDS . . . . .   |           | 591,819   |
|  | TOTAL POSITIONS . . . . .  | 72.00     |           |
|  | TOTAL ALL FUNDS . . . . .  |           | 5,761,865 |

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

|   |   |                      |                      |
|---|---|----------------------|----------------------|
|   | APPROVED SALARY RATE  | 11,623,155           |                      |
| 963   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | 220.00<br>12,780,125 | 721,467<br>1,546,028 |
| 964   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .   | 25,000               | 140,000              |
| 965   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 164,065              |                      |
| 966   | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .                      | 871,816              | 350,000              |
| 967   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .                    |                      | 60,000<br>47,262     |
| 968   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .                         | 23,000               | 5,000                |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT |   |                      |                      |
|   | FROM GENERAL REVENUE FUND . . . . .   | 13,864,006           |                      |
|   | FROM TRUST FUNDS . . . . .  |                      | 2,869,757            |
|   | TOTAL POSITIONS . . . . .   | 220.00               |                      |
|   | TOTAL ALL FUNDS . . . . .   |                      | 16,733,763           |

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

|     |  |                     |        |
|-----|--|---------------------|--------|
|     | APPROVED SALARY RATE   | 5,873,294           |        |
| 969 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . | 114.00<br>7,168,110 | 54,057 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |           |           |
|--------|---|-----------|-----------|
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 566,451   |
| 970    | OTHER PERSONAL SERVICES                             |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 38,074    |           |
|        | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 30,000    |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 40,000    |
| 971    | SPECIAL CATEGORIES                                  |           |           |
|        | ACQUISITION OF MOTOR VEHICLES                       |           |           |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 25,000    |
| 972    | SPECIAL CATEGORIES                                  |           |           |
|        | PUBLIC DEFENDER OPERATING EXPENDITURES              |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 185,049   |           |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 155,000   |
| 973    | SPECIAL CATEGORIES                                  |           |           |
|        | RISK MANAGEMENT INSURANCE                           |           |           |
|        | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 59,500    |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 9,151     |
| 974    | SPECIAL CATEGORIES                                  |           |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT                |           |           |
|        | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 3,132     |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT  |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 7,391,233 |           |
|        | FROM TRUST FUNDS . . . . .                          |           | 942,291   |
|        | TOTAL POSITIONS . . . . .                           | 114.00    |           |
|        | TOTAL ALL FUNDS . . . . .                           |           | 8,333,524 |

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 21,747,612

|     |   |           |            |           |
|-----|---|-----------|------------|-----------|
| 975 | SALARIES AND BENEFITS                               | POSITIONS | 388.00     |           |
|     | FROM GENERAL REVENUE FUND . . . . .                 |           | 26,823,997 |           |
|     | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           |            | 390,011   |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           |            | 1,543,000 |
|     | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           |            | 980,099   |
| 976 | OTHER PERSONAL SERVICES                             |           |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 110,939   |            |           |
|     | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           |            | 90,000    |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           |            | 70,000    |
|     | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           |            | 75,000    |
| 977 | SPECIAL CATEGORIES                                  |           |            |           |
|     | PUBLIC DEFENDER OPERATING EXPENDITURES              |           |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 459,085   |            |           |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           |            | 10,000    |
|     | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           |            | 100,000   |
| 978 | SPECIAL CATEGORIES                                  |           |            |           |
|     | RISK MANAGEMENT INSURANCE                           |           |            |           |
|     | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           |            | 111,298   |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |                                      |            |            |
|--|--------------------------------------|------------|------------|
| 979  | SPECIAL CATEGORIES                   |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 1,333      |            |
|  | FROM PUBLIC DEFENDERS REVENUE        |            |            |
|  | TRUST FUND . . . . .                 |            | 1,333      |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL |                                      |            |            |
| CIRCUIT  |                                      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 27,395,354 |            |
|  | FROM TRUST FUNDS . . . . .           |            | 3,370,741  |
|  | TOTAL POSITIONS . . . . .            | 388.00     |            |
|  | TOTAL ALL FUNDS . . . . .            |            | 30,766,095 |

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,107,812

|     |  |           |           |         |
|-----|--|-----------|-----------|---------|
| 980 | SALARIES AND BENEFITS                  | POSITIONS | 95.50     |         |
|     | FROM GENERAL REVENUE FUND . . . . .    |           | 5,927,517 |         |
|     | FROM PUBLIC DEFENDERS REVENUE          |           |           |         |
|     | TRUST FUND . . . . .                   |           |           | 51,385  |
|     | FROM GRANTS AND DONATIONS TRUST        |           |           |         |
|     | FUND . . . . .                         |           |           | 244,587 |
|     | FROM INDIGENT CRIMINAL DEFENSE         |           |           |         |
|     | TRUST FUND . . . . .                   |           |           | 616,654 |
| 981 | OTHER PERSONAL SERVICES                |           |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .    |           | 19,836    |         |
|     | FROM PUBLIC DEFENDERS REVENUE          |           |           |         |
|     | TRUST FUND . . . . .                   |           |           | 15,000  |
|     | FROM GRANTS AND DONATIONS TRUST        |           |           |         |
|     | FUND . . . . .                         |           |           | 47,961  |
|     | FROM INDIGENT CRIMINAL DEFENSE         |           |           |         |
|     | TRUST FUND . . . . .                   |           |           | 40,000  |
| 982 | SPECIAL CATEGORIES                     |           |           |         |
|     | ACQUISITION OF MOTOR VEHICLES          |           |           |         |
|     | FROM PUBLIC DEFENDERS REVENUE          |           |           |         |
|     | TRUST FUND . . . . .                   |           |           | 25,000  |
| 983 | SPECIAL CATEGORIES                     |           |           |         |
|     | PUBLIC DEFENDER OPERATING EXPENDITURES |           |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .    | 222,605   |           |         |
|     | FROM PUBLIC DEFENDERS REVENUE          |           |           |         |
|     | TRUST FUND . . . . .                   |           |           | 50,000  |
|     | FROM GRANTS AND DONATIONS TRUST        |           |           |         |
|     | FUND . . . . .                         |           |           | 282,072 |
|     | FROM INDIGENT CRIMINAL DEFENSE         |           |           |         |
|     | TRUST FUND . . . . .                   |           |           | 20,000  |
| 984 | SPECIAL CATEGORIES                     |           |           |         |
|     | RISK MANAGEMENT INSURANCE              |           |           |         |
|     | FROM PUBLIC DEFENDERS REVENUE          |           |           |         |
|     | TRUST FUND . . . . .                   |           |           | 16,957  |

|   |                                     |           |  |           |
|---|-------------------------------------|-----------|--|-----------|
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL |                                     |           |  |           |
| CIRCUIT   |                                     |           |  |           |
|   | FROM GENERAL REVENUE FUND . . . . . | 6,169,958 |  |           |
|   | FROM TRUST FUNDS . . . . .          |           |  | 1,409,616 |
|   | TOTAL POSITIONS . . . . .           | 95.50     |  |           |
|   | TOTAL ALL FUNDS . . . . .           |           |  | 7,579,574 |

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 12,908,040

|     |                                     |           |            |         |
|-----|-------------------------------------|-----------|------------|---------|
| 985 | SALARIES AND BENEFITS               | POSITIONS | 213.50     |         |
|     | FROM GENERAL REVENUE FUND . . . . . |           | 13,659,101 |         |
|     | FROM GRANTS AND DONATIONS TRUST     |           |            |         |
|     | FUND . . . . .                      |           |            | 539,288 |
|     | FROM INDIGENT CRIMINAL DEFENSE      |           |            |         |
|     | TRUST FUND . . . . .                |           |            | 988,202 |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |            |            |
|--|--|------------|------------|
| 986  | OTHER PERSONAL SERVICES                |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .    | 121,863    |            |
|  | FROM GRANTS AND DONATIONS TRUST        |            |            |
|  | FUND . . . . .                         |            | 35,000     |
| 987  | SPECIAL CATEGORIES                     |            |            |
|  | ACQUISITION OF MOTOR VEHICLES          |            |            |
|  | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|  | TRUST FUND . . . . .                   |            | 44,000     |
| 988  | SPECIAL CATEGORIES                     |            |            |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .    | 581,876    |            |
|  | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|  | TRUST FUND . . . . .                   |            | 200,000    |
|  | FROM GRANTS AND DONATIONS TRUST        |            |            |
|  | FUND . . . . .                         |            | 115,000    |
|  | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|  | TRUST FUND . . . . .                   |            | 202,000    |
| 989  | SPECIAL CATEGORIES                     |            |            |
|  | RISK MANAGEMENT INSURANCE              |            |            |
|  | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|  | TRUST FUND . . . . .                   |            | 39,759     |
| 990  | SPECIAL CATEGORIES                     |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .    | 2,835      |            |
|  | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|  | TRUST FUND . . . . .                   |            | 2,835      |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL |  |            |            |
| CIRCUIT  |  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .    | 14,365,675 |            |
|  | FROM TRUST FUNDS . . . . .             |            | 2,166,084  |
|  | TOTAL POSITIONS . . . . .              | 213.50     |            |
|  | TOTAL ALL FUNDS . . . . .              |            | 16,531,759 |
| PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL        |  |            |            |
| CIRCUIT  |  |            |            |
|  | APPROVED SALARY RATE                   | 3,805,929  |            |
| 991  | SALARIES AND BENEFITS                  |            |            |
|  | POSITIONS                              | 66.00      |            |
|  | FROM GENERAL REVENUE FUND . . . . .    | 4,604,800  |            |
|  | FROM GRANTS AND DONATIONS TRUST        |            |            |
|  | FUND . . . . .                         |            | 62,158     |
|  | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|  | TRUST FUND . . . . .                   |            | 618,148    |
| 992  | OTHER PERSONAL SERVICES                |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .    | 13,565     |            |
|  | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|  | TRUST FUND . . . . .                   |            | 21,500     |
|  | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|  | TRUST FUND . . . . .                   |            | 176,000    |
| 993  | SPECIAL CATEGORIES                     |            |            |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .    | 134,886    |            |
|  | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|  | TRUST FUND . . . . .                   |            | 22,000     |
|  | FROM GRANTS AND DONATIONS TRUST        |            |            |
|  | FUND . . . . .                         |            | 15,000     |
|  | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|  | TRUST FUND . . . . .                   |            | 100,000    |
| 994  | SPECIAL CATEGORIES                     |            |            |
|  | RISK MANAGEMENT INSURANCE              |            |            |
|  | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|  | TRUST FUND . . . . .                   |            | 9,136      |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |                                      |           |           |
|--|--------------------------------------|-----------|-----------|
| 995  | SPECIAL CATEGORIES                   |           |           |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |           |
|  | FROM PUBLIC DEFENDERS REVENUE        |           |           |
|  | TRUST FUND . . . . .                 |           | 2,855     |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL |                                      |           |           |
| CIRCUIT  |                                      |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .  | 4,753,251 |           |
|  | FROM TRUST FUNDS . . . . .           |           | 1,026,797 |
|  | TOTAL POSITIONS . . . . .            | 66.00     |           |
|  | TOTAL ALL FUNDS . . . . .            |           | 5,780,048 |

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,099,471

|      |  |           |            |           |
|------|--|-----------|------------|-----------|
| 996  | SALARIES AND BENEFITS                  | POSITIONS | 183.00     |           |
|      | FROM GENERAL REVENUE FUND . . . . .    |           | 12,130,354 |           |
|      | FROM PUBLIC DEFENDERS REVENUE          |           |            |           |
|      | TRUST FUND . . . . .                   |           |            | 51,449    |
|      | FROM GRANTS AND DONATIONS TRUST        |           |            |           |
|      | FUND . . . . .                         |           |            | 123,506   |
|      | FROM INDIGENT CRIMINAL DEFENSE         |           |            |           |
|      | TRUST FUND . . . . .                   |           |            | 1,162,894 |
| 997  | OTHER PERSONAL SERVICES                |           |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .    |           | 54,228     |           |
|      | FROM GRANTS AND DONATIONS TRUST        |           |            |           |
|      | FUND . . . . .                         |           |            | 40,000    |
|      | FROM INDIGENT CRIMINAL DEFENSE         |           |            |           |
|      | TRUST FUND . . . . .                   |           |            | 30,000    |
| 998  | SPECIAL CATEGORIES                     |           |            |           |
|      | PUBLIC DEFENDER OPERATING EXPENDITURES |           |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .    |           | 149,103    |           |
|      | FROM PUBLIC DEFENDERS REVENUE          |           |            |           |
|      | TRUST FUND . . . . .                   |           |            | 40,000    |
|      | FROM GRANTS AND DONATIONS TRUST        |           |            |           |
|      | FUND . . . . .                         |           |            | 15,000    |
|      | FROM INDIGENT CRIMINAL DEFENSE         |           |            |           |
|      | TRUST FUND . . . . .                   |           |            | 150,000   |
| 999  | SPECIAL CATEGORIES                     |           |            |           |
|      | RISK MANAGEMENT INSURANCE              |           |            |           |
|      | FROM PUBLIC DEFENDERS REVENUE          |           |            |           |
|      | TRUST FUND . . . . .                   |           |            | 57,845    |
| 1000 | SPECIAL CATEGORIES                     |           |            |           |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |           |            |           |
|      | FROM INDIGENT CRIMINAL DEFENSE         |           |            |           |
|      | TRUST FUND . . . . .                   |           |            | 9,375     |

|   |                                     |            |            |
|---|-------------------------------------|------------|------------|
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL |                                     |            |            |
| CIRCUIT   |                                     |            |            |
|   | FROM GENERAL REVENUE FUND . . . . . | 12,333,685 |            |
|   | FROM TRUST FUNDS . . . . .          |            | 1,680,069  |
|   | TOTAL POSITIONS . . . . .           | 183.00     |            |
|   | TOTAL ALL FUNDS . . . . .           |            | 14,013,754 |

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,263,833

|      |                                     |           |           |        |
|------|-------------------------------------|-----------|-----------|--------|
| 1001 | SALARIES AND BENEFITS               | POSITIONS | 39.00     |        |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 2,818,566 |        |
|      | FROM INDIGENT CRIMINAL DEFENSE      |           |           |        |
|      | TRUST FUND . . . . .                |           |           | 96,001 |
| 1002 | OTHER PERSONAL SERVICES             |           |           |        |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 6,968     |        |
|      | FROM INDIGENT CRIMINAL DEFENSE      |           |           |        |
|      | TRUST FUND . . . . .                |           |           | 20,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |            |            |
|---|--|------------|------------|
| 1003  | SPECIAL CATEGORIES                     |            |            |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 84,846     |            |
|   | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|   | TRUST FUND . . . . .                   |            | 20,000     |
|   | FROM GRANTS AND DONATIONS TRUST        |            |            |
|   | FUND . . . . .                         |            | 13,000     |
|   | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|   | TRUST FUND . . . . .                   |            | 20,000     |
| 1004  | SPECIAL CATEGORIES                     |            |            |
|   | RISK MANAGEMENT INSURANCE              |            |            |
|   | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|   | TRUST FUND . . . . .                   |            | 1,170      |
|   | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|   | TRUST FUND . . . . .                   |            | 11,709     |
| 1005  | SPECIAL CATEGORIES                     |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 1,170      |            |
|   | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|   | TRUST FUND . . . . .                   |            | 6,520      |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL |  |            |            |
| CIRCUIT   |  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 2,911,550  |            |
|   | FROM TRUST FUNDS . . . . .             |            | 188,400    |
|   | TOTAL POSITIONS . . . . .              | 39.00      |            |
|   | TOTAL ALL FUNDS . . . . .              |            | 3,099,950  |
| PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL      |  |            |            |
| CIRCUIT   |  |            |            |
|   | APPROVED SALARY RATE                   | 12,938,026 |            |
| 1006  | SALARIES AND BENEFITS                  | POSITIONS  | 217.00     |
|   | FROM GENERAL REVENUE FUND . . . . .    |            | 15,144,817 |
|   | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|   | TRUST FUND . . . . .                   |            | 70,020     |
|   | FROM GRANTS AND DONATIONS TRUST        |            |            |
|   | FUND . . . . .                         |            | 819,376    |
|   | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|   | TRUST FUND . . . . .                   |            | 1,853,803  |
| 1007  | OTHER PERSONAL SERVICES                |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 82,254     |            |
|   | FROM GRANTS AND DONATIONS TRUST        |            |            |
|   | FUND . . . . .                         |            | 50,000     |
|   | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|   | TRUST FUND . . . . .                   |            | 100,000    |
| 1008  | SPECIAL CATEGORIES                     |            |            |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 124,593    |            |
|   | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|   | TRUST FUND . . . . .                   |            | 100,000    |
| 1009  | SPECIAL CATEGORIES                     |            |            |
|   | RISK MANAGEMENT INSURANCE              |            |            |
|   | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|   | TRUST FUND . . . . .                   |            | 58,069     |
| 1010  | SPECIAL CATEGORIES                     |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 3,812      |            |
|   | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|   | TRUST FUND . . . . .                   |            | 3,812      |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 15,355,476  
 FROM TRUST FUNDS . . . . . 3,055,080  
 TOTAL POSITIONS . . . . . 217.00  
 TOTAL ALL FUNDS . . . . . 18,410,556

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,919,424

1011 SALARIES AND BENEFITS POSITIONS 111.00  
 FROM GENERAL REVENUE FUND . . . . . 7,489,980  
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . 77,223  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 255,000  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 1,535,783

1012 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 12,792  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 50,000

1014 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 131,745  
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . 25,000  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 5,000  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 300,000

1015 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . 20,722

1016 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . 5,236

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 7,634,517  
 FROM TRUST FUNDS . . . . . 2,273,964  
 TOTAL POSITIONS . . . . . 111.00  
 TOTAL ALL FUNDS . . . . . 9,908,481

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 4,577,486

1017 SALARIES AND BENEFITS POSITIONS 83.00  
 FROM GENERAL REVENUE FUND . . . . . 4,915,782  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 315,768  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 1,082,484

1018 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 22,918  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 63,512  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 110,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |           |           |
|--|--|-----------|-----------|
| 1019   | SPECIAL CATEGORIES                     |           |           |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    | 117,991   |           |
|  | FROM GRANTS AND DONATIONS TRUST        |           |           |
|  | FUND . . . . .                         |           | 20,704    |
|  | FROM INDIGENT CRIMINAL DEFENSE         |           |           |
|  | TRUST FUND . . . . .                   |           | 300,000   |
| 1020   | SPECIAL CATEGORIES                     |           |           |
|  | RISK MANAGEMENT INSURANCE              |           |           |
|  | FROM PUBLIC DEFENDERS REVENUE          |           |           |
|  | TRUST FUND . . . . .                   |           | 40,000    |
|  | FROM INDIGENT CRIMINAL DEFENSE         |           |           |
|  | TRUST FUND . . . . .                   |           | 68,167    |
| 1021   | SPECIAL CATEGORIES                     |           |           |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |           |           |
|  | FROM PUBLIC DEFENDERS REVENUE          |           |           |
|  | TRUST FUND . . . . .                   |           | 1,440     |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL |  |           |           |
| CIRCUIT  |  |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    | 5,056,691 |           |
|  | FROM TRUST FUNDS . . . . .             |           | 2,002,075 |
|  | TOTAL POSITIONS . . . . .              | 83.00     |           |
|  | TOTAL ALL FUNDS . . . . .              |           | 7,058,766 |
| PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL         |  |           |           |
| CIRCUIT  |  |           |           |
|  | APPROVED SALARY RATE                   | 7,085,649 |           |
| 1022   | SALARIES AND BENEFITS                  | POSITIONS | 137.00    |
|  | FROM GENERAL REVENUE FUND . . . . .    |           | 8,064,455 |
|  | FROM PUBLIC DEFENDERS REVENUE          |           |           |
|  | TRUST FUND . . . . .                   |           | 205,936   |
|  | FROM GRANTS AND DONATIONS TRUST        |           |           |
|  | FUND . . . . .                         |           | 1,166,182 |
|  | FROM INDIGENT CRIMINAL DEFENSE         |           |           |
|  | TRUST FUND . . . . .                   |           | 823,294   |
| 1023   | OTHER PERSONAL SERVICES                |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    | 15,098    |           |
|  | FROM GRANTS AND DONATIONS TRUST        |           |           |
|  | FUND . . . . .                         |           | 20,000    |
|  | FROM INDIGENT CRIMINAL DEFENSE         |           |           |
|  | TRUST FUND . . . . .                   |           | 130,000   |
| 1024   | SPECIAL CATEGORIES                     |           |           |
|  | ACQUISITION OF MOTOR VEHICLES          |           |           |
|  | FROM INDIGENT CRIMINAL DEFENSE         |           |           |
|  | TRUST FUND . . . . .                   |           | 105,000   |
| 1025   | SPECIAL CATEGORIES                     |           |           |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    | 328,894   |           |
|  | FROM PUBLIC DEFENDERS REVENUE          |           |           |
|  | TRUST FUND . . . . .                   |           | 10,000    |
|  | FROM GRANTS AND DONATIONS TRUST        |           |           |
|  | FUND . . . . .                         |           | 68,233    |
|  | FROM INDIGENT CRIMINAL DEFENSE         |           |           |
|  | TRUST FUND . . . . .                   |           | 155,000   |
| 1026   | SPECIAL CATEGORIES                     |           |           |
|  | RISK MANAGEMENT INSURANCE              |           |           |
|  | FROM PUBLIC DEFENDERS REVENUE          |           |           |
|  | TRUST FUND . . . . .                   |           | 76,286    |
|  | FROM INDIGENT CRIMINAL DEFENSE         |           |           |
|  | TRUST FUND . . . . .                   |           | 16,447    |
| 1027   | SPECIAL CATEGORIES                     |           |           |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    | 12,730    |           |
|  | FROM PUBLIC DEFENDERS REVENUE          |           |           |
|  | TRUST FUND . . . . .                   |           | 12,730    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 8,421,177  
 FROM TRUST FUNDS . . . . . 2,789,108  
 TOTAL POSITIONS . . . . . 137.00  
 TOTAL ALL FUNDS . . . . . 11,210,285

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,253,151  
 1028 SALARIES AND BENEFITS POSITIONS 35.00  
 FROM GENERAL REVENUE FUND . . . . . 2,848,723  
 1029 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 21,114  
 1030 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 128,971  
 1031 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 2,535  
 TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 3,001,343  
 TOTAL POSITIONS . . . . . 35.00  
 TOTAL ALL FUNDS . . . . . 3,001,343

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,106,487  
 1032 SALARIES AND BENEFITS POSITIONS 33.00  
 FROM GENERAL REVENUE FUND . . . . . 2,738,539  
 1033 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 17,381  
 1034 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 141,907  
 1035 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 6,840  
 TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 2,904,667  
 TOTAL POSITIONS . . . . . 33.00  
 TOTAL ALL FUNDS . . . . . 2,904,667

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,913,894  
 1036 SALARIES AND BENEFITS POSITIONS 50.00  
 FROM GENERAL REVENUE FUND . . . . . 3,803,615  
 1037 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 727,390  
 1038 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 144,849

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1039 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 2,568

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH  
 JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 4,678,422

TOTAL POSITIONS . . . . . 50.00  
 TOTAL ALL FUNDS . . . . . 4,678,422

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH  
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,440,595

1040 SALARIES AND BENEFITS POSITIONS 20.00  
 FROM GENERAL REVENUE FUND . . . . . 1,832,537

1041 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 33,731

1042 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 37,161

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH  
 JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 1,903,429

TOTAL POSITIONS . . . . . 20.00  
 TOTAL ALL FUNDS . . . . . 1,903,429

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH  
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,889,816

1043 SALARIES AND BENEFITS POSITIONS 37.00  
 FROM GENERAL REVENUE FUND . . . . . 3,694,514  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 116,454

1044 OTHER PERSONAL SERVICES  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 55,978

1045 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 44,974  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 150,000

1046 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 660

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH  
 JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 3,740,148  
 FROM TRUST FUNDS . . . . . 322,432

TOTAL POSITIONS . . . . . 37.00  
 TOTAL ALL FUNDS . . . . . 4,062,580

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL  
 COUNSEL

APPROVED SALARY RATE 962,200

1047 SALARIES AND BENEFITS POSITIONS 17.00  
 FROM GENERAL REVENUE FUND . . . . . 1,354,487

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |           |           |
|--|---|-----------|-----------|
| 1048   | SPECIAL CATEGORIES<br>CASE RELATED COSTS<br>FROM GENERAL REVENUE FUND . . . . .                   | 487,700   |           |
| 1049   | SPECIAL CATEGORIES<br>OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .               | 280,036   |           |
| 1050   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .            | 2,340     |           |
| 1051   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . . | 1,000     |           |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL<br>COUNSEL |   |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .   | 2,125,563 |           |
|  | TOTAL POSITIONS . . . . .   | 17.00     |           |
|  | TOTAL ALL FUNDS . . . . .   |           | 2,125,563 |

PROGRAM: MIDDLE REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL  
COUNSEL

|  |   |                    |           |
|--|---|--------------------|-----------|
|  | APPROVED SALARY RATE  | 2,627,707          |           |
| 1052   | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .  | 42.00<br>3,454,467 |           |
| 1053   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 70,511             |           |
| 1054   | SPECIAL CATEGORIES<br>CASE RELATED COSTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CAPITAL COLLATERAL REGIONAL<br>COUNSEL TRUST FUND . . . . .     | 363,004            | 217,000   |
| 1055   | SPECIAL CATEGORIES<br>OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CAPITAL COLLATERAL REGIONAL<br>COUNSEL TRUST FUND . . . . . | 452,484            | 83,000    |
| 1056   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM CAPITAL COLLATERAL REGIONAL<br>COUNSEL TRUST FUND . . . . .                                     |                    | 33,310    |
| 1057   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 375                |           |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL<br>COUNSEL |   |                    |           |
|  | FROM GENERAL REVENUE FUND . . . . .   | 4,340,841          |           |
|  | FROM TRUST FUNDS . . . . .  |                    | 333,310   |
|  | TOTAL POSITIONS . . . . .   | 42.00              |           |
|  | TOTAL ALL FUNDS . . . . .   |                    | 4,674,151 |

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL  
COUNSEL

|      |  |                    |  |
|------|--|--------------------|--|
|      | APPROVED SALARY RATE   | 2,118,691          |  |
| 1058 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . . | 33.00<br>2,695,967 |  |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |           |           |
|--|---|-----------|-----------|
| 1059   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 24,960    |           |
| 1060   | SPECIAL CATEGORIES<br>CASE RELATED COSTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CAPITAL COLLATERAL REGIONAL<br>COUNSEL TRUST FUND . . . . .     | 473,375   | 165,000   |
| 1061   | SPECIAL CATEGORIES<br>OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CAPITAL COLLATERAL REGIONAL<br>COUNSEL TRUST FUND . . . . . | 403,310   | 135,000   |
| 1062   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM CAPITAL COLLATERAL REGIONAL<br>COUNSEL TRUST FUND . . . . .                                     |           | 4,543     |
| 1063   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 702       |           |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL<br>COUNSEL |   |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .   | 3,598,314 |           |
|  | FROM TRUST FUNDS . . . . .  |           | 304,543   |
|  | TOTAL POSITIONS . . . . .   | 33.00     |           |
|  | TOTAL ALL FUNDS . . . . .   |           | 3,902,857 |

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

|      |  |                     |        |
|------|--|---------------------|--------|
|      | APPROVED SALARY RATE   | 6,793,226           |        |
| 1064 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .   | 122.00<br>9,395,115 |        |
| 1065 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 201,978             |        |
| 1066 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CIVIL DEFENSE TRUST<br>FUND . . . . .                                      | 795,349             | 75,000 |
| 1067 | SPECIAL CATEGORIES<br>REGIONAL CONFLICT COUNSEL OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .  | 1,228,712           |        |
| 1068 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 32,658              |        |
| 1070 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 9,984               |        |
| 1071 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 23,691              |        |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST  
 FROM GENERAL REVENUE FUND . . . . . 11,687,487  
 FROM TRUST FUNDS . . . . . 75,000  
  
 TOTAL POSITIONS . . . . . 122.00  
 TOTAL ALL FUNDS . . . . . 11,762,487

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

APPROVED SALARY RATE 5,910,604

1072 SALARIES AND BENEFITS POSITIONS 106.00  
 FROM GENERAL REVENUE FUND . . . . . 8,747,317  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 72,279  
  
 1073 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 107,044  
  
 1074 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 243,388  
 FROM INDIGENT CIVIL DEFENSE TRUST  
 FUND . . . . . 75,000  
  
 1075 SPECIAL CATEGORIES  
 REGIONAL CONFLICT COUNSEL OPERATIONS  
 FROM GENERAL REVENUE FUND . . . . . 1,127,338  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 165,425  
  
 1076 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 39,582  
  
 1078 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 25,000  
  
 1079 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 26,747  
  
 TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND  
 FROM GENERAL REVENUE FUND . . . . . 10,316,416  
 FROM TRUST FUNDS . . . . . 312,704  
  
 TOTAL POSITIONS . . . . . 106.00  
 TOTAL ALL FUNDS . . . . . 10,629,120

PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD

APPROVED SALARY RATE 3,297,113

1080 SALARIES AND BENEFITS POSITIONS 60.00  
 FROM GENERAL REVENUE FUND . . . . . 5,085,125  
  
 1081 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 101,231  
  
 1082 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 709,836  
 FROM INDIGENT CIVIL DEFENSE TRUST  
 FUND . . . . . 20,000  
  
 1083 SPECIAL CATEGORIES  
 REGIONAL CONFLICT COUNSEL OPERATIONS  
 FROM GENERAL REVENUE FUND . . . . . 534,646  
  
 1084 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 7,847

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |           |           |
|--------|--|-----------|-----------|
| 1086   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 1,100     |           |
| 1087   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 13,228    |           |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 6,453,013 | 20,000    |
|        | TOTAL POSITIONS . . . . .  | 60.00     |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 6,473,013 |

PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH

|        |  |                    |            |
|--------|--|--------------------|------------|
|        | APPROVED SALARY RATE   | 4,992,751          |            |
| 1088   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 90.00<br>8,182,486 |            |
| 1089   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 65,811             |            |
| 1090   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CIVIL DEFENSE TRUST<br>FUND . . . . .                                      | 827,457            | 30,980     |
| 1091   | SPECIAL CATEGORIES<br>REGIONAL CONFLICT COUNSEL OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .  | 1,427,007          |            |
| 1092   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 12,980             |            |
| 1094   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 7,807              |            |
| 1095   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 19,468             |            |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 10,543,016         | 30,980     |
|        | TOTAL POSITIONS . . . . .  | 90.00              |            |
|        | TOTAL ALL FUNDS . . . . .  |                    | 10,573,996 |

PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH

|      |   |                    |       |
|------|---|--------------------|-------|
|      | APPROVED SALARY RATE  | 4,123,664          |       |
| 1096 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .  | 85.00<br>5,958,623 |       |
| 1097 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 131,071            |       |
| 1098 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 460,050            | 5,800 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |             |             |
|--------|--|-------------|-------------|
| 1099   | SPECIAL CATEGORIES                         |             |             |
|        | REGIONAL CONFLICT COUNSEL OPERATIONS       |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .        | 978,339     |             |
|        | FROM GRANTS AND DONATIONS TRUST            |             |             |
|        | FUND . . . . .                             |             | 13,890      |
|        | FROM INDIGENT CIVIL DEFENSE TRUST          |             |             |
|        | FUND . . . . .                             |             | 100,000     |
| 1100   | SPECIAL CATEGORIES                         |             |             |
|        | RISK MANAGEMENT INSURANCE                  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .        | 303,695     |             |
| 1102   | SPECIAL CATEGORIES                         |             |             |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT       |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .        | 12,000      |             |
| 1103   | SPECIAL CATEGORIES                         |             |             |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT       |             |             |
|        | SERVICES - HUMAN RESOURCES SERVICES        |             |             |
|        | PURCHASED PER STATEWIDE CONTRACT           |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .        | 17,600      |             |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .        | 7,861,378   |             |
|        | FROM TRUST FUNDS . . . . .                 |             | 119,690     |
|        | TOTAL POSITIONS . . . . .                  | 85.00       |             |
|        | TOTAL ALL FUNDS . . . . .                  |             | 7,981,068   |
| TOTAL: | JUSTICE ADMINISTRATION                     |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .        | 760,930,294 |             |
|        | FROM TRUST FUNDS . . . . .                 |             | 141,936,946 |
|        | TOTAL POSITIONS . . . . .                  | 10,431.78   |             |
|        | TOTAL ALL FUNDS . . . . .                  |             | 902,867,240 |
|        | TOTAL APPROVED SALARY RATE . . . . .       | 538,116,585 |             |

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1104 through 1179A, the Department of Juvenile Justice must, before implementing any departmental reorganization plans, submit its proposal to the Governor's Office of Policy and Budget and to the Legislative Budget Commission for approval.

From the funds in Specific Appropriations 1104 through 1179A, the Department of Juvenile Justice may work within its existing budget, including applicable grants, to implement any corrective action plan that is developed as the result of a Prison Rape Elimination Act audit conducted in accordance with Title 23, Part 115 of the Code of Federal Regulations. The department may request additional resources required through the Legislative Budget Request process as defined in chapter 216, Florida Statutes.

From the funds in Specific Appropriations 1104 through 1179A, the Department of Juvenile Justice shall conduct a comprehensive statewide review of county-level data, including a gap analysis of services and programs available across all counties in the state, to evaluate the implementation of juvenile justice policies at the county level. As the result of such review, the department shall prepare a report that includes benchmarking of counties' performance on factors that demonstrate how a county is supporting the department's strategic goals of preventing and diverting more youth from entering the juvenile justice system; providing appropriate, less restrictive, community-based sanctions and services; reserving serious sanctions for youth who pose the greatest risk to public safety; and focusing on rehabilitation. The report shall also include recommendations and strategies that can be implemented by the department or counties to address any identified deficiencies and to assist in developing a statewide, coordinated response across all of Florida's communities to support the department's strategic goals. A copy of the report shall be submitted to the Governor, President of the Senate, and Speaker of the House of Representatives by January 1, 2019.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

|      |   |            |            |
|------|---|------------|------------|
|      | APPROVED SALARY RATE  | 51,886,323 |            |
| 1104 | SALARIES AND BENEFITS   | POSITIONS  | 1,482.00   |
|      | FROM GENERAL REVENUE FUND   |            | 34,900,180 |
|      | FROM FEDERAL GRANTS TRUST FUND  |            | 1,012,893  |
|      | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND   |            | 43,576,084 |
| 1105 | OTHER PERSONAL SERVICES   |            |            |
|      | FROM GENERAL REVENUE FUND   | 596,924    |            |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND   |            | 597,627    |
|      | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND   |            | 1,361,962  |
| 1106 | EXPENSES  |            |            |
|      | FROM GENERAL REVENUE FUND   | 1,780,092  |            |
|      | FROM FEDERAL GRANTS TRUST FUND  |            | 1,090,728  |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND   |            | 824,860    |
|      | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND   |            | 4,421,160  |
| 1107 | OPERATING CAPITAL OUTLAY  |            |            |
|      | FROM GENERAL REVENUE FUND   | 64,141     |            |
|      | FROM FEDERAL GRANTS TRUST FUND  |            | 192,293    |
|      | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND   |            | 199,765    |
| 1108 | FOOD PRODUCTS   |            |            |
|      | FROM GENERAL REVENUE FUND   | 640,637    |            |
|      | FROM FEDERAL GRANTS TRUST FUND  |            | 1,193,649  |
|      | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND   |            | 1,000,497  |
| 1109 | SPECIAL CATEGORIES  |            |            |
|      | GRANTS AND AIDS - GRANTS TO FISCALLY<br>CONSTRAINED COUNTIES FOR DETENTION CENTER<br>COSTS                      |            |            |
|      | FROM GENERAL REVENUE FUND   | 3,883,853  |            |
| 1110 | SPECIAL CATEGORIES  |            |            |
|      | CONTRACTED SERVICES   |            |            |
|      | FROM GENERAL REVENUE FUND   | 1,387,048  |            |
|      | FROM FEDERAL GRANTS TRUST FUND  |            | 40,690     |
|      | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND   |            | 1,483,075  |
| 1111 | SPECIAL CATEGORIES  |            |            |
|      | GRANTS AND AIDS - CONTRACTED SERVICES   |            |            |
|      | FROM GENERAL REVENUE FUND   | 8,389,307  |            |
|      | FROM FEDERAL GRANTS TRUST FUND  |            | 49,069     |
|      | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND   |            | 7,326,801  |
| 1112 | SPECIAL CATEGORIES  |            |            |
|      | RISK MANAGEMENT INSURANCE   |            |            |
|      | FROM GENERAL REVENUE FUND   | 2,170,927  |            |
|      | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND   |            | 2,997,945  |
| 1113 | SPECIAL CATEGORIES  |            |            |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|      | FROM GENERAL REVENUE FUND   | 138,097    |            |
|      | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND   |            | 134,195    |
| 1114 | SPECIAL CATEGORIES  |            |            |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |            |            |
|      | FROM GENERAL REVENUE FUND   | 186,697    |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |            |             |
|--|------------|-------------|
| FROM FEDERAL GRANTS TRUST FUND . . . . .                         |            | 9,969       |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .                   |            | 976         |
| FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . . |            | 279,457     |
| TOTAL: DETENTION CENTERS   |            |             |
| FROM GENERAL REVENUE FUND . . . . .                              | 54,137,903 |             |
| FROM TRUST FUNDS . . . . .                                       |            | 67,793,695  |
| TOTAL POSITIONS . . . . .  | 1,482.00   |             |
| TOTAL ALL FUNDS . . . . .  |            | 121,931,598 |

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM

COMMUNITY SUPERVISION

For all appropriations specifically identified in proviso in Specific Appropriations 1121 and 1122, the Department of Juvenile Justice shall submit a report on the current status of the project or program to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by December 1, 2018. The report shall list all performance measures and indicate whether the contractor is meeting each measure.

|   |            |           |
|---|------------|-----------|
| APPROVED SALARY RATE                                  | 32,710,717 |           |
| 1116 SALARIES AND BENEFITS POSITIONS                  | 849.50     |           |
| FROM GENERAL REVENUE FUND . . . . .                   | 40,067,681 |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |            | 49,132    |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |            | 4,850,629 |
| 1117 OTHER PERSONAL SERVICES                          |            |           |
| FROM GENERAL REVENUE FUND . . . . .                   | 598,447    |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |            | 186,007   |
| 1118 EXPENSES   |            |           |
| FROM GENERAL REVENUE FUND . . . . .                   | 4,640,034  |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .              |            | 35,866    |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |            | 7,407     |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |            | 311,856   |
| 1119 OPERATING CAPITAL OUTLAY                         |            |           |
| FROM GENERAL REVENUE FUND . . . . .                   | 41,556     |           |
| 1120 SPECIAL CATEGORIES                               |            |           |
| JUVENILE REDIRECTIONS PROGRAM                         |            |           |
| FROM GENERAL REVENUE FUND . . . . .                   | 3,848,831  |           |

Funds in Specific Appropriation 1120 are provided for services to youth at risk of commitment who are eligible to be placed in evidence-based and other alternative programs for family therapy services. These services shall be provided as an alternative to commitment. The Department of Juvenile Justice and each participating court may jointly develop criteria to identify youth appropriate for diversion into the Redirections Program.

From the funds in Specific Appropriation 1120, \$500,000 in nonrecurring general revenue funds is provided for Parenting with Love and Limits (PLL) to support three PLL teams located in the northern region, central region and the southern regions of the state (Senate Form 2236).

|   |         |        |
|---|---------|--------|
| 1121 SPECIAL CATEGORIES                               |         |        |
| CONTRACTED SERVICES                                   |         |        |
| FROM GENERAL REVENUE FUND . . . . .                   | 852,545 |        |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |         | 42,490 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|      |                                       |            |           |
|------|---------------------------------------|------------|-----------|
| 1122 | SPECIAL CATEGORIES                    |            |           |
|      | GRANTS AND AIDS - CONTRACTED SERVICES |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 33,065,428 |           |
|      | FROM GRANTS AND DONATIONS TRUST       |            |           |
|      | FUND . . . . .                        |            | 1,552,310 |
|      | FROM SOCIAL SERVICES BLOCK GRANT      |            |           |
|      | TRUST FUND . . . . .                  |            | 81,995    |

From the funds in Specific Appropriation 1122, the Department of Juvenile Justice may contract for services consistent with the department's Juvenile Detention Alternative Initiative (JDAI) and the Annie E. Casey Foundation to divert youth from secure detention to alternative community-based services. These services should be designed using in-home and community advocacy to reduce the need for more expensive restrictive placements, build community capacity to reduce recidivism, create supported work opportunities for youth, and improve community safety.

From the funds in Specific Appropriation 1122, \$2,250,000 in recurring general revenue funds is provided for the AMIKids gender specific program, of which \$750,000 is provided for the AMIKids gender specific program in Clay County (recurring base appropriations project) and \$750,000 is provided for the AMIKids gender specific program in Hillsborough County (recurring base appropriations project).

|        |                                      |            |            |
|--------|--------------------------------------|------------|------------|
| 1123   | SPECIAL CATEGORIES                   |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 236,213    |            |
| 1124   | SPECIAL CATEGORIES                   |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |            |            |
|        | SERVICES - HUMAN RESOURCES SERVICES  |            |            |
|        | PURCHASED PER STATEWIDE CONTRACT     |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 267,742    |            |
|        | FROM GRANTS AND DONATIONS TRUST      |            |            |
|        | FUND . . . . .                       |            | 10,881     |
| TOTAL: | COMMUNITY SUPERVISION                |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 83,618,477 |            |
|        | FROM TRUST FUNDS . . . . .           |            | 7,128,573  |
|        | TOTAL POSITIONS . . . . .            | 849.50     |            |
|        | TOTAL ALL FUNDS . . . . .            |            | 90,747,050 |

COMMUNITY INTERVENTIONS AND SERVICES

|      |                                       |            |           |
|------|---------------------------------------|------------|-----------|
|      | APPROVED SALARY RATE                  | 18,428,521 |           |
| 1125 | SALARIES AND BENEFITS POSITIONS       | 505.00     |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 22,767,523 |           |
|      | FROM SOCIAL SERVICES BLOCK GRANT      |            |           |
|      | TRUST FUND . . . . .                  |            | 2,779,034 |
| 1126 | OTHER PERSONAL SERVICES               |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 1,034,780  |           |
| 1127 | EXPENSES                              |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 2,623,784  |           |
|      | FROM SOCIAL SERVICES BLOCK GRANT      |            |           |
|      | TRUST FUND . . . . .                  |            | 182,506   |
| 1128 | OPERATING CAPITAL OUTLAY              |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 27,131     |           |
| 1129 | SPECIAL CATEGORIES                    |            |           |
|      | CONTRACTED SERVICES                   |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 645,031    |           |
|      | FROM SOCIAL SERVICES BLOCK GRANT      |            |           |
|      | TRUST FUND . . . . .                  |            | 27,856    |
| 1130 | SPECIAL CATEGORIES                    |            |           |
|      | GRANTS AND AIDS - CONTRACTED SERVICES |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 17,006,433 |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |            |            |
|--------|--|------------|------------|
| 1131   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 626,273    |            |
| 1132   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 154,863    |            |
| 1133   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 163,629    |            |
| TOTAL: | COMMUNITY INTERVENTIONS AND SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 45,049,447 | 2,989,396  |
|        | TOTAL POSITIONS . . . . .  | 505.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 48,038,843 |

PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT  
SECRETARY FOR ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |   |                      |                            |
|------|---|----------------------|----------------------------|
|      | APPROVED SALARY RATE  | 10,779,920           |                            |
| 1135 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 231.50<br>14,453,476 | 321,742                    |
| 1136 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM JUVENILE JUSTICE TRAINING<br>TRUST FUND . . . . . | 430,665              | 40,000<br>41,560<br>11,829 |
| 1137 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM JUVENILE JUSTICE TRAINING<br>TRUST FUND . . . . .  | 2,611,761            | 149,305<br>500,000         |
| 1138 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 32,841               |                            |
| 1139 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .  | 1,159,285            |                            |
| 1140 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM GENERAL REVENUE FUND . . . . .   | 8,269                |                            |
| 1141 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 584,408              | 100,000<br>208,537         |
| 1142 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM JUVENILE JUSTICE TRAINING<br>TRUST FUND . . . . .  | 349,329              | 1,484,951                  |
| 1143 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 358,509              |                            |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |            |  |            |
|--------|--|------------|--|------------|
| 1144   | SPECIAL CATEGORIES                       |            |  |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |            |  |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 67,149     |  |            |
|        | FROM JUVENILE JUSTICE TRAINING           |            |  |            |
|        | TRUST FUND . . . . .                     |            |  | 3,973      |
| 1145   | SPECIAL CATEGORIES                       |            |  |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |            |  |            |
|        | SERVICES - HUMAN RESOURCES SERVICES      |            |  |            |
|        | PURCHASED PER STATEWIDE CONTRACT         |            |  |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 76,033     |  |            |
|        | FROM GRANTS AND DONATIONS TRUST          |            |  |            |
|        | FUND . . . . .                           |            |  | 1,309      |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES |            |  |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 20,131,725 |  |            |
|        | FROM TRUST FUNDS . . . . .               |            |  | 2,863,206  |
|        | TOTAL POSITIONS . . . . .                | 231.50     |  |            |
|        | TOTAL ALL FUNDS . . . . .                |            |  | 22,994,931 |

INFORMATION TECHNOLOGY

|        |   |           |           |           |
|--------|---|-----------|-----------|-----------|
|        | APPROVED SALARY RATE                    | 2,940,928 |           |           |
| 1146   | SALARIES AND BENEFITS                   | POSITIONS | 59.50     |           |
|        | FROM GENERAL REVENUE FUND . . . . .     |           | 3,693,346 |           |
| 1147   | EXPENSES                                |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .     |           | 1,944,923 |           |
| 1148   | OPERATING CAPITAL OUTLAY                |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .     |           | 48,866    |           |
| 1149   | SPECIAL CATEGORIES                      |           |           |           |
|        | CONTRACTED SERVICES                     |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .     | 1,207,377 |           |           |
| 1150   | SPECIAL CATEGORIES                      |           |           |           |
|        | RISK MANAGEMENT INSURANCE               |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .     |           | 11,742    |           |
| 1151   | SPECIAL CATEGORIES                      |           |           |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT    |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .     |           | 13,315    |           |
| 1152   | SPECIAL CATEGORIES                      |           |           |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT    |           |           |           |
|        | SERVICES - HUMAN RESOURCES SERVICES     |           |           |           |
|        | PURCHASED PER STATEWIDE CONTRACT        |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .     |           | 19,395    |           |
| 1153   | DATA PROCESSING SERVICES                |           |           |           |
|        | DATA PROCESSING ASSESSMENT - AGENCY FOR |           |           |           |
|        | STATE TECHNOLOGY                        |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .     |           | 692,583   |           |
| TOTAL: | INFORMATION TECHNOLOGY                  |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .     |           | 7,631,547 |           |
|        | TOTAL POSITIONS . . . . .               | 59.50     |           |           |
|        | TOTAL ALL FUNDS . . . . .               |           |           | 7,631,547 |

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1154 through 1167, the Department of Juvenile Justice shall provide a monthly residential resource utilization report that identifies operating capacity, current placements, vacant placements, number of youth awaiting placement, and the percent of use for all residential commitment beds. The department may increase or decrease beds or overlay services provided that the change will better serve taxpayers and the youth under its care. Notification and justification of changes will be provided to the Governor's Office of Policy and Budget, chair of the Senate Appropriations Committee, and chair of the House Appropriations Committee prior to implementing any change.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriations 1154 through 1167, in selecting a private provider for operation of secure and non-secure residential programs, the Department of Juvenile Justice must consider the provider's history of performance of services in other jurisdictions as well as its performance of services in Florida. The department must also provide a report of serious incidents to the Governor, President of the Senate, and Speaker of the House of Representatives on no less than a quarterly basis. The report must include, at a minimum: the number of incidents and allegations of staff abuse or abuse by another child, including whether or not an allegation was substantiated; descriptions of incidents or allegations of such abuse that resulted in physical injury or significant psychological trauma, or that involved deprivation of food, water, or medical care; and the failure of a provider to report incidents or allegations within required timeframes established by the department. In addition, the department must conduct an independent review of each out-of-state provider before issuing a new contract. The report must be organized so that the incidents and allegations relating to a particular facility and to a particular provider can be readily ascertained. The department must also immediately report the death or serious bodily injury of a youth in a secure or non-secure residential program to the Governor, President of the Senate, and Speaker of the House of Representatives, and may make any additional reports that it determines to be appropriate based upon the seriousness of an incident or allegation.

From the funds in Specific Appropriation 1155 and 1162, the Department of Juvenile Justice shall implement a five percent pay increase for direct care workers in their residential programs, in order to help reduce turnover, retain employees and attract new employees. The department shall report on the use and effectiveness of these initiatives by March 1, 2019. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor.

NON-SECURE RESIDENTIAL COMMITMENT

|      |  |             |            |
|------|--|-------------|------------|
| 1154 | OTHER PERSONAL SERVICES                    |             |            |
|      | FROM GENERAL REVENUE FUND . . . . .        | 87,183      |            |
| 1155 | SPECIAL CATEGORIES                         |             |            |
|      | GRANTS AND AIDS - CONTRACTED SERVICES      |             |            |
|      | FROM GENERAL REVENUE FUND . . . . .        | 103,016,068 |            |
|      | FROM SOCIAL SERVICES BLOCK GRANT           |             |            |
|      | TRUST FUND . . . . .                       |             | 16,727,523 |
| 1156 | SPECIAL CATEGORIES                         |             |            |
|      | RISK MANAGEMENT INSURANCE                  |             |            |
|      | FROM GENERAL REVENUE FUND . . . . .        | 110,474     |            |
| 1157 | FIXED CAPITAL OUTLAY                       |             |            |
|      | DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE |             |            |
|      | AND REPAIR - STATE OWNED BUILDINGS         |             |            |
|      | FROM GENERAL REVENUE FUND . . . . .        | 8,000,000   |            |

From the funds in Specific Appropriations 1157, \$8,000,000 in nonrecurring general revenue funds is provided to the Department of Juvenile Justice to purchase cameras for their residential facilities.

|  |                                     |             |             |
|--|-------------------------------------|-------------|-------------|
| TOTAL: NON-SECURE RESIDENTIAL COMMITMENT |                                     |             |             |
|  | FROM GENERAL REVENUE FUND . . . . . | 111,213,725 |             |
|  | FROM TRUST FUNDS . . . . .          |             | 16,727,523  |
|  | TOTAL ALL FUNDS . . . . .           |             | 127,941,248 |

SECURE RESIDENTIAL COMMITMENT

|      |                                     |           |           |
|------|-------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                | 9,105,758 |           |
| 1158 | SALARIES AND BENEFITS POSITIONS     | 121.00    |           |
|      | FROM GENERAL REVENUE FUND . . . . . | 9,197,569 |           |
|      | FROM SOCIAL SERVICES BLOCK GRANT    |           |           |
|      | TRUST FUND . . . . .                |           | 2,235,371 |
| 1159 | OTHER PERSONAL SERVICES             |           |           |
|      | FROM GENERAL REVENUE FUND . . . . . | 54,602    |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                       |            |            |
|--------|---------------------------------------|------------|------------|
| 1160   | EXPENSES                              |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,274,079  |            |
| 1161   | SPECIAL CATEGORIES                    |            |            |
|        | CONTRACTED SERVICES                   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 644,906    |            |
| 1162   | SPECIAL CATEGORIES                    |            |            |
|        | GRANTS AND AIDS - CONTRACTED SERVICES |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 27,455,167 |            |
|        | FROM SOCIAL SERVICES BLOCK GRANT      |            |            |
|        | TRUST FUND . . . . .                  |            | 34,575,909 |
| 1163   | SPECIAL CATEGORIES                    |            |            |
|        | RISK MANAGEMENT INSURANCE             |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 117,729    |            |
| 1164   | SPECIAL CATEGORIES                    |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 44,966     |            |
| 1165   | SPECIAL CATEGORIES                    |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT  |            |            |
|        | SERVICES - HUMAN RESOURCES SERVICES   |            |            |
|        | PURCHASED PER STATEWIDE CONTRACT      |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 63,107     |            |
| 1167   | FIXED CAPITAL OUTLAY                  |            |            |
|        | JUVENILE FACILITIES - LEASE PURCHASE  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,806,244  |            |
| TOTAL: | SECURE RESIDENTIAL COMMITMENT         |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 40,658,369 |            |
|        | FROM TRUST FUNDS . . . . .            |            | 36,811,280 |
|        | TOTAL POSITIONS . . . . .             | 121.00     |            |
|        | TOTAL ALL FUNDS . . . . .             |            | 77,469,649 |

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

|      |  |            |         |
|------|--|------------|---------|
|      | APPROVED SALARY RATE                     | 1,175,071  |         |
| 1168 | SALARIES AND BENEFITS                    |            |         |
|      | POSITIONS                                | 24.00      |         |
|      | FROM GENERAL REVENUE FUND . . . . .      | 990,786    |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 204,538 |
|      | FROM GRANTS AND DONATIONS TRUST          |            |         |
|      | FUND . . . . .                           |            | 504,154 |
| 1169 | OTHER PERSONAL SERVICES                  |            |         |
|      | FROM GENERAL REVENUE FUND . . . . .      | 289,258    |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 225,232 |
|      | FROM GRANTS AND DONATIONS TRUST          |            |         |
|      | FUND . . . . .                           |            | 154,070 |
| 1170 | EXPENSES                                 |            |         |
|      | FROM GENERAL REVENUE FUND . . . . .      | 233,083    |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 82,696  |
|      | FROM GRANTS AND DONATIONS TRUST          |            |         |
|      | FUND . . . . .                           |            | 282,180 |
| 1171 | AID TO LOCAL GOVERNMENTS                 |            |         |
|      | GRANTS AND AIDS - INVEST IN CHILDREN     |            |         |
|      | FROM JUVENILE CRIME PREVENTION AND       |            |         |
|      | EARLY INTERVENTION TRUST FUND . . . . .  |            | 412,903 |
| 1172 | OPERATING CAPITAL OUTLAY                 |            |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 12,450  |
|      | FROM GRANTS AND DONATIONS TRUST          |            |         |
|      | FUND . . . . .                           |            | 12,450  |
| 1173 | SPECIAL CATEGORIES                       |            |         |
|      | PACE CENTERS                             |            |         |
|      | FROM GENERAL REVENUE FUND . . . . .      | 16,329,294 |         |

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|      |  |           |                        |
|------|--|-----------|------------------------|
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           | 3,290,514              |
| 1174 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   |           | 33,720                 |
| 1175 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . | 7,409,442 | 5,999,700<br>3,220,115 |

For each project or program specifically identified in proviso in Specific Appropriation 1175, the Department of Juvenile Justice shall submit a report on the current status of the project or program to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by December 1, 2018. The report shall list all performance measures and indicate whether the contractor is meeting each measure.

From the funds in Specific Appropriation 1175, \$36,000 in recurring general revenue funds is provided for Pasco Association of Challenged Kids Summer Camp (recurring base appropriations project).

From the funds in Specific Appropriation 1175, \$250,000 in nonrecurring general revenue funds is provided to the Clay County Youth Alternative SWEAT Program (Senate Form 2364).

From the funds in Specific Appropriation 1175, \$375,000 in nonrecurring general revenue funds is provided to the Delores Barr Weaver Policy Center for the Continuity of Care Model delinquency prevention program (Senate Form 1559).

From the funds in Specific Appropriations 1175, \$500,000 in nonrecurring general revenue funds is provided for the Florida Alliance of Boys and Girls Clubs (Senate Form 1415).

From the funds in Specific Appropriations 1175, \$1,000,000 in nonrecurring general revenue funds is provided for Big Brothers Big Sisters of Florida (Senate Form 1283).

From the funds in Specific Appropriations 1175, \$350,000 in nonrecurring general revenue funds is provided to the Youth Advocate Program in Pinellas County. The program shall provide wraparound and support services to help prevent high-risk youth from entering Department of Juvenile Justice's residential programs (Senate Form 1451).

From the funds in Specific Appropriations 1175, \$500,000 in nonrecurring Grants and Donations Trust Fund is provided to Fresh Ministries/Fresh Path/Fresh Futures Program for prevention and intervention services in Duval County (Senate Form 1550).

From the funds in Specific Appropriations 1175, \$250,000 in nonrecurring general revenue funds is provided to the Northwest Jacksonville YMCA Teen Program for prevention and intervention services (Senate Form 1660).

From the funds in Specific Appropriations 1175, \$350,000 in nonrecurring general revenue funds is provided to the Safe Harbor Boys Home for a dock replacement (Senate Form 1790).

From the funds in Specific Appropriations 1175, \$300,000 in nonrecurring general revenue funds is provided to the Youth Directors Conference and Life After High School Program for prevention and intervention services (Senate Form 2059).

From the funds in Specific Appropriations 1175, \$127,000 in nonrecurring general revenue funds is provided to the Midtown Miracles Culture Change Program for prevention and intervention services (Senate Form 2199).

From the funds in Specific Appropriations 1175, \$200,000 in nonrecurring general revenue funds is provided to the City of North Miami Beach Police Athletic League for prevention and intervention

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

services (Senate Form 1905).

From the funds in Specific Appropriations 1175, \$600,000 in nonrecurring general revenue funds is provided for the Florida Children's Initiative to reduce juvenile arrest rates, increase youth employment, and provide youth enrichment activities (Senate Form 1919).

From the funds in Specific Appropriations 1175, \$300,000 in nonrecurring general revenue funds is provided to the Visions of Art, Inc. for high-risk crime prevention programs for teens (Senate Form 2421).

From the funds in Specific Appropriations 1175, \$250,000 in nonrecurring general revenue funds is provided to the City of Riviera Beach to implement a summer youth employment program (Senate Form 1619).

From the funds in Specific Appropriation 1175, \$100,000 in nonrecurring general revenue funds is provided to the Diamonds in the Ruff All Girls Mentoring Program for prevention and intervention services (Senate Form 1767).

From the funds in Specific Appropriation 1175, \$30,000 in nonrecurring general revenue funds is provided to the Fred G. Minmis Pilot Juvenile Offender Betterment Services (JOBS) program to allow youth to learn a trade and skills while earning income (Senate Form 2466).

|      |  |            |            |
|------|--|------------|------------|
| 1176 | SPECIAL CATEGORIES                       |            |            |
|      | RISK MANAGEMENT INSURANCE                |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .      | 5,161      |            |
| 1177 | SPECIAL CATEGORIES                       |            |            |
|      | GRANTS AND AIDS - CHILDREN/FAMILIES IN   |            |            |
|      | NEED OF SERVICES                         |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .      | 26,310,305 |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 1,000,000  |
|      | FROM GRANTS AND DONATIONS TRUST          |            |            |
|      | FUND . . . . .                           |            | 14,149,054 |
|      | FROM SOCIAL SERVICES BLOCK GRANT         |            |            |
|      | TRUST FUND . . . . .                     |            | 386,497    |

From the funds in Specific Appropriation 1177, the Department of Juvenile Justice shall not expend more than \$150,000 in recurring general revenue funds for physically secure placements for youths being served by the Children-In-Need of Services/Families-In-Need of Services (CINS/FINS) program.

Additionally, the CINS/FINS provider shall demonstrate that it has considered local, non-traditional, non-residential delinquency prevention service providers including, but not limited to, grassroots organizations, community, and faith-based organizations, to subcontract and deliver non-residential CINS/FINS services to eligible youth as defined in chapter 984 and section 1003.27, Florida Statutes, to include areas with high ratios of juvenile arrests per youth 10 to 17 years of age. Such services may be offered throughout the judicial circuit served by the CINS/FINS provider.

From the funds in Specific Appropriations 1177, \$200,000 from nonrecurring funds from the Grants and Donations Trust Fund is provided to Outward Bound for prevention and intervention services (Senate Form 1854).

|       |  |         |           |
|-------|--|---------|-----------|
| 1178  | SPECIAL CATEGORIES                       |         |           |
|       | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |         |           |
|       | FROM GENERAL REVENUE FUND . . . . .      | 3,000   |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 1,500     |
| 1178A | SPECIAL CATEGORIES                       |         |           |
|       | PRODIGY                                  |         |           |
|       | FROM GENERAL REVENUE FUND . . . . .      | 500,000 |           |
|       | FROM GRANTS AND DONATIONS TRUST          |         |           |
|       | FUND . . . . .                           |         | 1,000,000 |

From the funds in Specific Appropriations 1178A, \$500,000 in nonrecurring general revenue funds and \$1,000,000 in nonrecurring Grants and Donations Trust Fund, the Prodigy Program shall include at least two of the four at-risk domains of the Department of Juvenile Justice's risk

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

factors when placing a youth into a prevention, intervention or diversion program. In addition, each youth who enters the program shall be tracked by the department's Juvenile Justice Information System (JJIS) or Prevention Web system. In addition, the Prodigy Program shall contract with a consultant to track arrests or re-arrests for prevention, intervention, and diversion youth for 12 months after completing the program and submit the results to the department semi-annually (Senate Form 1336).

|       |   |         |       |
|-------|---|---------|-------|
| 1179  | SPECIAL CATEGORIES  |         |       |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .   | 5,429   |       |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 2,392 |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |         | 1,963 |
| 1179A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . | 400,000 |       |

From the funds in Specific Appropriations 1179A, \$400,000 in nonrecurring general revenue funds is provided to the CINS/FINS Youth Shelter in Alachua County (Senate Form 1933).

|        |  |             |             |
|--------|--|-------------|-------------|
| TOTAL: | DELINQUENCY PREVENTION AND DIVERSION FROM GENERAL REVENUE FUND . . . . . | 52,509,478  |             |
|        | FROM TRUST FUNDS . . . . .   |             | 30,942,408  |
|        | TOTAL POSITIONS . . . . .  | 24.00       |             |
|        | TOTAL ALL FUNDS . . . . .  |             | 83,451,886  |
| TOTAL: | JUVENILE JUSTICE, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . .      | 414,950,671 |             |
|        | FROM TRUST FUNDS . . . . .   |             | 165,256,081 |
|        | TOTAL POSITIONS . . . . .  | 3,272.50    |             |
|        | TOTAL ALL FUNDS . . . . .  |             | 580,206,752 |
|        | TOTAL APPROVED SALARY RATE . . . . .                                     | 127,027,238 |             |

LAW ENFORCEMENT, DEPARTMENT OF  
PROGRAM: EXECUTIVE DIRECTION AND SUPPORT  
EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE  | 6,948,132 |           |
| 1180 | SALARIES AND BENEFITS POSITIONS 133.50                            |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                               | 2,566,207 |           |
|      | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |           | 41,881    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                          |           | 750,000   |
|      | FROM OPERATING TRUST FUND . . . . .                               |           | 6,168,642 |
| 1181 | OTHER PERSONAL SERVICES   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                               | 26,838    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                          |           | 5,000     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                          |           | 198,602   |
|      | FROM OPERATING TRUST FUND . . . . .                               |           | 73,976    |
| 1182 | EXPENSES  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                               | 754,010   |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                          |           | 64,548    |
|      | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |           | 9,557     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                          |           | 173,285   |
|      | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .    |           | 287,414   |
|      | FROM OPERATING TRUST FUND . . . . .                               |           | 605,510   |

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|      |   |        |            |
|------|---|--------|------------|
| 1183 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - NATIONAL CRIMINAL<br>HISTORY IMPROVEMENT PROGRAM (NCHIP) -<br>STATE AGENCIES<br>FROM FEDERAL GRANTS TRUST FUND . . .    |        | 3,910,162  |
| 1184 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - NATIONAL CRIMINAL<br>HISTORY IMPROVEMENT PROGRAM (NCHIP) -<br>LOCAL GOVERNMENTS<br>FROM FEDERAL GRANTS TRUST FUND . . . |        | 1,529,434  |
| 1185 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - PROJECT SAFE<br>NEIGHBORHOODS<br>FROM FEDERAL GRANTS TRUST FUND . . .   |        | 1,263,483  |
| 1186 | AID TO LOCAL GOVERNMENTS<br>BYRNE MEMORIAL LOCAL LAW ENFORCEMENT<br>ASSISTANCE PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .  |        | 15,868,106 |
| 1187 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 12,616 |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 3,242      |
|      | FROM OPERATING TRUST FUND . . . . .   |        | 250        |
| 1188 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .  | 9,650  |            |
| 1189 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 67,480 |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |        | 15,000     |
|      | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |        | 3,203      |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 218,573    |
|      | FROM OPERATING TRUST FUND . . . . .   |        | 152,372    |
| 1190 | SPECIAL CATEGORIES<br>DOMESTIC SECURITY<br>FROM OPERATING TRUST FUND . . . . .  |        | 500        |
| 1191 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 13,435 |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |        | 22,249     |
|      | FROM OPERATING TRUST FUND . . . . .   |        | 29,094     |
| 1192 | SPECIAL CATEGORIES<br>TENANT BROKER COMMISSIONS<br>FROM OPERATING TRUST FUND . . . . .  |        | 53,800     |
| 1193 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 98,000 |            |
|      | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |        | 6,000      |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 3,000      |
| 1194 | SPECIAL CATEGORIES<br>BYRNE MEMORIAL STATE LAW ENFORCEMENT<br>ASSISTANCE PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .  |        | 7,412,678  |
| 1195 | SPECIAL CATEGORIES<br>GRANTS AND AID - RESIDENTIAL SUBSTANCE<br>ABUSE TREATMENT PROGRAM - LOCAL UNITS OF<br>GOVERNMENT<br>FROM FEDERAL GRANTS TRUST FUND . . .        |        | 1,247,724  |
| 1196 | SPECIAL CATEGORIES<br>GRANTS AND AID - RESIDENTIAL SUBSTANCE<br>ABUSE TREATMENT PROGRAM - STATE AGENCY<br>FROM FEDERAL GRANTS TRUST FUND . . .                        |        | 2,675,511  |

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|        |   |           |            |  |
|--------|---|-----------|------------|--|
| 1197   | SPECIAL CATEGORIES  |           |            |  |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .   | 19,886    |            |  |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 2,669      |  |
|        | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |           | 2,634      |  |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 119        |  |
|        | FROM OPERATING TRUST FUND . . . . .   |           | 17,941     |  |
| 1198   | FIXED CAPITAL OUTLAY  |           |            |  |
|        | FACILITIES REPAIRS AND MAINTENANCE  |           |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,000,000 |            |  |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |           |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .   | 4,568,122 |            |  |
|        | FROM TRUST FUNDS . . . . .  |           | 42,816,159 |  |
|        | TOTAL POSITIONS . . . . .   | 133.50    |            |  |
|        | TOTAL ALL FUNDS . . . . .   |           | 47,384,281 |  |

PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

CAPITOL POLICE SERVICES

|      |   |           |       |           |
|------|---|-----------|-------|-----------|
|      | APPROVED SALARY RATE  | 3,992,037 |       |           |
| 1199 | SALARIES AND BENEFITS   | POSITIONS | 88.00 |           |
|      | FROM GENERAL REVENUE FUND . . . . .   |           | 2,569 |           |
|      | FROM OPERATING TRUST FUND . . . . .   |           |       | 6,047,589 |
| 1200 | OTHER PERSONAL SERVICES   |           |       |           |
|      | FROM OPERATING TRUST FUND . . . . .   |           |       | 28,778    |
| 1201 | EXPENSES  |           |       |           |
|      | FROM OPERATING TRUST FUND . . . . .   |           |       | 532,837   |
| 1202 | OPERATING CAPITAL OUTLAY  |           |       |           |
|      | FROM OPERATING TRUST FUND . . . . .   |           |       | 85,369    |
| 1203 | SPECIAL CATEGORIES  |           |       |           |
|      | ACQUISITION OF MOTOR VEHICLES   |           |       |           |
|      | FROM OPERATING TRUST FUND . . . . .   |           |       | 128,500   |
| 1204 | SPECIAL CATEGORIES  |           |       |           |
|      | CONTRACTED SERVICES   |           |       |           |
|      | FROM OPERATING TRUST FUND . . . . .   |           |       | 61,984    |
| 1205 | SPECIAL CATEGORIES  |           |       |           |
|      | CAPITOL COMPLEX SECURITY  |           |       |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 7,360     |       |           |
|      | FROM OPERATING TRUST FUND . . . . .   |           |       | 42,100    |
| 1206 | SPECIAL CATEGORIES  |           |       |           |
|      | RISK MANAGEMENT INSURANCE   |           |       |           |
|      | FROM OPERATING TRUST FUND . . . . .   |           |       | 85,221    |
| 1207 | SPECIAL CATEGORIES  |           |       |           |
|      | SALARY INCENTIVE PAYMENTS   |           |       |           |
|      | FROM OPERATING TRUST FUND . . . . .   |           |       | 68,064    |
| 1208 | SPECIAL CATEGORIES  |           |       |           |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |       |           |
|      | FROM OPERATING TRUST FUND . . . . .   |           |       | 5,000     |
| 1209 | SPECIAL CATEGORIES  |           |       |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |       |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 329       |       |           |
|      | FROM OPERATING TRUST FUND . . . . .   |           |       | 25,576    |



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|                                     |        |           |
|-------------------------------------|--------|-----------|
| TOTAL: CAPITOL POLICE SERVICES      |        |           |
| FROM GENERAL REVENUE FUND . . . . . | 10,258 |           |
| FROM TRUST FUNDS . . . . .          |        | 7,111,018 |
|                                     |        |           |
| TOTAL POSITIONS . . . . .           | 88.00  |           |
| TOTAL ALL FUNDS . . . . .           |        | 7,121,276 |

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM

CRIME LAB SERVICES

APPROVED SALARY RATE 24,774,910

|      |  |           |            |            |
|------|--|-----------|------------|------------|
| 1210 | SALARIES AND BENEFITS                    | POSITIONS | 440.00     |            |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 24,945,968 |            |
|      | FROM CRIMINAL JUSTICE STANDARDS          |           |            |            |
|      | AND TRAINING TRUST FUND . . . . .        |           |            | 22,300     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |            | 11,437     |
|      | FROM OPERATING TRUST FUND . . . . .      |           |            | 11,289,406 |
|      |  |           |            |            |
| 1211 | OTHER PERSONAL SERVICES                  |           |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 59,510     |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |            | 168,321    |
|      |  |           |            |            |
| 1212 | EXPENSES                                 |           |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 6,453,326  |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |            | 2,952,624  |
|      | FROM FORFEITURE AND INVESTIGATIVE        |           |            |            |
|      | SUPPORT TRUST FUND . . . . .             |           |            | 510,531    |
|      | FROM OPERATING TRUST FUND . . . . .      |           |            | 3,721,606  |

From the funds in Specific Appropriation 1212, the Department of Law Enforcement is authorized to distribute 10,000 rape kits to local law enforcement agencies and rape crisis centers statewide at no cost. In addition, the department is authorized to use additional federal funds and any other available funds contained in Specific Appropriation 1212 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

|      |  |  |           |           |
|------|--|--|-----------|-----------|
| 1213 | AID TO LOCAL GOVERNMENTS                 |  |           |           |
|      | CRIMINAL INVESTIGATIONS                  |  |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |  |           | 741,091   |
|      | FROM OPERATING TRUST FUND . . . . .      |  |           | 2,379,702 |
|      |  |  |           |           |
| 1214 | OPERATING CAPITAL OUTLAY                 |  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      |  | 643,183   |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |  |           | 5,000     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |  |           | 1,327,000 |
|      | FROM OPERATING TRUST FUND . . . . .      |  |           | 332,000   |
|      |  |  |           |           |
| 1215 | SPECIAL CATEGORIES                       |  |           |           |
|      | ACQUISITION OF MOTOR VEHICLES            |  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      |  | 168,960   |           |
|      |  |  |           |           |
| 1216 | SPECIAL CATEGORIES                       |  |           |           |
|      | CONTRACTED SERVICES                      |  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      |  | 2,658,433 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |  |           | 1,690,200 |
|      | FROM OPERATING TRUST FUND . . . . .      |  |           | 1,498,000 |
|      |  |  |           |           |
| 1217 | SPECIAL CATEGORIES                       |  |           |           |
|      | OVERTIME                                 |  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      |  | 294,300   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |  |           | 404,976   |
|      | FROM OPERATING TRUST FUND . . . . .      |  |           | 150,000   |
|      |  |  |           |           |
| 1218 | SPECIAL CATEGORIES                       |  |           |           |
|      | RISK MANAGEMENT INSURANCE                |  |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |  |           | 5,000     |
|      | FROM OPERATING TRUST FUND . . . . .      |  |           | 66,110    |
|      |  |  |           |           |
| 1219 | SPECIAL CATEGORIES                       |  |           |           |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      |  | 50,000    |           |

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|        |   |            |            |
|--------|---|------------|------------|
| 1220   | SPECIAL CATEGORIES  |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 135,120    |            |
|        | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |            | 178        |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 1,672      |
|        | FROM OPERATING TRUST FUND . . . . .   |            | 2,541      |
| TOTAL: | CRIME LAB SERVICES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 35,408,800 |            |
|        | FROM TRUST FUNDS . . . . .  |            | 27,279,695 |
|        | TOTAL POSITIONS . . . . .   | 440.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 62,688,495 |

INVESTIGATIVE SERVICES

From the funds in Specific Appropriations 1221 through 1234, the Department of Law Enforcement shall investigate all deaths of inmates who are in the custody of the Department of Corrections.

From the funds in Specific Appropriations 1221 through 1234, within existing and any new resources, the Department of Law Enforcement shall, with the agreement of the head of the local law enforcement agency, investigate all use of force incidents that occur within the state and that result in death or serious bodily injury. This requirement applies to uses of force by a law enforcement officer or a correctional officer as those terms are defined in s. 943.10, F.S.

APPROVED SALARY RATE 41,387,472

|      |   |           |            |
|------|---|-----------|------------|
| 1221 | SALARIES AND BENEFITS   | POSITIONS | 689.00     |
|      | FROM GENERAL REVENUE FUND . . . . .                               |           | 42,375,393 |
|      | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |           | 33,481     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                          |           | 150,000    |
|      | FROM OPERATING TRUST FUND . . . . .                               |           | 16,615,139 |
| 1222 | OTHER PERSONAL SERVICES   |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .                               | 322,178   |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                          |           | 25,621     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                          |           | 262,486    |
|      | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .    |           | 42,938     |
|      | FROM OPERATING TRUST FUND . . . . .                               |           | 108,639    |
| 1223 | EXPENSES  |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .                               | 6,757,685 |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                          |           | 132,670    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                          |           | 235,647    |
|      | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .    |           | 833,472    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                    |           | 4,500      |
|      | FROM OPERATING TRUST FUND . . . . .                               |           | 4,553,854  |
|      | FROM REVOLVING TRUST FUND . . . . .                               |           | 1,000,000  |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .                 |           | 550,000    |

From the funds provided in Specific Appropriation 1223 from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.

|      |  |         |         |
|------|--|---------|---------|
| 1224 | OPERATING CAPITAL OUTLAY                                       |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .                            | 117,494 |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                       |         | 5,000   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                       |         | 159,509 |
|      | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . |         | 190,574 |
|      | FROM OPERATING TRUST FUND . . . . .                            |         | 10,000  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|      |  |         |           |
|------|--|---------|-----------|
| 1225 | SPECIAL CATEGORIES                       |         |           |
|      | ACQUISITION OF MOTOR VEHICLES            |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 237,091 |           |
|      | FROM FORFEITURE AND INVESTIGATIVE        |         |           |
|      | SUPPORT TRUST FUND . . . . .             |         | 580,000   |
| 1226 | SPECIAL CATEGORIES                       |         |           |
|      | CONTRACTED SERVICES                      |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 587,219 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |         | 5,000     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 297,441   |
|      | FROM FORFEITURE AND INVESTIGATIVE        |         |           |
|      | SUPPORT TRUST FUND . . . . .             |         | 34,624    |
|      | FROM OPERATING TRUST FUND . . . . .      |         | 309,396   |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST       |         |           |
|      | FUND . . . . .                           |         | 50,000    |
| 1227 | SPECIAL CATEGORIES                       |         |           |
|      | DOMESTIC SECURITY                        |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 850,267 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 1,522,672 |
|      | FROM OPERATING TRUST FUND . . . . .      |         | 500,000   |
| 1228 | SPECIAL CATEGORIES                       |         |           |
|      | GRANTS AND AIDS - A CHILD IS MISSING     |         |           |
|      | PROGRAM                                  |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 232,461 |           |

The funds in Specific Appropriation 1228 are provided for funding a recurring base appropriations project, A Child is Missing program.

|      |                                     |           |         |
|------|-------------------------------------|-----------|---------|
| 1229 | SPECIAL CATEGORIES                  |           |         |
|      | GRANTS AND AIDS - SPECIAL PROJECTS  |           |         |
|      | FROM GENERAL REVENUE FUND . . . . . | 2,087,824 |         |
|      | FROM FORFEITURE AND INVESTIGATIVE   |           |         |
|      | SUPPORT TRUST FUND . . . . .        |           | 300,000 |

For each project or program specifically identified in proviso in Specific Appropriation 1229, the Department of Law Enforcement shall submit a report on the current status of the project or program to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. The report shall list all performance measures and indicate whether the contractor is meeting each measure and is due by January 1, 2019.

From the funds in Specific Appropriations 1229, \$250,000 in nonrecurring general revenue funds is provided for the Law Enforcement Community Outreach Program (Senate Form 1967).

From the funds in Specific Appropriations 1229, \$250,000 in nonrecurring general revenue funds is provided to the City of Largo to purchase portable police radios (Senate Form 2201).

From the funds in Specific Appropriations 1229, \$186,300 in nonrecurring general revenue funds is provided for the Thinking 4 Change - Seminole County Jail Program that is a cognitive self-change model (Senate Form 1827).

From the funds in Specific Appropriation 1229, \$75,000 in nonrecurring general revenue funds is provided to Project Cold Case, Inc. (Senate Form 2363).

From the funds in Specific Appropriation 1229, \$650,274 in nonrecurring general revenue funds is provided to Florida State University-Panama City to support participation in the Underwater Crime Scene Investigation program in the Joint Agency In-Water Strike Force (JAWS) team (Senate Form 1699).

From the funds in Specific Appropriations 1229, \$200,000 in nonrecurring general revenue funds is provided for the COPS Matching Grant Program (Senate Form 1281).

From the funds in Specific Appropriations 1229, \$50,000 in nonrecurring general revenue funds is provided to the North Miami Police Athletic League (Senate Form 1208).

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriations 1229, \$176,250 in nonrecurring general revenue funds is provided to the Cape Coral Mobile Command Center vehicle (Senate Form 1618).

From the funds in Specific Appropriations 1229, \$250,000 in nonrecurring general revenue funds is provided to the Enhancing Critical Incident Response Capability Project in West Palm Beach (Senate Form 1061).

|       |  |           |           |
|-------|--|-----------|-----------|
| 1230  | SPECIAL CATEGORIES                       |           |           |
|       | OVERTIME                                 |           |           |
|       | FROM ADMINISTRATIVE TRUST FUND . . .     |           | 3,013     |
|       | FROM FEDERAL GRANTS TRUST FUND . . .     |           | 314,125   |
|       | FROM GRANTS AND DONATIONS TRUST          |           |           |
|       | FUND . . . . .                           |           | 4,250     |
|       | FROM FEDERAL LAW ENFORCEMENT TRUST       |           |           |
|       | FUND . . . . .                           |           | 1,018,486 |
| 1231  | SPECIAL CATEGORIES                       |           |           |
|       | RISK MANAGEMENT INSURANCE                |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .      | 369,535   |           |
|       | FROM ADMINISTRATIVE TRUST FUND . . .     |           | 20,722    |
|       | FROM OPERATING TRUST FUND . . . . .      |           | 580,219   |
| 1232  | SPECIAL CATEGORIES                       |           |           |
|       | SALARY INCENTIVE PAYMENTS                |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .      | 526,961   |           |
|       | FROM OPERATING TRUST FUND . . . . .      |           | 80,592    |
| 1233  | SPECIAL CATEGORIES                       |           |           |
|       | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .      | 72,000    |           |
|       | FROM OPERATING TRUST FUND . . . . .      |           | 2,400     |
| 1234  | SPECIAL CATEGORIES                       |           |           |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |           |
|       | SERVICES - HUMAN RESOURCES SERVICES      |           |           |
|       | PURCHASED PER STATEWIDE CONTRACT         |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .      | 217,366   |           |
|       | FROM CRIMINAL JUSTICE STANDARDS          |           |           |
|       | AND TRAINING TRUST FUND . . . . .        |           | 1,055     |
|       | FROM FEDERAL GRANTS TRUST FUND . . .     |           | 3,226     |
|       | FROM OPERATING TRUST FUND . . . . .      |           | 25,494    |
| 1234A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND |           |           |
|       | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY |           |           |
|       | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND |           |           |
|       | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .      | 1,800,000 |           |

Funds in Specific Appropriation 1234A, are for the following fixed capital outlay projects:

|   |         |
|---|---------|
| Liberty County Jail Security Upgrades (Senate Form 1401)... | 200,000 |
| City of Plantation Police Gun Range and Training Facility   |         |
| Refurbishment (Senate Form 1312).....                       | 500,000 |
| Holmes County Jail Refurbishment (Senate Form 2139).....    | 400,000 |
| Jackson County Sheriff's Office Dispatch Center             |         |
| Refurbishment (Senate Form 2007).....                       | 300,000 |
| Gilchrist County Jail Refurbishment (Senate Form 2478)..... | 400,000 |

|                                     |            |            |
|-------------------------------------|------------|------------|
| TOTAL: INVESTIGATIVE SERVICES       |            |            |
| FROM GENERAL REVENUE FUND . . . . . | 56,553,474 |            |
| FROM TRUST FUNDS . . . . .          |            | 30,566,245 |
|                                     |            |            |
| TOTAL POSITIONS . . . . .           | 689.00     |            |
| TOTAL ALL FUNDS . . . . .           |            | 87,119,719 |

MUTUAL AID AND PREVENTION SERVICES

|                                     |           |           |
|-------------------------------------|-----------|-----------|
| APPROVED SALARY RATE                | 1,177,843 |           |
| 1235 SALARIES AND BENEFITS          | POSITIONS | 17.00     |
| FROM GENERAL REVENUE FUND . . . . . |           | 1,101,913 |
| FROM OPERATING TRUST FUND . . . . . |           | 554,174   |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                      |           |           |
|--------|--------------------------------------|-----------|-----------|
| 1236   | EXPENSES                             |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .  | 77,251    |           |
|        | FROM OPERATING TRUST FUND . . . . .  |           | 50,000    |
| 1237   | SPECIAL CATEGORIES                   |           |           |
|        | CONTRACTED SERVICES                  |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .  | 9,441     |           |
| 1238   | SPECIAL CATEGORIES                   |           |           |
|        | RISK MANAGEMENT INSURANCE            |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .  | 2,366     |           |
| 1239   | SPECIAL CATEGORIES                   |           |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |           |
|        | SERVICES - HUMAN RESOURCES SERVICES  |           |           |
|        | PURCHASED PER STATEWIDE CONTRACT     |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .  | 6,245     |           |
|        | FROM OPERATING TRUST FUND . . . . .  |           | 121       |
| TOTAL: | MUTUAL AID AND PREVENTION SERVICES   |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .  | 1,197,216 |           |
|        | FROM TRUST FUNDS . . . . .           |           | 604,295   |
|        | TOTAL POSITIONS . . . . .            | 17.00     |           |
|        | TOTAL ALL FUNDS . . . . .            |           | 1,801,511 |

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

INFORMATION NETWORK SERVICES TO THE LAW  
ENFORCEMENT COMMUNITY

From the funds in Specific Appropriation 1240 through 1257, the Department of Law Enforcement shall serve as the lead Criminal Justice Information Systems coordinator and shall perform the functions necessary to allow governmental entities to use a fully isolated cloud platform that complies with the Federal Bureau of Investigation's Criminal Justice Information Services Security Policy.

APPROVED SALARY RATE 6,602,681

|      |  |           |         |            |
|------|--|-----------|---------|------------|
| 1240 | SALARIES AND BENEFITS                    | POSITIONS | 120.00  |            |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 267,563 |            |
|      | FROM CRIMINAL JUSTICE STANDARDS          |           |         |            |
|      | AND TRAINING TRUST FUND . . . . .        |           |         | 15,242     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |         | 68,094     |
|      | FROM OPERATING TRUST FUND . . . . .      |           |         | 8,545,287  |
| 1241 | OTHER PERSONAL SERVICES                  |           |         |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |         | 5,869      |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |         | 177,681    |
|      | FROM OPERATING TRUST FUND . . . . .      |           |         | 192,149    |
| 1242 | EXPENSES                                 |           |         |            |
|      | FROM GENERAL REVENUE FUND . . . . .      | 430,750   |         |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |         | 2,202      |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |         | 370,423    |
|      | FROM OPERATING TRUST FUND . . . . .      |           |         | 10,371,934 |
| 1243 | OPERATING CAPITAL OUTLAY                 |           |         |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |         | 5,000      |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |         | 489,099    |
|      | FROM OPERATING TRUST FUND . . . . .      |           |         | 2,084,018  |
| 1244 | SPECIAL CATEGORIES                       |           |         |            |
|      | CONTRACTED SERVICES                      |           |         |            |
|      | FROM GENERAL REVENUE FUND . . . . .      | 599       |         |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |         | 113,100    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |         | 1,815,523  |
|      | FROM OPERATING TRUST FUND . . . . .      |           |         | 14,766,877 |
| 1245 | SPECIAL CATEGORIES                       |           |         |            |
|      | RISK MANAGEMENT INSURANCE                |           |         |            |
|      | FROM OPERATING TRUST FUND . . . . .      |           |         | 24,552     |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |                   |                                 |
|---|---|-------------------|---------------------------------|
| 1246  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . .   |                   | 10,000                          |
| 1247  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . . | 6,296             | 1,400<br>315<br>33,275          |
| TOTAL: INFORMATION NETWORK SERVICES TO THE LAW<br>ENFORCEMENT COMMUNITY |   |                   |                                 |
|   | FROM GENERAL REVENUE FUND . . . . .   | 705,208           |                                 |
|   | FROM TRUST FUNDS . . . . .  |                   | 39,092,040                      |
|   | TOTAL POSITIONS . . . . .   | 120.00            |                                 |
|   | TOTAL ALL FUNDS . . . . .   |                   | 39,797,248                      |
| PREVENTION AND CRIME INFORMATION SERVICES                               |   |                   |                                 |
|   | APPROVED SALARY RATE  | 12,451,098        |                                 |
| 1248  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .   | 300.00<br>314,928 | 20,408<br>199,730<br>16,071,395 |
| 1249  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .   | 51                | 5,026<br>639,524<br>172,420     |
| 1250  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .  | 62,239            | 85,781<br>358,539<br>2,067,818  |
| 1251  | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .  | 2,600             | 100,000<br>299,792              |
| 1252  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM OPERATING TRUST FUND . . . . .  |                   | 93,168                          |
| 1253  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .   | 50,000            | 2,000<br>145,340<br>3,387,870   |
| 1254  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .  |                   | 14,283<br>59,046                |
| 1255  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM OPERATING TRUST FUND . . . . .  |                   | 5,160                           |
| 1256  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .  | 2,000             | 15,600                          |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |         |            |
|--------|---|---------|------------|
| 1257   | SPECIAL CATEGORIES  |         |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |         |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,601   |            |
|        | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |         | 1,274      |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 2,903      |
|        | FROM OPERATING TRUST FUND . . . . .   |         | 88,421     |
| TOTAL: | PREVENTION AND CRIME INFORMATION SERVICES   |         |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 433,419 |            |
|        | FROM TRUST FUNDS . . . . .  |         | 23,835,498 |
|        | TOTAL POSITIONS . . . . .   | 300.00  |            |
|        | TOTAL ALL FUNDS . . . . .   |         | 24,268,917 |

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE  | 2,830,238 |           |
| 1258 | SALARIES AND BENEFITS POSITIONS   | 52.00     |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 204,149   |           |
|      | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |           | 3,716,006 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 10,000    |
|      | FROM OPERATING TRUST FUND . . . . .   |           | 156,322   |
| 1259 | OTHER PERSONAL SERVICES   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 38,142    |           |
|      | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |           | 205,380   |
| 1260 | EXPENSES  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 25,000    |           |
|      | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |           | 418,662   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 64,300    |
| 1261 | OPERATING CAPITAL OUTLAY  |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 47,000    |
| 1262 | SPECIAL CATEGORIES  |           |           |
|      | CONTRACTED SERVICES   |           |           |
|      | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |           | 175,741   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 35,000    |
|      | FROM OPERATING TRUST FUND . . . . .   |           | 100,000   |
| 1263 | SPECIAL CATEGORIES  |           |           |
|      | RISK MANAGEMENT INSURANCE   |           |           |
|      | FROM OPERATING TRUST FUND . . . . .   |           | 7,362     |
| 1264 | SPECIAL CATEGORIES  |           |           |
|      | GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING  |           |           |
|      | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |           | 6,400,000 |
| 1265 | SPECIAL CATEGORIES  |           |           |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |           |
|      | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |           | 6,800     |
| 1266 | SPECIAL CATEGORIES  |           |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 185       |           |
|      | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |           | 16,738    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |         |            |
|---|---------|------------|
| TOTAL: LAW ENFORCEMENT STANDARDS COMPLIANCE |         |            |
| FROM GENERAL REVENUE FUND . . . . .         | 267,476 | 11,359,311 |
| FROM TRUST FUNDS . . . . .                  |         |            |
| TOTAL POSITIONS . . . . .                   | 52.00   | 11,626,787 |
| TOTAL ALL FUNDS . . . . .                   |         |            |

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

|  |           |           |
|--|-----------|-----------|
| APPROVED SALARY RATE                       | 2,752,567 |           |
| 1267 SALARIES AND BENEFITS POSITIONS       | 51.50     |           |
| FROM GENERAL REVENUE FUND . . . . .        | 564,526   |           |
| FROM CRIMINAL JUSTICE STANDARDS            |           |           |
| AND TRAINING TRUST FUND . . . . .          |           | 2,867,625 |
| FROM OPERATING TRUST FUND . . . . .        |           | 238,312   |
| 1268 OTHER PERSONAL SERVICES               |           |           |
| FROM CRIMINAL JUSTICE STANDARDS            |           |           |
| AND TRAINING TRUST FUND . . . . .          |           | 340,798   |
| FROM OPERATING TRUST FUND . . . . .        |           | 3,000     |
| 1269 EXPENSES                              |           |           |
| FROM GENERAL REVENUE FUND . . . . .        | 18,174    |           |
| FROM CRIMINAL JUSTICE STANDARDS            |           |           |
| AND TRAINING TRUST FUND . . . . .          |           | 1,313,640 |
| FROM OPERATING TRUST FUND . . . . .        |           | 61,178    |
| 1270 OPERATING CAPITAL OUTLAY              |           |           |
| FROM CRIMINAL JUSTICE STANDARDS            |           |           |
| AND TRAINING TRUST FUND . . . . .          |           | 153,819   |
| 1271 SPECIAL CATEGORIES                    |           |           |
| CONTRACTED SERVICES                        |           |           |
| FROM GENERAL REVENUE FUND . . . . .        | 1,000     |           |
| FROM CRIMINAL JUSTICE STANDARDS            |           |           |
| AND TRAINING TRUST FUND . . . . .          |           | 788,202   |
| FROM OPERATING TRUST FUND . . . . .        |           | 36,579    |
| 1272 SPECIAL CATEGORIES                    |           |           |
| RISK MANAGEMENT INSURANCE                  |           |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 1,000     |
| FROM OPERATING TRUST FUND . . . . .        |           | 41,771    |
| 1273 SPECIAL CATEGORIES                    |           |           |
| SALARY INCENTIVE PAYMENTS                  |           |           |
| FROM GENERAL REVENUE FUND . . . . .        | 4,290     |           |
| FROM CRIMINAL JUSTICE STANDARDS            |           |           |
| AND TRAINING TRUST FUND . . . . .          |           | 5,070     |
| 1274 SPECIAL CATEGORIES                    |           |           |
| TRANSFER TO CRIMINAL JUSTICE STANDARDS AND |           |           |
| TRAINING TRUST FUND                        |           |           |
| FROM OPERATING TRUST FUND . . . . .        |           | 6,000,000 |
| 1275 SPECIAL CATEGORIES                    |           |           |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT       |           |           |
| FROM CRIMINAL JUSTICE STANDARDS            |           |           |
| AND TRAINING TRUST FUND . . . . .          |           | 9,000     |
| 1276 SPECIAL CATEGORIES                    |           |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |           |
| SERVICES - HUMAN RESOURCES SERVICES        |           |           |
| PURCHASED PER STATEWIDE CONTRACT           |           |           |
| FROM GENERAL REVENUE FUND . . . . .        | 1,693     |           |
| FROM CRIMINAL JUSTICE STANDARDS            |           |           |
| AND TRAINING TRUST FUND . . . . .          |           | 14,935    |
| FROM OPERATING TRUST FUND . . . . .        |           | 1,039     |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |             |             |
|--|-------------|-------------|
| TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES |             |             |
| FROM GENERAL REVENUE FUND . . . . .                        | 589,683     |             |
| FROM TRUST FUNDS . . . . .                                 |             | 11,875,968  |
|  |             |             |
| TOTAL POSITIONS . . . . .                                  | 51.50       |             |
| TOTAL ALL FUNDS . . . . .                                  |             | 12,465,651  |
|  |             |             |
| TOTAL: LAW ENFORCEMENT, DEPARTMENT OF                      |             |             |
| FROM GENERAL REVENUE FUND . . . . .                        | 99,733,656  |             |
| FROM TRUST FUNDS . . . . .                                 |             | 194,540,229 |
|  |             |             |
| TOTAL POSITIONS . . . . .                                  | 1,891.00    |             |
| TOTAL ALL FUNDS . . . . .                                  |             | 294,273,885 |
| TOTAL APPROVED SALARY RATE . . . . .                       | 102,916,978 |             |

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

VICTIM SERVICES

For all appropriations specifically identified in proviso in Specific Appropriations 1282 and 1283, the Department of Legal Affairs shall submit a report on the current status of the project or program to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. The report shall list all performance measures and indicate whether the contractor is meeting each measure and is due by December 1, 2018.

|      |   |           |            |
|------|---|-----------|------------|
|      | APPROVED SALARY RATE  | 5,387,576 |            |
| 1277 | SALARIES AND BENEFITS   | POSITIONS | 129.00     |
|      | FROM GENERAL REVENUE FUND . . . . .   |           | 153,957    |
|      | FROM CRIMES COMPENSATION TRUST FUND . . . . .                                   |           | 5,505,560  |
|      | FROM CRIME STOPPERS TRUST FUND . . . . .  |           | 145,801    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 1,558,564  |
|      | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . . |           | 355,375    |
| 1278 | OTHER PERSONAL SERVICES   |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 22,166    |            |
|      | FROM CRIMES COMPENSATION TRUST FUND . . . . .                                   |           | 70,829     |
|      | FROM CRIME STOPPERS TRUST FUND . . . . .  |           | 5,282      |
|      | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . . |           | 57,793     |
| 1279 | EXPENSES  |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 10,878    |            |
|      | FROM CRIMES COMPENSATION TRUST FUND . . . . .                                   |           | 928,480    |
|      | FROM CRIME STOPPERS TRUST FUND . . . . .  |           | 68,706     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 217,892    |
|      | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . . |           | 99,547     |
| 1280 | OPERATING CAPITAL OUTLAY  |           |            |
|      | FROM CRIMES COMPENSATION TRUST FUND . . . . .                                   |           | 123,407    |
|      | FROM CRIME STOPPERS TRUST FUND . . . . .  |           | 2,380      |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 2,286      |
|      | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . . |           | 7,695      |
| 1281 | SPECIAL CATEGORIES  |           |            |
|      | AWARDS TO CLAIMANTS   |           |            |
|      | FROM CRIMES COMPENSATION TRUST FUND . . . . .                                   |           | 24,842,082 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 13,192,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|      |   |  |
|------|---|--|
| 1282 | SPECIAL CATEGORIES<br>VICTIM SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 700,000  |
|      | <p>From the funds in Specific Appropriation 1282, \$500,000 in recurring general revenue funds is provided to the Florida Council Against Sexual Violence (recurring base appropriations project). At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.</p>   |  |
| 1283 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CRIMES COMPENSATION TRUST<br>FUND . . . . .<br>FROM CRIME STOPPERS TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM FLORIDA CRIME PREVENTION<br>TRAINING INSTITUTE REVOLVING TRUST<br>FUND . . . . .   | 3,730,239<br><br>45,243<br>1,000<br>2,530,000<br><br>208,408 |
|      | <p>From the funds in Specific Appropriation 1283, \$1,660,000 in recurring general revenue funds are provided to the Monique Burr Foundation (MBF) Child Safety Matters Prevention Education program (recurring base appropriations project).</p> <p>From the funds in Specific Appropriation 1283, \$500,000 in nonrecurring funds from the General Revenue Fund and \$800,000 in nonrecurring funds from the Federal Grants Trust Fund are provided to Open Doors - Voices for Florida (Senate Form 1178).</p> <p>From the funds in Specific Appropriation 1283, \$1,150,000 in nonrecurring general revenue funds is provided to Selah Freedom Sex Trafficking Programs and Services (Senate Form 1490). The program shall be comprised of Teen Prevention; Education and Awareness; Safe housing including, but not limited to assessment, recovery, clinical trauma treatment, coaching, graduate living and outreach programming. Outreach includes jail, street, case management, mentorship and court programming.</p> <p>From funds in Specific Appropriation 1283, \$250,000 in nonrecurring general revenue funds is provided for a pro-bono foreclosure and credit legal assistance program to provide foreclosure counseling, assistance with loan modification and foreclosure defense for residents of Miami-Dade County (Senate Form 1825).</p> |  |
| 1284 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - MINORITY COMMUNITIES<br>CRIME PREVENTION PROGRAMS<br>FROM GENERAL REVENUE FUND . . . . .  | 4,337,835  |
|      | <p>From the funds in Specific Appropriation 1284, \$950,000 from recurring general revenue funds is provided to Community Coalition, Inc. (recurring base appropriations project).</p> <p>From the funds in Specific Appropriation 1284, \$950,000 from recurring general revenue funds is provided to Adult Mankind Organization, Inc. (recurring base appropriations project).</p>  |  |
| 1285 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CRIME STOPPERS<br>FROM CRIME STOPPERS TRUST FUND . . . . .  | 4,500,000  |
| 1286 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - JUSTICE COALITION<br>FROM GENERAL REVENUE FUND . . . . .  | 150,000  |
| 1287 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM CRIMES COMPENSATION TRUST<br>FUND . . . . .<br>FROM CRIME STOPPERS TRUST FUND . . . . .<br>FROM FLORIDA CRIME PREVENTION<br>TRAINING INSTITUTE REVOLVING TRUST<br>FUND . . . . .  | 53,744<br>1,779<br><br>3,870                                 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|       |   |         |             |
|-------|---|---------|-------------|
| 1288  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - VICTIM ASSISTANCE<br>SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . .   |         | 102,701,332 |
| 1289  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .  | 662     |             |
|       | FROM CRIMES COMPENSATION TRUST<br>FUND . . . . .  |         | 38,670      |
|       | FROM CRIME STOPPERS TRUST FUND . . .  |         | 584         |
|       | FROM FLORIDA CRIME PREVENTION<br>TRAINING INSTITUTE REVOLVING TRUST<br>FUND . . . . .   |         | 1,834       |
| 1289A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . . | 350,000 |             |

Funds in Specific Appropriations 1289A, is for the following fixed capital outlay project:

Selah Freedom Sex Trafficking Program (Senate Form 1490).... 350,000

|                                     |           |             |  |
|-------------------------------------|-----------|-------------|--|
| TOTAL: VICTIM SERVICES              |           |             |  |
| FROM GENERAL REVENUE FUND . . . . . | 9,455,737 |             |  |
| FROM TRUST FUNDS . . . . .          |           | 157,270,143 |  |
| TOTAL POSITIONS . . . . .           | 129.00    |             |  |
| TOTAL ALL FUNDS . . . . .           |           | 166,725,880 |  |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 7,305,935

|      |  |           |           |
|------|--|-----------|-----------|
| 1290 | SALARIES AND BENEFITS POSITIONS 148.00   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 6,563,693 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .   |           | 3,705,406 |
|      | FROM CRIMES COMPENSATION TRUST<br>FUND . . . . .   |           | 2,157     |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 10,829    |
| 1291 | OTHER PERSONAL SERVICES  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 78,353    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .   |           | 163,535   |
| 1292 | EXPENSES   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 665,191   |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .   |           | 904,529   |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 30,000    |
| 1293 | OPERATING CAPITAL OUTLAY   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 84,961    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .   |           | 472,801   |
| 1294 | SPECIAL CATEGORIES   |           |           |
|      | ATTORNEY GENERAL'S LAW LIBRARY   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 442,476   |           |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST<br>FUND . . . . .   |           | 2,800     |
| 1295 | SPECIAL CATEGORIES   |           |           |
|      | COMMISSION ON THE STATUS OF WOMEN  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 105,827   |           |
| 1296 | SPECIAL CATEGORIES   |           |           |
|      | LAW ENFORCEMENT OFFICER OF THE YEAR<br>PROGRAM AND VICTIM SERVICES RECOGNITION<br>AWARDS PROGRAM |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .   |           | 20,000    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|      |                                      |         |        |
|------|--------------------------------------|---------|--------|
| 1297 | SPECIAL CATEGORIES                   |         |        |
|      | CONTRACTED SERVICES                  |         |        |
|      | FROM GENERAL REVENUE FUND . . . . .  | 255,807 |        |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |         | 53,268 |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST   |         |        |
|      | FUND . . . . .                       |         | 73,200 |
|      | FROM OPERATING TRUST FUND . . . . .  |         | 2,000  |

From the funds in Specific Appropriation 1297, \$120,000 in nonrecurring general revenue funds is provided to the Virgil Hawkins Florida Chapter of the National Bar Association Fellowship Program (Senate Form 1598).

|      |                                      |        |        |
|------|--------------------------------------|--------|--------|
| 1298 | SPECIAL CATEGORIES                   |        |        |
|      | RISK MANAGEMENT INSURANCE            |        |        |
|      | FROM GENERAL REVENUE FUND . . . . .  | 49,234 |        |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |        | 77,889 |

|      |                                      |     |       |
|------|--------------------------------------|-----|-------|
| 1299 | SPECIAL CATEGORIES                   |     |       |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT |     |       |
|      | FROM GENERAL REVENUE FUND . . . . .  | 292 |       |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |     | 3,696 |

|      |                                      |        |        |
|------|--------------------------------------|--------|--------|
| 1300 | SPECIAL CATEGORIES                   |        |        |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT |        |        |
|      | SERVICES - HUMAN RESOURCES SERVICES  |        |        |
|      | PURCHASED PER STATEWIDE CONTRACT     |        |        |
|      | FROM GENERAL REVENUE FUND . . . . .  | 34,955 |        |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |        | 17,550 |

|      |                                      |         |           |
|------|--------------------------------------|---------|-----------|
| 1301 | DATA PROCESSING SERVICES             |         |           |
|      | OTHER DATA PROCESSING SERVICES       |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 135,441 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |         | 3,961,367 |

|        |  |           |            |
|--------|--|-----------|------------|
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 8,416,230 |            |
|        | FROM TRUST FUNDS . . . . .               |           | 9,501,027  |
|        | TOTAL POSITIONS . . . . .                | 148.00    |            |
|        | TOTAL ALL FUNDS . . . . .                |           | 17,917,257 |

CRIMINAL AND CIVIL LITIGATION

APPROVED SALARY RATE 51,422,097

|      |                                      |           |            |            |
|------|--------------------------------------|-----------|------------|------------|
| 1302 | SALARIES AND BENEFITS                | POSITIONS | 982.00     |            |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 25,078,274 |            |
|      | FROM CRIMES COMPENSATION TRUST       |           |            |            |
|      | FUND . . . . .                       |           |            | 6,849      |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |           |            | 12,932,768 |
|      | FROM LEGAL SERVICES TRUST FUND . . . |           |            | 24,774,896 |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST   |           |            |            |
|      | FUND . . . . .                       |           |            | 9,785,477  |
|      | FROM MOTOR VEHICLE WARRANTY TRUST    |           |            |            |
|      | FUND . . . . .                       |           |            | 1,691,031  |
|      | FROM OPERATING TRUST FUND . . . . .  |           |            | 1,143,015  |

|      |                                      |         |           |
|------|--------------------------------------|---------|-----------|
| 1303 | OTHER PERSONAL SERVICES              |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 158,612 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |         | 126,827   |
|      | FROM GRANTS AND DONATIONS TRUST      |         |           |
|      | FUND . . . . .                       |         | 100,888   |
|      | FROM LEGAL SERVICES TRUST FUND . . . |         | 1,065,712 |
|      | FROM MOTOR VEHICLE WARRANTY TRUST    |         |           |
|      | FUND . . . . .                       |         | 86,271    |

|      |                                      |           |           |
|------|--------------------------------------|-----------|-----------|
| 1304 | EXPENSES                             |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 2,605,517 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |           | 2,667,849 |
|      | FROM GRANTS AND DONATIONS TRUST      |           |           |
|      | FUND . . . . .                       |           | 250,000   |
|      | FROM LEGAL SERVICES TRUST FUND . . . |           | 3,384,083 |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST   |           |           |
|      | FUND . . . . .                       |           | 61,476    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|      |  |           |           |
|------|--|-----------|-----------|
|      | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .   |           | 427,086   |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 132,830   |
| 1305 | OPERATING CAPITAL OUTLAY   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 313,745   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 303,530   |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           | 150,000   |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .   |           | 883,391   |
|      | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .   |           | 44,114    |
| 1306 | LUMP SUM   |           |           |
|      | ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS  |           |           |
|      |  | POSITIONS | 50.00     |
|      | The positions in Specific Appropriation 1306 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation. |           |           |
| 1307 | SPECIAL CATEGORIES   |           |           |
|      | ACQUISITION OF MOTOR VEHICLES  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 53,927    |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 299,250   |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 68,823    |
| 1308 | SPECIAL CATEGORIES   |           |           |
|      | MEDICAID FRAUD INFORMANT REWARDS   |           |           |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 2,000,000 |
| 1309 | SPECIAL CATEGORIES   |           |           |
|      | ANTITRUST INVESTIGATIONS   |           |           |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .  |           | 1,485,697 |
| 1310 | SPECIAL CATEGORIES   |           |           |
|      | CONTRACTED SERVICES  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 157,884   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 2,769,731 |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           | 1,500,000 |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .   |           | 1,743,399 |
|      | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .   |           | 74,281    |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 875,000   |
| 1311 | SPECIAL CATEGORIES   |           |           |
|      | CONSUMER PROTECTION LITIGATION   |           |           |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .  |           | 4,889,048 |
| 1312 | SPECIAL CATEGORIES   |           |           |
|      | LITIGATION EXPENSES  |           |           |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .   |           | 46,500    |
| 1313 | SPECIAL CATEGORIES   |           |           |
|      | RISK MANAGEMENT INSURANCE  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 236,450   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 284,339   |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .   |           | 93,528    |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .  |           | 67,739    |
|      | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .   |           | 29,157    |
| 1314 | SPECIAL CATEGORIES   |           |           |
|      | SALARY INCENTIVE PAYMENTS  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 62,376    |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 97,661    |
| 1315 | SPECIAL CATEGORIES   |           |           |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 1,053     |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 351       |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .   |           | 1,068     |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |            |             |
|--|---|------------|-------------|
| 1316   | SPECIAL CATEGORIES  |            |             |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 118,779    |             |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 63,773      |
|  | FROM LEGAL SERVICES TRUST FUND . . . . .  |            | 111,974     |
|  | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .   |            | 40,091      |
|  | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .  |            | 7,973       |
|  | FROM OPERATING TRUST FUND . . . . .   |            | 386         |
| 1317   | DATA PROCESSING SERVICES  |            |             |
|  | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY  |            |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 1,383      |             |
| 1318   | DATA PROCESSING SERVICES  |            |             |
|  | OTHER DATA PROCESSING SERVICES  |            |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 12,483     |             |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 35,000      |
|  | FROM LEGAL SERVICES TRUST FUND . . . . .  |            | 223,053     |
| 1319   | DATA PROCESSING SERVICES  |            |             |
|  | NORTHWEST REGIONAL DATA CENTER (NWRDC)  |            |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 503        |             |
| TOTAL:                                       | CRIMINAL AND CIVIL LITIGATION   |            |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 28,800,986 |             |
|  | FROM TRUST FUNDS . . . . .  |            | 76,825,915  |
|  | TOTAL POSITIONS . . . . .   | 1,032.00   |             |
|  | TOTAL ALL FUNDS . . . . .   |            | 105,626,901 |
| PROGRAM: OFFICE OF STATEWIDE PROSECUTION     |   |            |             |
| PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME |   |            |             |
|  | APPROVED SALARY RATE  | 4,778,375  |             |
| 1320   | SALARIES AND BENEFITS   |            |             |
|  | POSITIONS   | 72.50      |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 5,878,106  |             |
|  | FROM CRIMES COMPENSATION TRUST FUND . . . . .   |            | 1,414       |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 286,133     |
|  | FROM OPERATING TRUST FUND . . . . .   |            | 177,193     |
| 1321   | SPECIAL CATEGORIES  |            |             |
|  | STATEWIDE PROSECUTION   |            |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 966,649    |             |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 39,602      |
|  | FROM OPERATING TRUST FUND . . . . .   |            | 810,204     |
| 1322   | SPECIAL CATEGORIES  |            |             |
|  | RISK MANAGEMENT INSURANCE   |            |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 12,804     |             |
|  | FROM OPERATING TRUST FUND . . . . .   |            | 13,466      |
| 1323   | SPECIAL CATEGORIES  |            |             |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 936        |             |
| 1324   | SPECIAL CATEGORIES  |            |             |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 24,667     |             |
|  | FROM OPERATING TRUST FUND . . . . .   |            | 2,303       |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |           |           |
|---|-----------|-----------|
| TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME |           |           |
| FROM GENERAL REVENUE FUND . . . . .                 | 6,883,162 |           |
| FROM TRUST FUNDS . . . . .                          |           | 1,330,315 |
|   |           |           |
| TOTAL POSITIONS . . . . .                           | 72.50     |           |
| TOTAL ALL FUNDS . . . . .                           |           | 8,213,477 |

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

|   |  |           |             |
|---|--|-----------|-------------|
| APPROVED SALARY RATE                                      |  | 814,285   |             |
|   |  |           |             |
| 1325  | SALARIES AND BENEFITS                  | POSITIONS | 15.00       |
|   | FROM ELECTIONS COMMISSION TRUST        |           |             |
|   | FUND . . . . .                         |           | 1,138,361   |
|   |  |           |             |
| 1326  | OTHER PERSONAL SERVICES                |           |             |
|   | FROM ELECTIONS COMMISSION TRUST        |           |             |
|   | FUND . . . . .                         |           | 76,354      |
|   |  |           |             |
| 1327  | EXPENSES                               |           |             |
|   | FROM ELECTIONS COMMISSION TRUST        |           |             |
|   | FUND . . . . .                         |           | 294,735     |
|   |  |           |             |
| 1328  | OPERATING CAPITAL OUTLAY               |           |             |
|   | FROM ELECTIONS COMMISSION TRUST        |           |             |
|   | FUND . . . . .                         |           | 10,000      |
|   |  |           |             |
| 1329  | SPECIAL CATEGORIES                     |           |             |
|   | TRANSFER TO DIVISION OF ADMINISTRATIVE |           |             |
|   | HEARINGS                               |           |             |
|   | FROM ELECTIONS COMMISSION TRUST        |           |             |
|   | FUND . . . . .                         |           | 18,836      |
|   |  |           |             |
| 1330  | SPECIAL CATEGORIES                     |           |             |
|   | CONTRACTED SERVICES                    |           |             |
|   | FROM ELECTIONS COMMISSION TRUST        |           |             |
|   | FUND . . . . .                         |           | 22,533      |
|   |  |           |             |
| 1331  | SPECIAL CATEGORIES                     |           |             |
|   | RISK MANAGEMENT INSURANCE              |           |             |
|   | FROM ELECTIONS COMMISSION TRUST        |           |             |
|   | FUND . . . . .                         |           | 12,115      |
|   |  |           |             |
| 1332  | SPECIAL CATEGORIES                     |           |             |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT   |           |             |
|   | SERVICES - HUMAN RESOURCES SERVICES    |           |             |
|   | PURCHASED PER STATEWIDE CONTRACT       |           |             |
|   | FROM ELECTIONS COMMISSION TRUST        |           |             |
|   | FUND . . . . .                         |           | 5,186       |
|   |  |           |             |
| TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT    |  |           |             |
| FROM TRUST FUNDS . . . . .                                |  |           | 1,578,120   |
|   |  |           |             |
| TOTAL POSITIONS . . . . .                                 | 15.00                                  |           |             |
| TOTAL ALL FUNDS . . . . .                                 |  |           | 1,578,120   |
|   |  |           |             |
| TOTAL: LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL |  |           |             |
| FROM GENERAL REVENUE FUND . . . . .                       | 53,556,115                             |           |             |
| FROM TRUST FUNDS . . . . .                                |  |           | 246,505,520 |
|   |  |           |             |
| TOTAL POSITIONS . . . . .                                 | 1,396.50                               |           |             |
| TOTAL ALL FUNDS . . . . .                                 |  |           | 300,061,635 |
| TOTAL APPROVED SALARY RATE . . . . .                      | 69,708,268                             |           |             |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL OF SECTION 4

|                                     |               |               |
|-------------------------------------|---------------|---------------|
| FROM GENERAL REVENUE FUND . . . . . | 3,794,216,751 |               |
| FROM TRUST FUNDS . . . . .          |               | 825,687,045   |
| TOTAL POSITIONS . . . . .           | 41,361.78     |               |
| TOTAL ALL FUNDS . . . . .           |               | 4,619,903,796 |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Environmental Protection, Fish and Wildlife Conservation Commission and the Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF,  
AND COMMISSIONER OF AGRICULTURE

PROGRAM: OFFICE OF THE COMMISSIONER AND  
ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

|       |  |            |            |
|-------|--|------------|------------|
|       | APPROVED SALARY RATE                   | 14,559,008 |            |
| 1333  | SALARIES AND BENEFITS                  | POSITIONS  | 305.00     |
|       | FROM GENERAL REVENUE FUND . . . . .    |            | 16,771,223 |
|       | FROM DIVISION OF LICENSING TRUST       |            |            |
|       | FUND . . . . .                         |            | 1,263,770  |
|       | FROM GENERAL INSPECTION TRUST FUND .   |            | 1,741,746  |
|       | FROM AGRICULTURAL EMERGENCY            |            |            |
|       | ERADICATION TRUST FUND . . . . .       |            | 975,897    |
| 1334  | OTHER PERSONAL SERVICES                |            |            |
|       | FROM GENERAL REVENUE FUND . . . . .    | 85,039     |            |
| 1335  | EXPENSES                               |            |            |
|       | FROM GENERAL REVENUE FUND . . . . .    | 1,390,918  |            |
|       | FROM DIVISION OF LICENSING TRUST       |            |            |
|       | FUND . . . . .                         |            | 209,425    |
|       | FROM GENERAL INSPECTION TRUST FUND .   |            | 258,371    |
|       | FROM AGRICULTURAL EMERGENCY            |            |            |
|       | ERADICATION TRUST FUND . . . . .       |            | 50,820     |
| 1335A | AID TO LOCAL GOVERNMENTS               |            |            |
|       | DOMESTIC MARIJUANA ERADICATION PROGRAM |            |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 500,000    |
| 1336  | OPERATING CAPITAL OUTLAY               |            |            |
|       | FROM GENERAL REVENUE FUND . . . . .    | 5,747      |            |
|       | FROM DIVISION OF LICENSING TRUST       |            |            |
|       | FUND . . . . .                         |            | 18,687     |
| 1337  | SPECIAL CATEGORIES                     |            |            |
|       | ACQUISITION OF MOTOR VEHICLES          |            |            |
|       | FROM AGRICULTURAL EMERGENCY            |            |            |
|       | ERADICATION TRUST FUND . . . . .       |            | 291,981    |
| 1338  | SPECIAL CATEGORIES                     |            |            |
|       | CONTRACTED SERVICES                    |            |            |
|       | FROM GENERAL REVENUE FUND . . . . .    | 231,408    |            |
|       | FROM DIVISION OF LICENSING TRUST       |            |            |
|       | FUND . . . . .                         |            | 11,500     |
|       | FROM GENERAL INSPECTION TRUST FUND .   |            | 25,000     |
| 1339  | SPECIAL CATEGORIES                     |            |            |
|       | RISK MANAGEMENT INSURANCE              |            |            |
|       | FROM GENERAL REVENUE FUND . . . . .    | 176,326    |            |
| 1340  | SPECIAL CATEGORIES                     |            |            |
|       | SALARY INCENTIVE PAYMENTS              |            |            |
|       | FROM GENERAL REVENUE FUND . . . . .    | 106,242    |            |
|       | FROM GENERAL INSPECTION TRUST FUND .   |            | 23,916     |
| 1341  | SPECIAL CATEGORIES                     |            |            |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT   |            |            |
|       | SERVICES - HUMAN RESOURCES SERVICES    |            |            |
|       | PURCHASED PER STATEWIDE CONTRACT       |            |            |
|       | FROM GENERAL REVENUE FUND . . . . .    | 74,223     |            |
|       | FROM DIVISION OF LICENSING TRUST       |            |            |
|       | FUND . . . . .                         |            | 7,514      |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |            |            |
|--|------------|------------|
| FROM GENERAL INSPECTION TRUST FUND . . . . .                 |            | 5,578      |
| FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . |            | 531        |
| TOTAL: AGRICULTURAL LAW ENFORCEMENT                          |            |            |
| FROM GENERAL REVENUE FUND . . . . .                          | 18,841,126 |            |
| FROM TRUST FUNDS . . . . .                                   |            | 5,384,736  |
| TOTAL POSITIONS . . . . .                                    | 305.00     |            |
| TOTAL ALL FUNDS . . . . .                                    |            | 24,225,862 |

AGRICULTURAL WATER POLICY COORDINATION

|  |            |           |
|--|------------|-----------|
| APPROVED SALARY RATE                         | 2,823,392  |           |
| 1342 SALARIES AND BENEFITS POSITIONS         | 51.00      |           |
| FROM GENERAL REVENUE FUND . . . . .          | 128,510    |           |
| FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 355,595   |
| FROM LAND ACQUISITION TRUST FUND . . . . .   |            | 3,539,490 |
| 1343 EXPENSES                                |            |           |
| FROM LAND ACQUISITION TRUST FUND . . . . .   |            | 482,963   |
| 1344 SPECIAL CATEGORIES                      |            |           |
| NITRATE RESEARCH AND REMEDIATION             |            |           |
| FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 615,872   |
| 1345 SPECIAL CATEGORIES                      |            |           |
| RISK MANAGEMENT INSURANCE                    |            |           |
| FROM LAND ACQUISITION TRUST FUND . . . . .   |            | 13,189    |
| 1346 SPECIAL CATEGORIES                      |            |           |
| AGRICULTURAL NONPOINT SOURCES BEST           |            |           |
| MANAGEMENT PRACTICES IMPLEMENTATION          |            |           |
| FROM GENERAL REVENUE FUND . . . . .          | 32,597,449 |           |
| FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 1,400,000 |

From the funds in Specific Appropriation 1346, \$8,800,000 in recurring funds from the General Revenue Fund is provided for the operations and maintenance of the Hybrid Wetland Treatment Systems.

From the funds in Specific Appropriation 1346, \$5,100,000 in recurring funds from the General Revenue Fund is provided for the operations and maintenance of the Floating Aquatic Vegetative Tilling Systems.

|   |            |            |
|---|------------|------------|
| 1347 SPECIAL CATEGORIES                       |            |            |
| TRANSFER TO DEPARTMENT OF MANAGEMENT          |            |            |
| SERVICES - HUMAN RESOURCES SERVICES           |            |            |
| PURCHASED PER STATEWIDE CONTRACT              |            |            |
| FROM GENERAL REVENUE FUND . . . . .           | 639        |            |
| FROM GENERAL INSPECTION TRUST FUND . . . . .  |            | 327        |
| FROM LAND ACQUISITION TRUST FUND . . . . .    |            | 13,599     |
| TOTAL: AGRICULTURAL WATER POLICY COORDINATION |            |            |
| FROM GENERAL REVENUE FUND . . . . .           | 32,726,598 |            |
| FROM TRUST FUNDS . . . . .                    |            | 6,421,035  |
| TOTAL POSITIONS . . . . .                     | 51.00      |            |
| TOTAL ALL FUNDS . . . . .                     |            | 39,147,633 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|  |            |           |
|--|------------|-----------|
| APPROVED SALARY RATE                         | 10,131,458 |           |
| 1348 SALARIES AND BENEFITS POSITIONS         | 185.25     |           |
| FROM GENERAL REVENUE FUND . . . . .          | 6,895,673  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .     |            | 6,482,794 |
| FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 3,857     |
| FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 837,742   |
| 1349 OTHER PERSONAL SERVICES                 |            |           |
| FROM GENERAL REVENUE FUND . . . . .          | 244,155    |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .     |            | 45,643    |
| 1350 EXPENSES                                |            |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .     |            | 1,452,191 |
| FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 157,532   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                       |  |            |                    |
|-----------------------|--|------------|--------------------|
|                       | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .  |            | 51,881             |
| 1351                  | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 3,614      |                    |
| 1352A                 | SPECIAL CATEGORIES<br>TRANSFER TO AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND<br>FROM GENERAL REVENUE FUND . . . . .  | 9,710,000  |                    |
| 1353                  | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | 24,809             |
| 1354                  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .   | 101,000    | 618,000<br>899,574 |
| 1355                  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | 24,328     | 97,873             |
| 1356                  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 7,500      |                    |
| 1357                  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . . | 37,195     | 18,830<br>333      |
| 1357A                 | FIXED CAPITAL OUTLAY<br>ROOF REPLACEMENT MAYO BUILDING TALLAHASSEE<br>FROM GENERAL REVENUE FUND . . . . .  | 500,000    |                    |
| 1357B                 | FIXED CAPITAL OUTLAY<br>ROOF REPLACEMENT CONNER COMPLEX<br>TALLAHASSEE<br>FROM GENERAL REVENUE FUND . . . . .  | 600,000    |                    |
| 1357C                 | FIXED CAPITAL OUTLAY<br>REPAIRS AND IMPROVEMENTS - HEATING,<br>VENTILATION, AND AIR-CONDITIONING - DOYLE<br>CONNER BUILDING<br>FROM GENERAL INSPECTION TRUST FUND . . . . .  |            | 1,160,000          |
| 1357D                 | FIXED CAPITAL OUTLAY<br>RENOVATIONS, REPAIRS, AND IMPROVEMENTS -<br>BRONSON DIAGNOSTIC LABORATORY<br>FROM GENERAL REVENUE FUND . . . . .   | 1,212,750  |                    |
| TOTAL:                | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 19,336,215 | 11,851,059         |
|                       | TOTAL POSITIONS . . . . .  | 185.25     |                    |
|                       | TOTAL ALL FUNDS . . . . .  |            | 31,187,274         |
| DIVISION OF LICENSING |  |            |                    |
|                       | APPROVED SALARY RATE   | 9,666,883  |                    |
| 1358                  | SALARIES AND BENEFITS POSITIONS<br>FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .  | 277.00     | 14,837,577         |
| 1359                  | OTHER PERSONAL SERVICES<br>FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .  |            | 2,141,553          |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |   |        |  |            |
|--------|---|--------|--|------------|
| 1360   | EXPENSES<br>FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .  |        |  | 4,244,941  |
| 1361   | OPERATING CAPITAL OUTLAY<br>FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .  |        |  | 349,130    |
| 1363   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .   |        |  | 9,990,177  |
| 1364   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .   |        |  | 69,043     |
| 1365   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM DIVISION OF LICENSING TRUST<br>FUND . . . . . |        |  | 84,480     |
| TOTAL: | DIVISION OF LICENSING<br>FROM TRUST FUNDS . . . . .   |        |  | 31,716,901 |
|        | TOTAL POSITIONS . . . . .   | 277.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .   |        |  | 31,716,901 |

OFFICE OF ENERGY

|      |  |           |        |           |
|------|--|-----------|--------|-----------|
|      | APPROVED SALARY RATE   | 605,934   |        |           |
| 1366 | SALARIES AND BENEFITS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | POSITIONS | 14.00  | 1,112,389 |
| 1367 | OTHER PERSONAL SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |           |        | 127,165   |
| 1368 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 47,212 | 851,607   |
| 1369 | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |           |        | 2,500     |
| 1370 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |           |        | 28,193    |
| 1371 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |           |        | 52,687    |
| 1372 | SPECIAL CATEGORIES<br>NATURAL GAS FUEL FLEET VEHICLE REBATE<br>PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |           |        | 1,000,000 |
| 1373 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |           |        | 4,293     |
| 1374 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FEDERAL GRANTS TRUST FUND . . . . .          |           |        | 3,027     |
| 1375 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>UNITED STATES DEPARTMENT OF ENERGY SPECIAL<br>PROJECTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . . |           |        | 850,000   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                     |        |           |
|-------------------------------------|--------|-----------|
| TOTAL: OFFICE OF ENERGY             |        |           |
| FROM GENERAL REVENUE FUND . . . . . | 47,212 |           |
| FROM TRUST FUNDS . . . . .          |        | 4,031,861 |
|                                     |        |           |
| TOTAL POSITIONS . . . . .           | 14.00  |           |
| TOTAL ALL FUNDS . . . . .           |        | 4,079,073 |

PROGRAM: FOREST AND RESOURCE PROTECTION

FLORIDA FOREST SERVICE

|  |            |            |
|--|------------|------------|
| APPROVED SALARY RATE   | 46,040,477 |            |
|  |            |            |
| 1376 SALARIES AND BENEFITS POSITIONS   | 1,177.00   |            |
| FROM GENERAL REVENUE FUND . . . . .  | 14,023,891 |            |
| FROM FEDERAL GRANTS TRUST FUND . . .   |            | 2,691,979  |
| FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .                          |            | 1,081,727  |
| FROM INCIDENTAL TRUST FUND . . . . .   |            | 6,345,890  |
| FROM LAND ACQUISITION TRUST FUND . .   |            | 45,392,942 |
|  |            |            |
| 1377 OTHER PERSONAL SERVICES   |            |            |
| FROM FEDERAL GRANTS TRUST FUND . . .   |            | 507,563    |
| FROM INCIDENTAL TRUST FUND . . . . .   |            | 471,009    |
| FROM LAND ACQUISITION TRUST FUND . .   |            | 888,200    |
|  |            |            |
| 1378 EXPENSES  |            |            |
| FROM FEDERAL GRANTS TRUST FUND . . .   |            | 1,437,263  |
| FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .                          |            | 50,000     |
| FROM INCIDENTAL TRUST FUND . . . . .   |            | 4,974,124  |
| FROM LAND ACQUISITION TRUST FUND . .   |            | 8,111,569  |
|  |            |            |
| 1379 AID TO LOCAL GOVERNMENTS<br>AMERICA THE BEAUTIFUL PROGRAM                           |            |            |
| FROM FEDERAL GRANTS TRUST FUND . . .   |            | 1,325,546  |
|  |            |            |
| 1380 AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - VOLUNTEER FIRE<br>ASSISTANCE          |            |            |
| FROM FEDERAL GRANTS TRUST FUND . . .   |            | 275,763    |
|  |            |            |
| 1381 AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - RURAL COMMUNITY FIRE<br>PROTECTION    |            |            |
| FROM FEDERAL GRANTS TRUST FUND . . .   |            | 72,589     |
|  |            |            |
| 1382 AID TO LOCAL GOVERNMENTS<br>STATE FOREST RECEIPT DISTRIBUTION                       |            |            |
| FROM INCIDENTAL TRUST FUND . . . . .   |            | 595,000    |
|  |            |            |
| 1383 OPERATING CAPITAL OUTLAY  |            |            |
| FROM FEDERAL GRANTS TRUST FUND . . .   |            | 617,775    |
| FROM LAND ACQUISITION TRUST FUND . .   |            | 236,299    |
|  |            |            |
| 1384 SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES                                 |            |            |
| FROM FEDERAL GRANTS TRUST FUND . . .   |            | 100,000    |
| FROM LAND ACQUISITION TRUST FUND . .   |            | 104,000    |
|  |            |            |
| 1385 SPECIAL CATEGORIES<br>FORESTRY WILDFIRE PROTECTION/SUPPRESSION<br>EQUIPMENT         |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | 6,000,000  |            |
| FROM INCIDENTAL TRUST FUND . . . . .   |            | 156,868    |
| FROM LAND ACQUISITION TRUST FUND . .   |            | 838,570    |
|  |            |            |
| 1385A SPECIAL CATEGORIES<br>TRANSFER TO AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | 921,000    |            |
|  |            |            |
| 1386 SPECIAL CATEGORIES<br>OFF-HIGHWAY VEHICLE RECREATION PROGRAM                        |            |            |
| FROM INCIDENTAL TRUST FUND . . . . .   |            | 645,000    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |  |            |  |
|--------|--|------------|--|
| 1387   | SPECIAL CATEGORIES<br>LAND MANAGEMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . .  |            | 5,386,703                                  |
| 1388   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .<br>FROM INCIDENTAL TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .                     |            | 1,518,687<br>200,000<br>477,107<br>802,137 |
| 1389   | SPECIAL CATEGORIES<br>ON-CALL FEES<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .<br>FROM INCIDENTAL TRUST FUND . . . . .  |            | 333,296<br>10,000                          |
| 1390   | SPECIAL CATEGORIES<br>OVERTIME<br>FROM LAND ACQUISITION TRUST FUND . . . . .   |            | 135,172                                    |
| 1391   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INCIDENTAL TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .   | 1,408,744  | 322,926<br>143,331                         |
| 1391A  | SPECIAL CATEGORIES<br>AIRCRAFT PURCHASE<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .   |            | 671,000                                    |
| 1392   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INCIDENTAL TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 176,696    | 33,246<br>153,206                          |
| 1393   | FIXED CAPITAL OUTLAY<br>MODULAR OFFICES<br>FROM LAND ACQUISITION TRUST FUND . . . . .  |            | 130,000                                    |
| 1393A  | FIXED CAPITAL OUTLAY<br>CONSERVATION AND RURAL LAND PROTECTION<br>EASEMENTS AND AGREEMENTS<br>FROM FLORIDA FOREVER PROGRAM TRUST<br>FUND . . . . .   |            | 5,250,000                                  |
| 1393B  | FIXED CAPITAL OUTLAY<br>LAND ACQUISITION<br>FROM FLORIDA FOREVER PROGRAM TRUST<br>FUND . . . . .   |            | 2,250,000                                  |
| 1393C  | FIXED CAPITAL OUTLAY<br>ROADS, BRIDGES, AND STREAM CROSSING<br>MAINTENANCE - DIVISION OF FORESTRY<br>FROM GENERAL REVENUE FUND . . . . .   | 1,000,000  |  |
| 1394   | FIXED CAPITAL OUTLAY<br>REPLACE FORESTRY STATIONS - STATEWIDE<br>FROM INCIDENTAL TRUST FUND . . . . .  |            | 1,000,000                                  |
| TOTAL: | FLORIDA FOREST SERVICE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 23,530,331 | 95,736,487                                 |
|        | TOTAL POSITIONS . . . . .  | 1,177.00   |  |
|        | TOTAL ALL FUNDS . . . . .  |            | 119,266,818                                |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

OFFICE OF AGRICULTURE TECHNOLOGY SERVICES

|      |                                      |           |           |
|------|--------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                 | 2,991,523 |           |
| 1395 | SALARIES AND BENEFITS                | POSITIONS | 54.00     |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 2,236,129 |
|      | FROM DIVISION OF LICENSING TRUST     |           |           |
|      | FUND . . . . .                       |           | 60,431    |
|      | FROM GENERAL INSPECTION TRUST FUND . |           | 1,848,582 |
| 1396 | OTHER PERSONAL SERVICES              |           |           |
|      | FROM GENERAL INSPECTION TRUST FUND . |           | 47,348    |
| 1397 | EXPENSES                             |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 55,000    |           |
|      | FROM DIVISION OF LICENSING TRUST     |           |           |
|      | FUND . . . . .                       |           | 263,632   |
|      | FROM GENERAL INSPECTION TRUST FUND . |           | 3,299,287 |

From the funds provided in Specific Appropriation 1397, \$55,000 in nonrecurring funds from the General Revenue Fund is provided for technology research and advisory services (Senate Form 1558).

|       |  |       |            |
|-------|--|-------|------------|
| 1398  | OPERATING CAPITAL OUTLAY               |       |            |
|       | FROM GENERAL INSPECTION TRUST FUND .   |       | 179,000    |
| 1399  | SPECIAL CATEGORIES                     |       |            |
|       | CONTRACTED SERVICES                    |       |            |
|       | FROM GENERAL INSPECTION TRUST FUND .   |       | 785,505    |
| 1400  | SPECIAL CATEGORIES                     |       |            |
|       | RISK MANAGEMENT INSURANCE              |       |            |
|       | FROM GENERAL INSPECTION TRUST FUND .   |       | 10,371     |
| 1401  | SPECIAL CATEGORIES                     |       |            |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT   |       |            |
|       | SERVICES - HUMAN RESOURCES SERVICES    |       |            |
|       | PURCHASED PER STATEWIDE CONTRACT       |       |            |
|       | FROM GENERAL REVENUE FUND . . . . .    | 6,236 |            |
|       | FROM DIVISION OF LICENSING TRUST       |       |            |
|       | FUND . . . . .                         |       | 327        |
|       | FROM GENERAL INSPECTION TRUST FUND .   |       | 9,505      |
| 1401A | SPECIAL CATEGORIES                     |       |            |
|       | REGULATORY LIFECYCLE MANAGEMENT SYSTEM |       |            |
|       | FROM DIVISION OF LICENSING TRUST       |       |            |
|       | FUND . . . . .                         |       | 13,292,708 |

From the funds in Specific Appropriation 1401A, \$13,292,708 in nonrecurring funds from the Division of Licensing Trust Fund is provided for the Regulatory Lifecycle Management System project. Of these funds, \$9,969,531 shall be placed in reserve. The department is authorized to submit quarterly budget amendments to request release of funds pursuant to the provisions of chapter 216, Florida Statutes, and based on the department's planned quarterly expenditures. The budget amendments shall include a detailed operational work plan, project spending plan, and progress made to date for each project milestone, planned and actual deliverable completion dates, planned and actual costs incurred, and any current project issues and risks. The department shall submit independent verification and validation assessments and quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House of Representatives Appropriations Committee.

|        |   |           |            |
|--------|---|-----------|------------|
| TOTAL: | OFFICE OF AGRICULTURE TECHNOLOGY SERVICES |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .       | 2,297,365 |            |
|        | FROM TRUST FUNDS . . . . .                |           | 19,796,696 |
|        | TOTAL POSITIONS . . . . .                 | 54.00     |            |
|        | TOTAL ALL FUNDS . . . . .                 |           | 22,094,061 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

|        |  |            |           |            |
|--------|--|------------|-----------|------------|
|        | APPROVED SALARY RATE                         | 12,391,406 |           |            |
| 1402   | SALARIES AND BENEFITS                        | POSITIONS  | 298.00    |            |
|        | FROM GENERAL REVENUE FUND . . . . .          |            | 2,129,576 |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            |           | 1,629,042  |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |            |           | 13,713,822 |
| 1403   | OTHER PERSONAL SERVICES                      |            |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .          |            | 50,341    |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            |           | 124,281    |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |            |           | 326,360    |
| 1404   | EXPENSES                                     |            |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .          |            | 487,347   |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            |           | 732,195    |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |            |           | 1,732,027  |
| 1405   | OPERATING CAPITAL OUTLAY                     |            |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .          |            | 20,500    |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            |           | 250,747    |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |            |           | 37,333     |
| 1406   | SPECIAL CATEGORIES                           |            |           |            |
|        | ACQUISITION OF MOTOR VEHICLES                |            |           |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            |           | 26,570     |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |            |           | 105,367    |
| 1407   | SPECIAL CATEGORIES                           |            |           |            |
|        | CONTRACTED SERVICES                          |            |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .          |            | 254,960   |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            |           | 370,707    |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |            |           | 365,000    |
| 1408   | SPECIAL CATEGORIES                           |            |           |            |
|        | RISK MANAGEMENT INSURANCE                    |            |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .          |            | 36,155    |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |            |           | 71,277     |
| 1409   | SPECIAL CATEGORIES                           |            |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT         |            |           |            |
|        | SERVICES - HUMAN RESOURCES SERVICES          |            |           |            |
|        | PURCHASED PER STATEWIDE CONTRACT             |            |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .          |            | 12,569    |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |            |           | 70,727     |
| TOTAL: | FOOD SAFETY INSPECTION AND ENFORCEMENT       |            |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .          |            | 2,991,448 |            |
|        | FROM TRUST FUNDS . . . . .                   |            |           | 19,555,455 |
|        | TOTAL POSITIONS . . . . .                    |            | 298.00    |            |
|        | TOTAL ALL FUNDS . . . . .                    |            |           | 22,546,903 |

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

|      |  |           |         |           |
|------|--|-----------|---------|-----------|
|      | APPROVED SALARY RATE                         | 8,141,758 |         |           |
| 1410 | SALARIES AND BENEFITS                        | POSITIONS | 183.00  |           |
|      | FROM GENERAL REVENUE FUND . . . . .          |           | 768,632 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           |         | 451,617   |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |           |         | 7,247,031 |
|      | FROM PEST CONTROL TRUST FUND . . . . .       |           |         | 3,328,989 |
| 1411 | OTHER PERSONAL SERVICES                      |           |         |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           |         | 153,792   |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |           |         | 211,740   |
|      | FROM PEST CONTROL TRUST FUND . . . . .       |           |         | 12,010    |
| 1412 | EXPENSES                                     |           |         |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           |         | 338,295   |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |           |         | 940,632   |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |   |  |           |
|------|---|--|-----------|
|      | FROM PEST CONTROL TRUST FUND . . . .  |  | 394,514   |
| 1413 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - OPERATION CLEAN SWEEP<br>FROM GENERAL INSPECTION TRUST FUND . |  | 100,000   |
| 1414 | AID TO LOCAL GOVERNMENTS<br>MOSQUITO CONTROL PROGRAM<br>FROM GENERAL INSPECTION TRUST FUND .                |  | 2,660,000 |

Of the funds provided in Specific Appropriation 1414, \$500,000 from the General Inspection Trust Fund shall be used to support personnel at the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory to perform applied research to develop and test formulations, application techniques, and procedures of pesticides and biological control agents for the control of arthropods.

Of the funds provided in Specific Appropriation 1414, \$500,000 from the General Inspection Trust Fund shall be used for competitive grants as approved by the department for applied and basic research into the practical methods of control to be used by local mosquito control agencies, including research into the prevention of mosquito-borne illnesses. The research may be conducted by any public university or college in Florida.

|        |  |         |            |
|--------|--|---------|------------|
| 1415   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 1,513   |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . .   |         | 102,500    |
| 1416   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM FEDERAL GRANTS TRUST FUND . . .  |         | 125,000    |
| 1417   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 102,958 |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . .   |         | 296,278    |
|        | FROM GENERAL INSPECTION TRUST FUND .   |         | 200,124    |
|        | FROM PEST CONTROL TRUST FUND . . . .   |         | 206,425    |
| 1418   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 51,362  |            |
|        | FROM GENERAL INSPECTION TRUST FUND .   |         | 32,778     |
| 1419   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 16,685  |            |
|        | FROM GENERAL INSPECTION TRUST FUND .   |         | 28,730     |
|        | FROM PEST CONTROL TRUST FUND . . . .   |         | 14,435     |
| TOTAL: | AGRICULTURAL ENVIRONMENTAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 941,150 |            |
|        | FROM TRUST FUNDS . . . . .   |         | 16,844,890 |
|        | TOTAL POSITIONS . . . . .  | 183.00  |            |
|        | TOTAL ALL FUNDS . . . . .  |         | 17,786,040 |

CONSUMER PROTECTION

|      |  |                  |            |
|------|--|------------------|------------|
|      | APPROVED SALARY RATE   | 10,892,235       |            |
| 1420 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . . | 282.00<br>51,413 |            |
|      | FROM GENERAL INSPECTION TRUST FUND .                                   |                  | 15,220,621 |
| 1421 | OTHER PERSONAL SERVICES<br>FROM GENERAL INSPECTION TRUST FUND .        |                  | 222,520    |
| 1422 | EXPENSES<br>FROM GENERAL INSPECTION TRUST FUND .                       |                  | 2,798,984  |
| 1423 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL INSPECTION TRUST FUND .       |                  | 75,437     |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |  |        |            |
|--------|--|--------|------------|
| 1424   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL INSPECTION TRUST FUND .  |        | 979,533    |
| 1425   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL INSPECTION TRUST FUND .  |        | 369,617    |
| 1426   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 319    |            |
|        | FROM GENERAL INSPECTION TRUST FUND .   |        | 86,555     |
| TOTAL: | CONSUMER PROTECTION<br>FROM GENERAL REVENUE FUND . . . . .   | 51,732 |            |
|        | FROM TRUST FUNDS . . . . .   |        | 19,753,267 |
|        | TOTAL POSITIONS . . . . .  | 282.00 |            |
|        | TOTAL ALL FUNDS . . . . .  |        | 19,804,999 |

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT  
FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

|       |  |           |           |
|-------|--|-----------|-----------|
|       | APPROVED SALARY RATE   | 5,139,501 |           |
| 1427  | SALARIES AND BENEFITS POSITIONS  | 121.00    |           |
|       | FROM CITRUS INSPECTION TRUST FUND .  |           | 4,793,924 |
|       | FROM FEDERAL GRANTS TRUST FUND . . .   |           | 627,457   |
|       | FROM GENERAL INSPECTION TRUST FUND .   |           | 2,384,684 |
| 1428  | OTHER PERSONAL SERVICES<br>FROM CITRUS INSPECTION TRUST FUND .   |           | 718,139   |
|       | FROM FEDERAL GRANTS TRUST FUND . . .   |           | 7,500     |
|       | FROM GENERAL INSPECTION TRUST FUND .   |           | 948,706   |
| 1429  | EXPENSES<br>FROM CITRUS INSPECTION TRUST FUND .  |           | 883,880   |
|       | FROM FEDERAL GRANTS TRUST FUND . . .   |           | 319,339   |
|       | FROM GENERAL INSPECTION TRUST FUND .   |           | 567,529   |
| 1430  | OPERATING CAPITAL OUTLAY<br>FROM CITRUS INSPECTION TRUST FUND .  |           | 10,000    |
|       | FROM GENERAL INSPECTION TRUST FUND .   |           | 23,710    |
| 1432  | SPECIAL CATEGORIES<br>AUTOMATED TESTING EQUIPMENT<br>FROM CITRUS INSPECTION TRUST FUND .   |           | 216,041   |
| 1432A | SPECIAL CATEGORIES<br>TRANSFER TO AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND<br>FROM GENERAL REVENUE FUND . . . . .                            | 4,500,000 |           |
| 1432B | SPECIAL CATEGORIES<br>TRANSFER GENERAL REVENUE TO CITRUS<br>INSPECTION TRUST FUND<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . . |           | 2,500,000 |
| 1433  | SPECIAL CATEGORIES<br>CITRUS RESEARCH<br>FROM GENERAL REVENUE FUND . . . . .   | 6,000,000 |           |
|       | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .  |           | 2,000,000 |

From the funds in Specific Appropriation 1433, \$6,000,000 in nonrecurring funds from the General Revenue Fund and \$2,000,000 from the Agricultural Emergency Eradication Trust Fund shall be transferred to the Citrus Research and Development Foundation, Inc., to conduct, or cause to be conducted, research projects on citrus disease, pursuant to section 581.031(32), Florida Statutes.

The Citrus Research and Development Foundation shall hold public

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

meetings that includes reporting results of completed research projects, current research and planned research projects on citrus disease, including but not limited to citrus canker and greening. Scientists, growers, and industry representatives must be represented at the meetings.

|   |   |            |            |
|---|---|------------|------------|
| 1434  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES   |            |            |
|   | FROM CITRUS INSPECTION TRUST FUND .   |            | 123,428    |
|   | FROM FEDERAL GRANTS TRUST FUND . . .  |            | 268,122    |
|   | FROM GENERAL INSPECTION TRUST FUND .  |            | 53,762     |
| 1435  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - MARKETING ORDERS  |            |            |
|   | FROM CITRUS INSPECTION TRUST FUND .   |            | 3,167,237  |
|   | FROM GENERAL INSPECTION TRUST FUND .  |            | 569,082    |
| 1436  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |            |            |
|   | FROM CITRUS INSPECTION TRUST FUND .   |            | 55,880     |
|   | FROM GENERAL INSPECTION TRUST FUND .  |            | 103,778    |
| 1437  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |            |            |
|   | FROM CITRUS INSPECTION TRUST FUND .   |            | 61,125     |
|   | FROM FEDERAL GRANTS TRUST FUND . . .  |            | 1,978      |
|   | FROM GENERAL INSPECTION TRUST FUND .  |            | 18,223     |
| TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT |   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 10,500,000 |            |
|   | FROM TRUST FUNDS . . . . .  |            | 20,423,524 |
|   | TOTAL POSITIONS . . . . .   | 121.00     |            |
|   | TOTAL ALL FUNDS . . . . .   |            | 30,923,524 |

AGRICULTURAL PRODUCTS MARKETING

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE   | 4,254,381 |           |
| 1438 | SALARIES AND BENEFITS POSITIONS                                  | 104.00    |           |
|      | FROM GENERAL REVENUE FUND . . . . .                              | 529,733   |           |
|      | FROM GENERAL INSPECTION TRUST FUND .                             |           | 622,265   |
|      | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .  |           | 1,681,533 |
|      | FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . . |           | 2,323,872 |
|      | FROM SALTWATER PRODUCTS PROMOTION<br>TRUST FUND . . . . .        |           | 939,947   |
|      | FROM FLORIDA AGRICULTURAL<br>PROMOTION CAMPAIGN TRUST FUND . . . |           | 47,523    |
| 1439 | OTHER PERSONAL SERVICES  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                              | 8,600     |           |
|      | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .  |           | 27,635    |
|      | FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . . |           | 26,400    |
| 1440 | EXPENSES   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                              | 98,541    |           |
|      | FROM GENERAL INSPECTION TRUST FUND .                             |           | 495,649   |
|      | FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . . |           | 848,391   |
|      | FROM SALTWATER PRODUCTS PROMOTION<br>TRUST FUND . . . . .        |           | 154,408   |
|      | FROM VITICULTURE TRUST FUND . . . . .                            |           | 9,580     |
|      | FROM FLORIDA AGRICULTURAL<br>PROMOTION CAMPAIGN TRUST FUND . . . |           | 188,858   |
| 1441 | OPERATING CAPITAL OUTLAY   |           |           |
|      | FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . . |           | 10,500    |

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|       |   |           |  |
|-------|---|-----------|--|
| 1443  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - VITICULTURE PROGRAM<br>FROM VITICULTURE TRUST FUND . . . . .  |           | 700,000                                |
| 1444  | SPECIAL CATEGORIES<br>FLORIDA AGRICULTURE PROMOTION CAMPAIGN<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .  | 3,490,000 | 2,810,000                              |
| 1444A | SPECIAL CATEGORIES<br>TRANSFER TO AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND<br>FROM GENERAL REVENUE FUND . . . . .   | 1,500,000 |  |
| 1445  | SPECIAL CATEGORIES<br>FEDERAL VALUE OF PRODUCTION SPECIALTY CROP<br>GRANT<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 4,074,160                              |
| 1446  | SPECIAL CATEGORIES<br>FEDERAL SUPPORT FOR FLORIDA AGRICULTURE<br>PROMOTIONS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 206,586                                |
| 1447  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .<br>FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . .<br>FROM SALTWATER PRODUCTS PROMOTION<br>TRUST FUND . . . . .<br>FROM FLORIDA AGRICULTURAL<br>PROMOTION CAMPAIGN TRUST FUND . . . . .   | 15,219    | 112,460<br>38,600<br>150,000<br>75,000 |
| 1448  | SPECIAL CATEGORIES<br>AGRICULTURAL LEADERSHIP AND EDUCATION<br>FROM GENERAL INSPECTION TRUST FUND . . . . .   |           | 300,000                                |
| 1449  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .<br>FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . .<br>FROM SALTWATER PRODUCTS PROMOTION<br>TRUST FUND . . . . .   | 12,949    | 16,429<br>39,728<br>8,293              |
| 1450  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .<br>FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . .<br>FROM SALTWATER PRODUCTS PROMOTION<br>TRUST FUND . . . . .<br>FROM FLORIDA AGRICULTURAL<br>PROMOTION CAMPAIGN TRUST FUND . . . . . | 17,027    | 2,021<br>11,658<br>4,500<br>225        |
| 1451  | FIXED CAPITAL OUTLAY<br>MAINTENANCE AND REPAIRS STATE FARMERS'<br>MARKETS - STATEWIDE<br>FROM GENERAL REVENUE FUND . . . . .  | 437,250   |  |
| 1452  | FIXED CAPITAL OUTLAY<br>CODE AND LIFE SAFETY - STATE FARMERS'<br>MARKETS - STATEWIDE<br>FROM GENERAL REVENUE FUND . . . . .   | 350,000   |  |
| 1452A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FLORIDA HORSE PARK<br>FROM GENERAL REVENUE FUND . . . . .   | 500,000   |  |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Funds in Specific Appropriation 1452A are provided for the Florida Horse Park (Senate Form 1648).

1452B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 AGRICULTURAL PROMOTION AND EDUCATION  
 FACILITIES  
 FROM GENERAL REVENUE FUND . . . . . 5,450,000

From the funds provided in Specific Appropriation 1452B, \$5,450,000 in nonrecurring funds from the General Revenue Fund shall be used for the following:

|  |           |
|--|-----------|
| Arcadia Rodeo Equestrian Facility.....                   | 300,000   |
| Bradford County Fair Association (Senate Form 2479)..... | 4,000,000 |
| Manatee River Fair Association.....                      | 450,000   |
| Marion County Southeastern Livestock Pavilion.....       | 200,000   |
| Northeast Florida Fair Association.....                  | 300,000   |
| Pasco County Fair Association .....                      | 200,000   |

|  |            |            |
|--|------------|------------|
| TOTAL: AGRICULTURAL PRODUCTS MARKETING |            |            |
| FROM GENERAL REVENUE FUND . . . . .    | 12,409,319 |            |
| FROM TRUST FUNDS . . . . .             |            | 15,926,221 |
| TOTAL POSITIONS . . . . .              | 104.00     |            |
| TOTAL ALL FUNDS . . . . .              |            | 28,335,540 |

AQUACULTURE

APPROVED SALARY RATE 1,918,798

|  |           |         |
|--|-----------|---------|
| 1453 SALARIES AND BENEFITS POSITIONS 44.00 |           |         |
| FROM GENERAL REVENUE FUND . . . . .        | 1,909,980 |         |
| FROM GENERAL INSPECTION TRUST FUND .       |           | 853,793 |
| 1454 OTHER PERSONAL SERVICES               |           |         |
| FROM FEDERAL GRANTS TRUST FUND . . .       |           | 19,700  |
| FROM GENERAL INSPECTION TRUST FUND .       |           | 30,532  |
| 1455 EXPENSES                              |           |         |
| FROM GENERAL REVENUE FUND . . . . .        | 400,173   |         |
| FROM FEDERAL GRANTS TRUST FUND . . .       |           | 29,000  |
| FROM GENERAL INSPECTION TRUST FUND .       |           | 285,966 |
| 1456 OPERATING CAPITAL OUTLAY              |           |         |
| FROM GENERAL REVENUE FUND . . . . .        | 20,000    |         |
| FROM GENERAL INSPECTION TRUST FUND .       |           | 12,600  |
| 1458 SPECIAL CATEGORIES                    |           |         |
| CONTRACTED SERVICES                        |           |         |
| FROM GENERAL REVENUE FUND . . . . .        | 80,000    |         |
| FROM FEDERAL GRANTS TRUST FUND . . .       |           | 700     |
| FROM GENERAL INSPECTION TRUST FUND .       |           | 85,000  |
| 1459 SPECIAL CATEGORIES                    |           |         |
| OYSTER PLANTING                            |           |         |
| FROM GENERAL INSPECTION TRUST FUND .       |           | 160,000 |
| 1460 SPECIAL CATEGORIES                    |           |         |
| RISK MANAGEMENT INSURANCE                  |           |         |
| FROM GENERAL REVENUE FUND . . . . .        | 9,502     |         |
| FROM GENERAL INSPECTION TRUST FUND .       |           | 4,734   |
| 1461 SPECIAL CATEGORIES                    |           |         |
| TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |         |
| SERVICES - HUMAN RESOURCES SERVICES        |           |         |
| PURCHASED PER STATEWIDE CONTRACT           |           |         |
| FROM GENERAL REVENUE FUND . . . . .        | 11,412    |         |
| FROM GENERAL INSPECTION TRUST FUND .       |           | 3,312   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                     |           |           |
|-------------------------------------|-----------|-----------|
| TOTAL: AQUACULTURE                  |           |           |
| FROM GENERAL REVENUE FUND . . . . . | 2,431,067 |           |
| FROM TRUST FUNDS . . . . .          |           | 1,485,337 |
|                                     |           |           |
| TOTAL POSITIONS . . . . .           | 44.00     |           |
| TOTAL ALL FUNDS . . . . .           |           | 3,916,404 |

ANIMAL PEST AND DISEASE CONTROL

|  |   |           |           |            |
|--|---|-----------|-----------|------------|
| APPROVED SALARY RATE                   |   |           | 5,520,977 |            |
|  |   |           |           |            |
| 1462                                   | SALARIES AND BENEFITS   | POSITIONS | 118.00    |            |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 5,861,974 |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           |           | 463,232    |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           |           | 804,166    |
|  | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .  |           |           | 419,667    |
|  |   |           |           |            |
| 1463                                   | OTHER PERSONAL SERVICES   |           |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 12,104    |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           |           | 147,620    |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           |           | 117,454    |
|  |   |           |           |            |
| 1464                                   | EXPENSES  |           |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 365,981   |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           |           | 413,164    |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           |           | 698,888    |
|  |   |           |           |            |
| 1465                                   | OPERATING CAPITAL OUTLAY  |           |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 50,949    |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           |           | 25,000     |
|  |   |           |           |            |
| 1466                                   | SPECIAL CATEGORIES  |           |           |            |
|  | ACQUISITION OF MOTOR VEHICLES   |           |           |            |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           |           | 200,868    |
|  |   |           |           |            |
| 1467                                   | SPECIAL CATEGORIES  |           |           |            |
|  | CONTRACTED SERVICES   |           |           |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           |           | 495,215    |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           |           | 353,958    |
|  |   |           |           |            |
| 1468                                   | SPECIAL CATEGORIES  |           |           |            |
|  | RISK MANAGEMENT INSURANCE   |           |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 48,209    |            |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           |           | 46,908     |
|  |   |           |           |            |
| 1469                                   | SPECIAL CATEGORIES  |           |           |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 36,808    |            |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           |           | 6,351      |
|  |   |           |           |            |
| TOTAL: ANIMAL PEST AND DISEASE CONTROL |   |           |           |            |
| FROM GENERAL REVENUE FUND . . . . .    |   | 6,376,025 |           |            |
| FROM TRUST FUNDS . . . . .             |   |           |           | 4,192,491  |
|  |   |           |           |            |
| TOTAL POSITIONS . . . . .              |   | 118.00    |           |            |
| TOTAL ALL FUNDS . . . . .              |   |           |           | 10,568,516 |

PLANT PEST AND DISEASE CONTROL

|                      |  |           |            |           |
|----------------------|--|-----------|------------|-----------|
| APPROVED SALARY RATE |  |           | 14,521,627 |           |
|                      |  |           |            |           |
| 1470                 | SALARIES AND BENEFITS  | POSITIONS | 360.00     |           |
|                      | FROM GENERAL REVENUE FUND . . . . .                          |           | 9,214,425  |           |
|                      | FROM CITRUS INSPECTION TRUST FUND . . . . .                  |           |            | 937,281   |
|                      | FROM FEDERAL GRANTS TRUST FUND . . . . .                     |           |            | 5,938,212 |
|                      | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . |           |            | 3,037,873 |
|                      | FROM PLANT INDUSTRY TRUST FUND . . . . .                     |           |            | 1,977,615 |
|                      |  |           |            |           |
| 1471                 | OTHER PERSONAL SERVICES                                      |           |            |           |
|                      | FROM GENERAL REVENUE FUND . . . . .                          |           | 21,941     |           |
|                      | FROM CITRUS INSPECTION TRUST FUND . . . . .                  |           |            | 1,036     |
|                      | FROM FEDERAL GRANTS TRUST FUND . . . . .                     |           |            | 1,181,226 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |   |           |           |
|--|---|-----------|-----------|
|  | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . . |           | 469,015   |
|  | FROM PLANT INDUSTRY TRUST FUND . . . . .                        |           | 684,145   |
| 1472   | EXPENSES  |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                             | 860,617   |           |
|  | FROM CITRUS INSPECTION TRUST FUND . . . . .                     |           | 79,832    |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |           | 1,410,440 |
|  | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . . |           | 51,283    |
|  | FROM PLANT INDUSTRY TRUST FUND . . . . .                        |           | 724,622   |
| 1473   | OPERATING CAPITAL OUTLAY  |           |           |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |           | 216,195   |
|  | FROM PLANT INDUSTRY TRUST FUND . . . . .                        |           | 5,006     |
| 1474   | SPECIAL CATEGORIES  |           |           |
|  | ACQUISITION OF MOTOR VEHICLES                                   |           |           |
|  | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . . |           | 291,838   |
| 1475   | SPECIAL CATEGORIES  |           |           |
|  | AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)                       |           |           |
|  | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . . |           | 1,214,177 |
| 1476   | SPECIAL CATEGORIES  |           |           |
|  | GRANTS AND AIDS - BOLL WEEVIL ERADICATION                       |           |           |
|  | FROM PLANT INDUSTRY TRUST FUND . . . . .                        |           | 150,000   |
| 1477   | SPECIAL CATEGORIES  |           |           |
|  | APIARIAN INDEMNITIES  |           |           |
|  | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . . |           | 36,000    |
| 1478   | SPECIAL CATEGORIES  |           |           |
|  | ENDANGERED PLANT SPECIES  |           |           |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .                      |           | 240,000   |
| 1478A  | SPECIAL CATEGORIES  |           |           |
|  | TRANSFER TO AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND    |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                             | 5,479,000 |           |
| 1479   | SPECIAL CATEGORIES  |           |           |
|  | CITRUS HEALTH RESPONSE PROGRAM                                  |           |           |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |           | 5,520,461 |
|  | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . . |           | 2,022,159 |
| 1480   | SPECIAL CATEGORIES  |           |           |
|  | PLANT PEST AND DISEASE CONTROL                                  |           |           |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |           | 1,000,000 |
| 1481   | SPECIAL CATEGORIES  |           |           |
|  | CONTRACTED SERVICES   |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                             | 104,481   |           |
|  | FROM CITRUS INSPECTION TRUST FUND . . . . .                     |           | 7,144     |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |           | 316,533   |
|  | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . . |           | 255,000   |
|  | FROM PLANT INDUSTRY TRUST FUND . . . . .                        |           | 118,049   |
| <p>From the funds in Specific Appropriation 1481, \$150,000 in nonrecurring funds from the Agricultural Emergency Eradication Trust Fund is provided for removal and destruction of infested avocado trees that are acting as hosts and breeding factories for pests and disease (Senate Form 1239).</p> |   |           |           |
| 1482   | SPECIAL CATEGORIES  |           |           |
|  | RISK MANAGEMENT INSURANCE                                       |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                             | 638,766   |           |
|  | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . . |           | 216,949   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |  |            |            |
|--------|--|------------|------------|
| 1483   | SPECIAL CATEGORIES<br>TRANSFER TO UNIVERSITY OF FLORIDA/<br>INSTITUTE OF FOOD AND AGRICULTURAL<br>SCIENCES FOR INVASIVE EXOTICS QUARANTINE<br>FACILITY<br>FROM PLANT INDUSTRY TRUST FUND . . . . . |            | 540,000    |
| 1484   | SPECIAL CATEGORIES<br>INVASIVE SPECIES CONTROL<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .  |            | 500,000    |
| 1485   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .                       | 124,752    |            |
|        | FROM CITRUS INSPECTION TRUST FUND . . . . .  |            | 8,290      |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 8,055      |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .   |            | 28         |
|        | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .  |            | 540        |
|        | FROM PLANT INDUSTRY TRUST FUND . . . . .   |            | 62,289     |
| TOTAL: | PLANT PEST AND DISEASE CONTROL<br>FROM GENERAL REVENUE FUND . . . . .  | 16,443,982 |            |
|        | FROM TRUST FUNDS . . . . .   |            | 29,221,293 |
|        | TOTAL POSITIONS . . . . .  | 360.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 45,665,275 |

FOOD, NUTRITION AND WELLNESS

|      |  |                  |               |
|------|--|------------------|---------------|
|      | APPROVED SALARY RATE   | 3,851,747        |               |
| 1486 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 82.00<br>169,639 |               |
|      | FROM FOOD AND NUTRITION SERVICES<br>TRUST FUND . . . . .   |                  | 5,198,463     |
| 1487 | OTHER PERSONAL SERVICES<br>FROM FOOD AND NUTRITION SERVICES<br>TRUST FUND . . . . .  |                  | 282,635       |
| 1488 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 50,000           |               |
|      | FROM FOOD AND NUTRITION SERVICES<br>TRUST FUND . . . . .   |                  | 1,620,966     |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . .   |                  | 174,160       |
| 1489 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SCHOOL LUNCH PROGRAM<br>FROM FOOD AND NUTRITION SERVICES<br>TRUST FUND . . . . . |                  | 1,270,062,742 |
| 1490 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SCHOOL LUNCH PROGRAM -<br>STATE MATCH<br>FROM GENERAL REVENUE FUND . . . . .     | 9,295,134        |               |
| 1491 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SCHOOL BREAKFAST PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .                  | 7,590,912        |               |
| 1492 | OPERATING CAPITAL OUTLAY<br>FROM FOOD AND NUTRITION SERVICES<br>TRUST FUND . . . . .   |                  | 57,438        |
| 1493 | SPECIAL CATEGORIES<br>SUPPORT FOR FOOD BANK<br>FROM GENERAL REVENUE FUND . . . . .   | 1,000,000        |               |

From the funds in Specific Appropriation 1493, \$800,000 in nonrecurring funds from the General Revenue Fund is provided to Feeding Florida, formerly known as Florida Association of Food Banks (Senate Form 2416).



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

From the funds in Specific Appropriation 1493, \$100,000 in nonrecurring funds from the General Revenue Fund is provided for the Harry Chapin Food Bank of Southwest Florida (Senate Form 1241).

From the funds in Specific Appropriation 1493, \$100,000 in nonrecurring funds from the General Revenue Fund is provided for the Southeastern Food Bank (Senate Form 1706).

|      |                                      |  |           |
|------|--------------------------------------|--|-----------|
| 1494 | SPECIAL CATEGORIES                   |  |           |
|      | CONTRACTED SERVICES                  |  |           |
|      | FROM FOOD AND NUTRITION SERVICES     |  |           |
|      | TRUST FUND . . . . .                 |  | 7,645,665 |
|      | FROM GENERAL INSPECTION TRUST FUND . |  | 45,840    |

|      |                                     |           |  |
|------|-------------------------------------|-----------|--|
| 1495 | SPECIAL CATEGORIES                  |           |  |
|      | FARM SHARE PROGRAM                  |           |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 1,000,000 |  |

The funds in Specific Appropriation 1495 are provided to Farm Share. Farm Share may not allow any candidate for elective office host a food distribution event during the period of time between the last day of the election qualifying period and the day of the election, if the candidate is opposed for election or re-election at the time of the event. This provision does not apply when the event is in response to a direct emergency (Senate Form 1088).

|      |   |  |           |
|------|---|--|-----------|
| 1496 | SPECIAL CATEGORIES                                |  |           |
|      | GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS |  |           |
|      | FROM FOOD AND NUTRITION SERVICES                  |  |           |
|      | TRUST FUND . . . . .                              |  | 5,981,178 |

|      |                                     |       |        |
|------|-------------------------------------|-------|--------|
| 1497 | SPECIAL CATEGORIES                  |       |        |
|      | RISK MANAGEMENT INSURANCE           |       |        |
|      | FROM GENERAL REVENUE FUND . . . . . | 5,129 |        |
|      | FROM FOOD AND NUTRITION SERVICES    |       |        |
|      | TRUST FUND . . . . .                |       | 26,515 |

|      |   |  |        |
|------|---|--|--------|
| 1498 | SPECIAL CATEGORIES  |  |        |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |  |        |
|      | FROM FOOD AND NUTRITION SERVICES  |  |        |
|      | TRUST FUND . . . . .  |  | 23,990 |

|        |                                     |            |               |
|--------|-------------------------------------|------------|---------------|
| TOTAL: | FOOD, NUTRITION AND WELLNESS        |            |               |
|        | FROM GENERAL REVENUE FUND . . . . . | 19,110,814 |               |
|        | FROM TRUST FUNDS . . . . .          |            | 1,291,119,592 |
|        | TOTAL POSITIONS . . . . .           | 82.00      |               |
|        | TOTAL ALL FUNDS . . . . .           |            | 1,310,230,406 |

|        |   |             |               |
|--------|---|-------------|---------------|
| TOTAL: | AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .   | 168,034,384 |               |
|        | FROM TRUST FUNDS . . . . .  |             | 1,593,460,845 |
|        | TOTAL POSITIONS . . . . .   | 3,655.25    |               |
|        | TOTAL ALL FUNDS . . . . .   |             | 1,761,495,229 |
|        | TOTAL APPROVED SALARY RATE . . . . .  | 153,451,105 |               |

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 12,587,526

|      |  |           |           |           |
|------|--|-----------|-----------|-----------|
| 1499 | SALARIES AND BENEFITS                          | POSITIONS | 225.00    |           |
|      | FROM GENERAL REVENUE FUND . . . . .            |           | 9,700,476 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .           |           |           | 7,347,109 |
|      | FROM INLAND PROTECTION TRUST FUND .            |           |           | 205,028   |
|      | FROM FEDERAL GRANTS TRUST FUND . . .           |           |           | 77,010    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 110,917   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                           |   |           |            |
|---------------------------|---|-----------|------------|
|                           | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .  |           | 414,731    |
| 1500                      | OTHER PERSONAL SERVICES   |           |            |
|                           | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 482,097    |
|                           | FROM INLAND PROTECTION TRUST FUND .   |           | 205,344    |
|                           | FROM FEDERAL GRANTS TRUST FUND . . .  |           | 538,522    |
|                           | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .  |           | 499,619    |
| 1501                      | EXPENSES  |           |            |
|                           | FROM GENERAL REVENUE FUND . . . . .   | 16,018    |            |
|                           | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 2,561,743  |
|                           | FROM INLAND PROTECTION TRUST FUND .   |           | 74,485     |
|                           | FROM FEDERAL GRANTS TRUST FUND . . .  |           | 1,455      |
|                           | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .  |           | 4,980      |
| 1502                      | OPERATING CAPITAL OUTLAY  |           |            |
|                           | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 16,275     |
| 1503                      | SPECIAL CATEGORIES  |           |            |
|                           | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS   |           |            |
|                           | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 57,887     |
| 1504                      | SPECIAL CATEGORIES  |           |            |
|                           | CONTRACTED SERVICES   |           |            |
|                           | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 340,149    |
|                           | FROM FEDERAL GRANTS TRUST FUND . . .  |           | 483,794    |
|                           | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .  |           | 2,859,188  |
| 1505                      | SPECIAL CATEGORIES  |           |            |
|                           | OUTSOURCING/PRIVATIZATION   |           |            |
|                           | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 250,000    |
| 1506                      | SPECIAL CATEGORIES  |           |            |
|                           | RISK MANAGEMENT INSURANCE   |           |            |
|                           | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 105,624    |
| 1507                      | SPECIAL CATEGORIES  |           |            |
|                           | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |            |
|                           | FROM GENERAL REVENUE FUND . . . . .   | 45,307    |            |
|                           | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 37,899     |
|                           | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 1,223      |
| 1508                      | FIXED CAPITAL OUTLAY  |           |            |
|                           | MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE   |           |            |
|                           | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .  |           | 750,000    |
| TOTAL:                    | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |           |            |
|                           | FROM GENERAL REVENUE FUND . . . . .   | 9,761,801 |            |
|                           | FROM TRUST FUNDS . . . . .  |           | 17,425,079 |
|                           | TOTAL POSITIONS . . . . .   | 225.00    |            |
|                           | TOTAL ALL FUNDS . . . . .   |           | 27,186,880 |
| FLORIDA GEOLOGICAL SURVEY |   |           |            |
|                           | APPROVED SALARY RATE  | 1,436,617 |            |
| 1509                      | SALARIES AND BENEFITS   | POSITIONS | 31.00      |
|                           | FROM GENERAL REVENUE FUND . . . . .   |           | 635,421    |
|                           | FROM FEDERAL GRANTS TRUST FUND . . .  |           | 134,613    |
|                           | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .  |           | 658,928    |
|                           | FROM MINERALS TRUST FUND . . . . .  |           | 306,150    |
|                           | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |           | 510,917    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |                                      |         |           |
|--------|--------------------------------------|---------|-----------|
| 1510   | OTHER PERSONAL SERVICES              |         |           |
|        | FROM INTERNAL IMPROVEMENT TRUST      |         |           |
|        | FUND . . . . .                       |         | 61,257    |
|        | FROM WATER QUALITY ASSURANCE TRUST   |         |           |
|        | FUND . . . . .                       |         | 6,823     |
| 1511   | EXPENSES                             |         |           |
|        | FROM WATER QUALITY ASSURANCE TRUST   |         |           |
|        | FUND . . . . .                       |         | 370,810   |
| 1512   | OPERATING CAPITAL OUTLAY             |         |           |
|        | FROM MINERALS TRUST FUND . . . . .   |         | 37,195    |
|        | FROM WATER QUALITY ASSURANCE TRUST   |         |           |
|        | FUND . . . . .                       |         | 19,838    |
| 1513   | SPECIAL CATEGORIES                   |         |           |
|        | FLORIDA GEOLOGICAL SURVEY GRANTS     |         |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . |         | 573,844   |
|        | FROM GRANTS AND DONATIONS TRUST      |         |           |
|        | FUND . . . . .                       |         | 292,907   |
| 1514   | SPECIAL CATEGORIES                   |         |           |
|        | CONTRACTED SERVICES                  |         |           |
|        | FROM INTERNAL IMPROVEMENT TRUST      |         |           |
|        | FUND . . . . .                       |         | 200,000   |
|        | FROM MINERALS TRUST FUND . . . . .   |         | 5,700     |
|        | FROM WATER QUALITY ASSURANCE TRUST   |         |           |
|        | FUND . . . . .                       |         | 80,000    |
| 1515   | SPECIAL CATEGORIES                   |         |           |
|        | RISK MANAGEMENT INSURANCE            |         |           |
|        | FROM GENERAL REVENUE FUND . . . . .  | 5,195   |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . |         | 1,101     |
|        | FROM INTERNAL IMPROVEMENT TRUST      |         |           |
|        | FUND . . . . .                       |         | 5,387     |
|        | FROM MINERALS TRUST FUND . . . . .   |         | 2,503     |
|        | FROM WATER QUALITY ASSURANCE TRUST   |         |           |
|        | FUND . . . . .                       |         | 4,177     |
| 1516   | SPECIAL CATEGORIES                   |         |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |         |           |
|        | SERVICES - HUMAN RESOURCES SERVICES  |         |           |
|        | PURCHASED PER STATEWIDE CONTRACT     |         |           |
|        | FROM GENERAL REVENUE FUND . . . . .  | 2,524   |           |
|        | FROM INTERNAL IMPROVEMENT TRUST      |         |           |
|        | FUND . . . . .                       |         | 2,125     |
|        | FROM MINERALS TRUST FUND . . . . .   |         | 3,674     |
| TOTAL: | FLORIDA GEOLOGICAL SURVEY            |         |           |
|        | FROM GENERAL REVENUE FUND . . . . .  | 643,140 |           |
|        | FROM TRUST FUNDS . . . . .           |         | 3,277,949 |
|        | TOTAL POSITIONS . . . . .            | 31.00   |           |
|        | TOTAL ALL FUNDS . . . . .            |         | 3,921,089 |

TECHNOLOGY AND INFORMATION SERVICES

|      |                                     |           |           |
|------|-------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                | 4,763,210 |           |
| 1517 | SALARIES AND BENEFITS               | POSITIONS | 96.00     |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 6,758,734 |
|      | FROM WORKING CAPITAL TRUST FUND . . |           | 218,483   |
| 1518 | OTHER PERSONAL SERVICES             |           |           |
|      | FROM WORKING CAPITAL TRUST FUND . . |           | 1,646,263 |
| 1519 | EXPENSES                            |           |           |
|      | FROM GENERAL REVENUE FUND . . . . . | 981,239   |           |
|      | FROM WORKING CAPITAL TRUST FUND . . |           | 3,037,259 |
| 1520 | OPERATING CAPITAL OUTLAY            |           |           |
|      | FROM WORKING CAPITAL TRUST FUND . . |           | 50,625    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                              |  |           |                    |
|------------------------------|--|-----------|--------------------|
| 1521                         | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .   |           | 68,880             |
|                              | FROM WORKING CAPITAL TRUST FUND . . . . .  |           | 3,382,500          |
| 1522                         | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 29,561    |                    |
| 1523                         | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 32,349    |                    |
| 1524                         | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM WORKING CAPITAL TRUST FUND . . . . .   |           | 2,043,600          |
| TOTAL:                       | TECHNOLOGY AND INFORMATION SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 7,801,883 | 10,447,610         |
|                              | TOTAL POSITIONS . . . . .  | 96.00     |                    |
|                              | TOTAL ALL FUNDS . . . . .  |           | 18,249,493         |
| OFFICE OF EMERGENCY RESPONSE |  |           |                    |
|                              | APPROVED SALARY RATE   | 586,412   |                    |
| 1525                         | SALARIES AND BENEFITS POSITIONS<br>FROM COASTAL PROTECTION TRUST FUND . . . . .<br>FROM INLAND PROTECTION TRUST FUND . . . . .   | 7.00      | 412,759<br>150,821 |
| 1526                         | OTHER PERSONAL SERVICES<br>FROM COASTAL PROTECTION TRUST FUND . . . . .  |           | 61,443             |
| 1527                         | EXPENSES<br>FROM COASTAL PROTECTION TRUST FUND . . . . .<br>FROM INLAND PROTECTION TRUST FUND . . . . .  |           | 110,921<br>59,962  |
| 1528                         | OPERATING CAPITAL OUTLAY<br>FROM COASTAL PROTECTION TRUST FUND . . . . .   |           | 7,818              |
| 1529                         | SPECIAL CATEGORIES<br>ACQUISITION AND REPLACEMENT OF PATROL<br>VEHICLES<br>FROM COASTAL PROTECTION TRUST FUND . . . . .  |           | 63,594             |
| 1530                         | SPECIAL CATEGORIES<br>HAZARDOUS WASTE CLEANUP<br>FROM COASTAL PROTECTION TRUST FUND . . . . .  |           | 743,549            |
| 1531                         | SPECIAL CATEGORIES<br>ON-CALL FEES<br>FROM COASTAL PROTECTION TRUST FUND . . . . .   |           | 25,902             |
| 1532                         | SPECIAL CATEGORIES<br>PAYMENTS FOR RESTORATION AND DAMAGE<br>FROM COASTAL PROTECTION TRUST FUND . . . . .  |           | 25,000             |
| 1533                         | SPECIAL CATEGORIES<br>ABANDONED DRUM REMOVAL AND DISPOSAL<br>FROM COASTAL PROTECTION TRUST FUND . . . . .  |           | 70,000             |
| 1534                         | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INLAND PROTECTION TRUST FUND . . . . .   |           | 7,954              |
| 1535                         | SPECIAL CATEGORIES<br>UNDERGROUND STORAGE TANK CLEANUP<br>FROM INLAND PROTECTION TRUST FUND . . . . .  |           | 80,759             |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |   |           |            |
|--|---|-----------|------------|
| 1536   | SPECIAL CATEGORIES<br>TRANSFER TO THE MARINE RESOURCES<br>CONSERVATION TRUST FUND OR STATE GAME<br>TRUST FUND IN THE FWCC FOR LAW ENFORCEMENT   |           |            |
|  | FROM COASTAL PROTECTION TRUST FUND . . . . .  |           | 11,310,256 |
|  | FROM INLAND PROTECTION TRUST FUND . . . . .   |           | 1,991,722  |
|  | FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .   |           | 2,822,599  |
| 1537   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM COASTAL PROTECTION TRUST FUND . . . . . |           | 1,675      |
| TOTAL:   | OFFICE OF EMERGENCY RESPONSE<br>FROM TRUST FUNDS . . . . .  |           | 17,946,734 |
|  | TOTAL POSITIONS . . . . .   | 7.00      |            |
|  | TOTAL ALL FUNDS . . . . .   |           | 17,946,734 |
| PROGRAM: STATE LANDS   |   |           |            |
| LAND ADMINISTRATION AND MANAGEMENT   |   |           |            |
|  | APPROVED SALARY RATE  | 6,548,199 |            |
| 1538   | SALARIES AND BENEFITS POSITIONS   | 127.00    |            |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 2,212,127  |
|  | FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .   |           | 6,954,761  |
| 1539   | OTHER PERSONAL SERVICES<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |           | 200,000    |
|  | FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .   |           | 497,877    |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .  |           | 192,163    |
| 1540   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 24,688    |            |
|  | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |           | 165,000    |
|  | FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .   |           | 736,694    |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .  |           | 301,758    |
| 1541   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 1,920     |            |
|  | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |           | 10,000     |
|  | FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .   |           | 15,000     |
| 1542   | SPECIAL CATEGORIES<br>LAND MANAGEMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . .   |           | 3,634,992  |
| Funds from Specific Appropriation 1542 may be used for resource<br>stewardship, including program management, inventory management,<br>administration, and planning. |   |           |            |
| 1543   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 115,000   |            |
|  | FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .   |           | 1,829,963  |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .  |           | 277,941    |
| 1544   | SPECIAL CATEGORIES<br>STATE LANDS STEWARDSHIP<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .  |           | 200,000    |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .  |           | 250,000    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|       |  |            |             |
|-------|--|------------|-------------|
| 1545  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 27,542     |             |
|       | FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .  |            | 83,445      |
| 1546  | SPECIAL CATEGORIES<br>PAYMENT IN LIEU OF TAXES<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .  |            | 1,160,000   |
| 1547  | SPECIAL CATEGORIES<br>TENANT BROKER COMMISSIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |            | 75,000      |
| 1548  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 12,184     |             |
|       | FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .  |            | 38,389      |
| 1548A | SPECIAL CATEGORIES<br>TRANSFER TO FLORIDA FOREVER TRUST FUND<br>FROM GENERAL REVENUE FUND . . . . .  | 50,000,000 |             |
|       | FROM LAND ACQUISITION TRUST FUND . . . . .   |            | 100,000,000 |
| 1549  | FIXED CAPITAL OUTLAY<br>LAND ACQUISITION, ENVIRONMENTALLY<br>ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,<br>STATEWIDE<br>FROM FLORIDA FOREVER TRUST FUND . . . . .              |            | 52,500,000  |
| 1549A | FIXED CAPITAL OUTLAY<br>WORKING WATERFRONTS PROGRAM<br>FROM FLORIDA FOREVER TRUST FUND . . . . .   |            | 3,750,000   |
| 1549B | FIXED CAPITAL OUTLAY<br>LAND ACQUISITION-FLORIDA COMMUNITIES TRUST<br>FROM FLORIDA FOREVER TRUST FUND . . . . .  |            | 31,500,000  |
| 1550  | FIXED CAPITAL OUTLAY<br>DEBT SERVICE<br>FROM LAND ACQUISITION TRUST FUND . . . . .   |            | 143,276,148 |

Funds provided in Specific Appropriation 1550 are for Fiscal Year 2018-2019 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

|        |  |            |             |
|--------|--|------------|-------------|
| 1550A  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>AID TO WATER MANAGEMENT DISTRICTS-LAND<br>ACQUISITION<br>FROM FLORIDA FOREVER TRUST FUND . . . . . |            | 45,000,000  |
| TOTAL: | LAND ADMINISTRATION AND MANAGEMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 52,393,461 |             |
|        | FROM TRUST FUNDS . . . . .   |            | 392,649,131 |
|        | TOTAL POSITIONS . . . . .  | 127.00     |             |
|        | TOTAL ALL FUNDS . . . . .  |            | 445,042,592 |

PROGRAM: DISTRICT OFFICES

REGULATORY DISTRICT OFFICES

APPROVED SALARY RATE 29,045,166

|      |                                     |           |            |
|------|-------------------------------------|-----------|------------|
| 1551 | SALARIES AND BENEFITS               | POSITIONS | 546.00     |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 14,545,722 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |   |           |           |
|------|---|-----------|-----------|
|      | FROM ADMINISTRATIVE TRUST FUND . . .              |           | 1,180,235 |
|      | FROM AIR POLLUTION CONTROL TRUST FUND . . . . .   |           | 4,803,266 |
|      | FROM COASTAL PROTECTION TRUST FUND .              |           | 902,087   |
|      | FROM INLAND PROTECTION TRUST FUND .               |           | 2,851,729 |
|      | FROM FEDERAL GRANTS TRUST FUND . . .              |           | 1,601,616 |
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .    |           | 758,501   |
|      | FROM PERMIT FEE TRUST FUND . . . . .              |           | 7,565,071 |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |           | 1,452,807 |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . |           | 3,160,383 |
| 1552 | OTHER PERSONAL SERVICES                           |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .              |           | 62,750    |
|      | FROM AIR POLLUTION CONTROL TRUST FUND . . . . .   |           | 159,229   |
|      | FROM INLAND PROTECTION TRUST FUND .               |           | 72,455    |
|      | FROM FEDERAL GRANTS TRUST FUND . . .              |           | 24,989    |
|      | FROM PERMIT FEE TRUST FUND . . . . .              |           | 62,896    |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . |           | 246,633   |
| 1553 | EXPENSES  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .               | 1,943,045 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .              |           | 402,220   |
|      | FROM AIR POLLUTION CONTROL TRUST FUND . . . . .   |           | 630,000   |
|      | FROM COASTAL PROTECTION TRUST FUND .              |           | 18,949    |
|      | FROM INLAND PROTECTION TRUST FUND .               |           | 396,688   |
|      | FROM FEDERAL GRANTS TRUST FUND . . .              |           | 44,016    |
|      | FROM PERMIT FEE TRUST FUND . . . . .              |           | 644,459   |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |           | 189,464   |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . |           | 334,615   |
| 1554 | OPERATING CAPITAL OUTLAY                          |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .              |           | 2,876     |
|      | FROM AIR POLLUTION CONTROL TRUST FUND . . . . .   |           | 81,740    |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |           | 60,919    |
| 1555 | SPECIAL CATEGORIES                                |           |           |
|      | CONTRACTED SERVICES                               |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .               | 41,652    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .              |           | 87,585    |
|      | FROM AIR POLLUTION CONTROL TRUST FUND . . . . .   |           | 21,644    |
|      | FROM INLAND PROTECTION TRUST FUND .               |           | 1,860     |
|      | FROM PERMIT FEE TRUST FUND . . . . .              |           | 8,070     |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |           | 6,550     |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . |           | 14,145    |
| 1556 | SPECIAL CATEGORIES                                |           |           |
|      | HAZARDOUS WASTE CLEANUP                           |           |           |
|      | FROM COASTAL PROTECTION TRUST FUND .              |           | 120,000   |
| 1557 | SPECIAL CATEGORIES                                |           |           |
|      | ON-CALL FEES                                      |           |           |
|      | FROM COASTAL PROTECTION TRUST FUND .              |           | 173,625   |
| 1558 | SPECIAL CATEGORIES                                |           |           |
|      | ABANDONED DRUM REMOVAL AND DISPOSAL               |           |           |
|      | FROM COASTAL PROTECTION TRUST FUND .              |           | 30,000    |
| 1559 | SPECIAL CATEGORIES                                |           |           |
|      | RISK MANAGEMENT INSURANCE                         |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .               | 62,576    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .              |           | 5,269     |
|      | FROM AIR POLLUTION CONTROL TRUST FUND . . . . .   |           | 22,271    |
|      | FROM COASTAL PROTECTION TRUST FUND .              |           | 4,028     |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |   |            |            |
|--|---|------------|------------|
|  | FROM INLAND PROTECTION TRUST FUND . . . . .   |            | 12,732     |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 8,172      |
|  | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .  |            | 3,387      |
|  | FROM PERMIT FEE TRUST FUND . . . . .  |            | 37,630     |
|  | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |            | 7,415      |
|  | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |            | 14,735     |
| 1560   | SPECIAL CATEGORIES  |            |            |
|  | UNDERGROUND STORAGE TANK CLEANUP  |            |            |
|  | FROM INLAND PROTECTION TRUST FUND . . . . .   |            | 34,000     |
| 1561   | SPECIAL CATEGORIES  |            |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 84,373     |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 3,141      |
|  | FROM AIR POLLUTION CONTROL TRUST FUND . . . . .   |            | 26,594     |
|  | FROM COASTAL PROTECTION TRUST FUND . . . . .  |            | 4,023      |
|  | FROM INLAND PROTECTION TRUST FUND . . . . .   |            | 14,096     |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 8,662      |
|  | FROM PERMIT FEE TRUST FUND . . . . .  |            | 51,213     |
|  | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |            | 8,996      |
|  | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |            | 15,895     |
| TOTAL:   | REGULATORY DISTRICT OFFICES   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 16,677,368 |            |
|  | FROM TRUST FUNDS . . . . .  |            | 28,456,331 |
|  | TOTAL POSITIONS . . . . .   | 546.00     |            |
|  | TOTAL ALL FUNDS . . . . .   |            | 45,133,699 |
| PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION |   |            |            |
| WATER POLICY AND ECOSYSTEMS RESTORATION          |   |            |            |
|  | APPROVED SALARY RATE  | 1,426,287  |            |
| 1562   | SALARIES AND BENEFITS POSITIONS   | 24.00      |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 1,403,976  |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 273,347    |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 484,634    |
| 1563   | OTHER PERSONAL SERVICES   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 15,094     |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 282,534    |
| 1564   | EXPENSES  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 88,574     |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 75,392     |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 2,000      |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .  |            | 54,853     |
| 1565   | AID TO LOCAL GOVERNMENTS  |            |            |
|  | GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE PERMITTING PROGRAM   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 1,851,231  |            |
| 1566   | AID TO LOCAL GOVERNMENTS  |            |            |
|  | GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT - OPERATIONS                                |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 3,360,000  |            |
| 1567   | AID TO LOCAL GOVERNMENTS  |            |            |
|  | GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - OPERATIONS                                   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 2,287,000  |            |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |  |         |                |
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| 1568   | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SUWANNEE RIVER WATER<br>MANAGEMENT DISTRICT - ENVIRONMENTAL<br>RESOURCE PERMITTING<br>FROM GENERAL REVENUE FUND . . . . .  | 453,000 |                |
| 1569   | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SUWANNEE RIVER WATER<br>MANAGEMENT DISTRICT - PAYMENT IN LIEU OF<br>TAXES<br>FROM GENERAL REVENUE FUND . . . . .   | 352,909 |                |
| 1570   | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - WATER MANAGEMENT<br>DISTRICTS - LAND MANAGEMENT<br>FROM LAND ACQUISITION TRUST FUND . .  |         | 10,237,210     |
| <p>From the funds in Specific Appropriation 1570, \$1,610,000 is provided to the Northwest Florida Water Management District, \$1,777,210 is provided to the Suwannee River Water Management District, \$2,250,000 is provided to the St. Johns Water Management District, \$2,250,000 is provided to the Southwest Florida Water Management District, and \$2,350,000 is provided to the South Florida Water Management District.</p> |  |         |                |
| 1571   | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - WATER MANAGEMENT<br>DISTRICTS - MFLS<br>FROM LAND ACQUISITION TRUST FUND . .   |         | 3,446,000      |
| <p>From the funds in Specific Appropriation 1571, \$1,811,000 is provided to the Northwest Florida Water Management District, and \$1,635,000 is provided to the Suwannee River Water Management District, for activities related to establishing minimum flows and levels.</p>  |  |         |                |
| 1572   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 5,000   |                |
| 1574   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM LAND ACQUISITION TRUST FUND . .  |         | 3,000          |
| 1575   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 7,369   | 1,872<br>2,543 |
| 1576   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - OCEAN RESEARCH AND<br>CONSERVATION ASSOCIATION - KILROY<br>MONITORING SYSTEMS<br>FROM LAND ACQUISITION TRUST FUND . .  |         | 250,000        |
| 1577   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - INDIAN RIVER LAGOON AND<br>LAKE OKEECHOBEE BASIN - OPERATIONS<br>FROM LAND ACQUISITION TRUST FUND . .  |         | 350,000        |
| 1578   | SPECIAL CATEGORIES<br>TRANSFER TO THE SOUTH FLORIDA WATER<br>MANAGEMENT DISTRICT - DISPERSED WATER<br>STORAGE<br>FROM LAND ACQUISITION TRUST FUND . .  |         | 5,000,000      |
| 1579   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . | 4,078   | 925            |
| 1580   | FIXED CAPITAL OUTLAY<br>DEBT SERVICE - SAVE OUR EVERGLADES BONDS<br>FROM LAND ACQUISITION TRUST FUND . .   |         | 24,064,192     |

Funds provided in Specific Appropriation 1580 are for Fiscal Year

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

2018-2019 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

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| 1581 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>EVERGLADES RESTORATION<br>FROM SAVE OUR EVERGLADES TRUST<br>FUND . . . . . | 1,376,213   |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 150,100,000 |

From the funds in Specific Appropriation 1581, \$32,000,000 from the Land Acquisition Trust Fund is provided for the Restoration Strategies Regional Water Quality Plan.

From the funds in Specific Appropriation 1581, \$1,376,213 in nonrecurring funds from the Save Our Everglades Trust Fund and \$118,100,000 in nonrecurring funds from the Land Acquisition Trust Fund shall be distributed to the South Florida Water Management District for the planning, design, engineering, and construction of the Comprehensive Everglades Restoration Plan (CERP). Distribution of these funds to the district shall be equally matched by the cumulative contributions from the district by Fiscal Year 2019-2020 by providing funding or credits toward project components. The dollar value of in-kind project design and construction work by the district in furtherance of the CERP and existing interest in public lands needed for a project component are credits toward the district's contributions.

|      |  |            |
|------|--|------------|
| 1582 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>NORTHERN EVERGLADES AND ESTUARIES<br>PROTECTION<br>FROM GENERAL REVENUE FUND . . . . . | 1,701,131  |
|      | FROM SAVE OUR EVERGLADES TRUST<br>FUND . . . . .   | 1,123,787  |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 28,175,082 |

From the funds provided in Specific Appropriation 1582, \$1,701,131 in recurring funds from the General Revenue Fund, \$1,123,787 in nonrecurring funds from the Save Our Everglades Trust Fund, and \$28,175,082 in recurring funds from the Land Acquisition Trust Fund, shall be used to implement the Northern Everglades and Estuaries Protection Program, pursuant to section 373.4595, Florida Statutes.

|  |            |             |
|--|------------|-------------|
| TOTAL: WATER POLICY AND ECOSYSTEMS RESTORATION |            |             |
| FROM GENERAL REVENUE FUND . . . . .            | 11,529,362 |             |
| FROM TRUST FUNDS . . . . .                     |            | 225,303,584 |
| TOTAL POSITIONS . . . . .                      | 24.00      |             |
| TOTAL ALL FUNDS . . . . .                      |            | 236,832,946 |

PROGRAM: WATER RESTORATION ASSISTANCE

WATER RESTORATION ASSISTANCE

Funds in Specific Appropriations 1598, 1599, and 1600 are provided from the named funds to the Department of Environmental Protection to fund the Drinking Water and Wastewater Treatment Facility Construction State Revolving Loan Programs and the Small Community Sewer Construction Assistance Program developed pursuant to provisions of sections 403.8532, 403.1835, and 403.1838, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE                                 | 2,747,564 |           |
| 1583 | SALARIES AND BENEFITS                                | POSITIONS | 59.00     |
|      | FROM GENERAL REVENUE FUND . . . . .                  |           | 1,075,926 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .             |           | 3,079,140 |
|      | FROM MINERALS TRUST FUND . . . . .                   |           | 259,422   |
|      | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . . |           | 191,351   |

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|      |  |            |            |
|------|--|------------|------------|
| 1584 | OTHER PERSONAL SERVICES  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 40,789     |            |
|      | FROM COASTAL PROTECTION TRUST FUND . . . . .   |            | 7,142      |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   |            | 44,211     |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |            | 86,231     |
| 1585 | EXPENSES   |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 75,370     |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 254,928    |
|      | FROM MINERALS TRUST FUND . . . . .   |            | 5,000      |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |            | 66,700     |
| 1586 | OPERATING CAPITAL OUTLAY   |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 10,000     |            |
| 1587 | SPECIAL CATEGORIES   |            |            |
|      | WATER QUALITY MANAGEMENT/PLANNING GRANTS   |            |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 484,238    |
| 1588 | SPECIAL CATEGORIES   |            |            |
|      | RISK MANAGEMENT INSURANCE  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 3,710      |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 8,777      |
|      | FROM MINERALS TRUST FUND . . . . .   |            | 895        |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |            | 660        |
| 1589 | SPECIAL CATEGORIES   |            |            |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 3,509      |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 13,479     |
|      | FROM MINERALS TRUST FUND . . . . .   |            | 957        |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |            | 957        |
| 1590 | FIXED CAPITAL OUTLAY   |            |            |
|      | ST. JOHNS RIVER AND KEYSTONE HEIGHTS LAKE REGION PROJECTS  |            |            |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   |            | 50,000,000 |
|      | From the funds in Specific Appropriation 1590, \$50,000,000 in recurring funds from the Land Acquisition Trust Fund is provided to the St. Johns River Water Management District for St. Johns River and/or Keystone Heights Lake Region restoration, public access and recreation projects. |            |            |
| 1591 | FIXED CAPITAL OUTLAY   |            |            |
|      | RESTORE ACT - DEEPWATER HORIZON OIL SPILL  |            |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 500,000    |
| 1592 | FIXED CAPITAL OUTLAY   |            |            |
|      | NATIONAL FISH AND WILDLIFE FOUNDATION - DEEPWATER HORIZON OIL SPILL  |            |            |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 10,000,000 |
| 1593 | FIXED CAPITAL OUTLAY   |            |            |
|      | NATURAL RESOURCE DAMAGE RESTORATION - FINAL RESTORATION - DEEPWATER HORIZON OIL SPILL  |            |            |
|      | FROM COASTAL PROTECTION TRUST FUND . . . . .   |            | 20,000,000 |
| 1595 | FIXED CAPITAL OUTLAY   |            |            |
|      | SPRINGS RESTORATION  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 25,000,000 |            |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   |            | 75,000,000 |

Funds in Specific Appropriation 1595 may be used for land acquisition to protect springs and for capital projects that protect the quality and quantity of water that flow from springs.

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1595A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 GRANTS AND AIDS - WATER PROJECTS  
 FROM GENERAL REVENUE FUND . . . . . 25,100,000

From the funds in Specific Appropriation 1595A, \$25,100,000 in nonrecurring funds from the General Revenue Fund is allocated among the following water projects:

|  |         |
|--|---------|
| Apopka Asbestos-Cement Potable Water Line Replacement<br>(Senate Form 2181).....   | 200,000 |
| Atlantic Beach Aquatic Gardens/Hopkins Creek Flood<br>Mitigation (Senate Form 1757).....                                   | 200,000 |
| Belle Isle - Gene Polk Park Stormwater Drainage Project<br>(Senate Form 2228).....   | 250,000 |
| Boynton Beach - Alternative Reclaimed Water Supply Project<br>(Senate Form 2169).....                                      | 250,000 |
| Brevard County - Indian River Lagoon Living Shoreline<br>Oyster Bars (Senate Form 1123).....                               | 300,000 |
| Brevard County Osprey Water Reclamation Facility Nutrient<br>Removal Upgrade (Senate Form 2224).....                       | 300,000 |
| Brevard County - Replacing 1370 Septic Systems with Sewer<br>Service (Senate Form 1122).....                               | 200,000 |
| Bristol Water Supply Well (Senate Form 1434).....  | 225,000 |
| Brooksville Master Pump Station Modification<br>(Senate Form 1831).....  | 200,000 |
| Charlotte County El Jobean Septic to Sewer Transmission Line<br>(Senate Form 1213).....                                    | 200,000 |
| Citrus County Cambridge Greens Septic to Sewer<br>(Senate Form 1837).....  | 150,000 |
| Citrus County Old Homosassa West Septic to Sewer Project<br>(Senate Form 1836).....  | 235,600 |
| Coconut Creek - Wynmoor Potable Water Line Retrofit<br>Project (Senate Form 1425).....                                     | 100,000 |
| Collier County - West Goodlette Frank Road Area Stormwater,<br>Septic to Sewer Improvement Project (Senate Form 1374)..... | 300,000 |
| Columbia County Cannon Creek Stormwater Treatment Flood<br>Abatement (Senate Form 2423).....                               | 500,000 |
| Columbia County Fairgrounds Drainage Improvement Project<br>(Senate Form 2377).....  | 100,000 |
| Cooper City Natalie's Cove/Flamingo Gardens Drainage<br>Improvements (Senate Form 1296).....                               | 300,000 |
| Coral Gables Waterway and Tributary Canals Water Quality<br>Improvement Feasibility Assessment (Senate Form 1145).....     | 86,141  |
| Coral Gables-Citywide Stormwater System Improvements<br>and Stormwater Outfall Baffles (Senate Form 1105).....             | 200,000 |
| Coral Springs Stormwater Improvement (Senate Form 1847).....   | 100,000 |
| Corbett Levee Construction - Phase II (Senate Form 1067)....   | 250,000 |
| Dade City Dade Oaks Stormwater Pond (Senate Form 1819).....  | 250,000 |
| Dania Beach - Melaleuca Gardens Water Main<br>(Senate Form 1383).....  | 153,389 |
| Davie Westside Drainage Improvements (Senate Form 1884)....  | 150,000 |
| Doral Stormwater Improvements at Sub Basin A-4<br>(Senate Form 1243).....  | 250,000 |
| Dunnellon Downtown Infrastructure Improvements<br>(Senate Form 2253).....  | 350,000 |
| East Palatka Fire Station Water Expansion (Senate Form 2250)   | 200,000 |
| Eatonville Water Main Replacement Project (Senate Form 1923)   | 150,000 |
| Fernandina Beach Stormwater Shoreline Stabilization<br>(Senate Form 1549).....   | 200,000 |
| Florida City NW 1st St-NW 2 St from NW 7th Ave to Redland<br>Road Drainage and Roadway Improvements (Senate Form 2164)...  | 200,000 |
| Fort Myers Beach - Stormwater Outfall Improvements<br>(Senate Form 1393).....  | 250,000 |
| Freeport - Kylea Laird and Live Oak Waterline Upgrades<br>(Senate Form 1540).....  | 215,656 |
| Gulfport Private Lateral Lines Replacement Incentive<br>Program (Senate Form 2301).....                                    | 150,000 |
| Hardee County Regional Wastewater Service Improvements,<br>Phase 6 (Senate Form 1131).....                                 | 300,000 |
| Hillsborough County Stormwater Enhancement and Improvement<br>(Senate Form 2341).....                                      | 250,000 |
| Holley by the Sea Camden Drive Outfall Improvements Phase 2<br>(Senate Form 1338).....                                     | 250,000 |
| Homosassa River Restoration Project (Senate Form 1805).....  | 250,000 |
| Indian River County - West Wabasso Septic to Sewer   |         |

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|--|-----------|
| Conversion (Senate Form 2034).....   | 200,000   |
| Inglis Sub Regional Wastewater Treatment Plant<br>(Senate Form 2338).....  | 1,000,000 |
| Jacksonville Beach Land Acquisition: Taylor Property on the<br>Intracoastal Waterway (Senate Form 1579).....       | 150,000   |
| Jacksonville Septic Tank Phase Out Program<br>(Senate Form 2294).....  | 500,000   |
| Kings Bay Restoration Project Phase 1 (Senate Form 1806)....   | 250,000   |
| LaBelle Zone J Septic Tank to Sewer Conversion Project<br>(Senate Form 1379).....                                  | 250,000   |
| Lake County South Lake Regional Park (Senate Form 1355).....   | 400,000   |
| Lake Okeechobee Watershed Area Stormwater Conveyance<br>Improvements - NW/SW 3rd SW AVE B (Senate Form 1423).....  | 200,000   |
| Lakeland Seven Wetlands Wastewater Treatment Facility<br>(Senate Form 1146).....                                   | 400,000   |
| Lee County Artesian Well Abandonment Project<br>(Senate Form 1301).....  | 80,000    |
| Lee County Caloosahatchee Tributary Canal Rehabilitation L-3<br>(Senate Form 1380).....                            | 250,000   |
| Leon County Orchard Pond Greenway Trail, Phase II<br>(Senate Form 1433).....                                       | 300,000   |
| Marco Island San Marco Road Drainage Project Improvements<br>(Senate Form 1225).....                               | 300,000   |
| Margate Cured-in-Place Piping Rehabilitation Project<br>(Senate Form 1228).....                                    | 225,000   |
| Martin County Manatee Pocket Southwest Prong Stormwater<br>Quality Retrofit Project (Senate Form 2025).....        | 100,000   |
| Martin County Old Palm City Septic to Sewer (Senate<br>Form 2134).....   | 2,000,000 |
| Medley Seawall Expansion Phase II (Senate Form 1084).....  | 150,000   |
| Miami Gardens Neighborhood Stormwater Swale Re-grading<br>Project (Senate Form 1733).....                          | 20,000    |
| Miami Gardens NW 42 Avenue and NW 167 Terrace Intersection<br>Drainage Improvement Project (Senate Form 1732)..... | 65,000    |
| Miami Gardens Vista Verde Drainage Improvement Project<br>Phase #4 (Senate Form 1743).....                         | 300,000   |
| Miami-Dade County Model Lands North Canal Everglades<br>Wetlands Restoration Project (Senate Form 2339).....       | 200,000   |
| Miami-Dade County Pump Station Storm Hardening Project<br>(Senate Form 1369).....                                  | 52,200    |
| Neptune Beach Florida Boulevard Stormwater Culvert<br>Improvements (Senate Form 1273).....                         | 200,000   |
| North Miami Beach Master Force Main Installation<br>(Senate Form 1899).....  | 225,000   |
| Oak Hill Septic Removal and Wastewater Hookup<br>(Senate Form 1850).....   | 250,000   |
| Ocala Silver Springs Stormwater and Nutrient Reduction<br>Project (Senate Form 1934).....                          | 300,000   |
| Ormond Beach South Peninsula Reclaimed Water Main Extension<br>(Senate Form 1783).....                             | 100,000   |
| Oviedo Twin Rivers Golf Course Reclaimed Water Improvements<br>(Senate Form 1727).....                             | 150,000   |
| Peace Creek Integrated Water Supply Plan Phase 1.....  | 78,865    |
| Pembroke Park I-95 Mitigation Renovation Drainage<br>Improvements (Senate Form 1744).....                          | 200,000   |
| Pembroke Pines Utility Water Main Project (Senate Form 1845)   | 386,328   |
| Penney Farms Stormwater Update (Senate Form 2413).....   | 650,000   |
| Pinellas Park Pinebrook Estates Pond Improvements (Senate<br>Form 1422).....                                       | 310,000   |
| Plant City Franklin Street Neighborhood Stormwater<br>Improvements (Senate Form 2055).....                         | 200,000   |
| Plant City Westside Integrated Treatment Park (Senate<br>Form 2068).....   | 125,000   |
| Port Manatee Stormwater Requirements Study (Senate<br>Form 2158).....  | 200,000   |
| Port Orange Flooding Mitigation and Stormwater Quality<br>Improvement Phase II (Senate Form 1844).....             | 200,000   |
| Riviera Beach Water Treatment Plant Disinfectant Facility<br>(Senate Form 1278).....                               | 200,000   |
| Royal Palm Beach Canal System Rehabilitation Project (Senate<br>Form 1356).....                                    | 200,000   |
| Sanford Nutrient Reduction at Lake Monroe and Lake Jessup<br>(Senate Form 1829).....                               | 500,000   |
| Sanibel Donax Wastewater Reclamation Facility Process<br>Improvements (Senate Form 1388).....                      | 300,000   |
| Santa Rosa County East Bay Boulevard Culvert Upgrades<br>(Senate Form 1298).....                                   | 275,000   |

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|---|---------|
| South Dade Wetlands Preserve Land Acquisition for Salt Intrusion (Senate Form 1959).....                    | 200,000 |
| Southeast Wellfield Lower Floridan Aquifer Project - Phase I  | 489,796 |
| Southwest Ranches Green Meadows Drainage (Senate Form 1368)..   | 150,000 |
| St. Pete Beach Sanitary Sewer Expansion (Senate Form 2031)..  | 300,000 |
| Summer Haven River Restoration Project (Senate Form 1584)...  | 691,000 |
| Sunny Isles Golden Shores Pump Station (Senate Form 1956)...  | 200,000 |
| Sunrise Emergency Lift Station Power and Pumping (Senate Form 1297).....                                    | 200,000 |
| Tallahassee Water Tower to Sustain Water Supply During Hurricanes (Senate Form 2286).....                   | 200,000 |
| Tamarac The Boulevards Stormwater Drainage Repair and Pipe Lining(Senate Form 1362).....                    | 225,000 |
| Venice Eastgate Water and Sewer Relocation - Phase 2 (Senate Form 1016).....                                | 250,000 |
| Volusia County Bellevue/Beville/DBIA Regional Flood Attenuation Project (Senate Form 1577).....             | 200,000 |
| Volusia County Sanitary Sewer Design for Protection of Mosquito/Indian River Lagoon (Senate Form 1578)..... | 200,000 |
| Wauchula Water Mainlines Connections (Senate Form 1135)....   | 250,000 |
| West Polk Lower Floridan Aquifer Project Phase I.....   | 386,025 |
| Winter Park Mead Botanical Garden Boardwalk (Senate Form 2223).....   | 400,000 |
| Zolfo Springs Engineering for Infrastructure Expansion (Senate Form 1144).....                              | 100,000 |

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| 1596 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY |           |           |
| GRANTS AND AID - NON-POINT SOURCE (NPS)  |           |           |
| MANAGEMENT PLANNING GRANTS   |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 5,000,000 |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 8,500,000 |

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| 1597 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY |  |            |
| BEACH PROJECTS - STATEWIDE   |  |            |
| FROM LAND ACQUISITION TRUST FUND . . . . .   |  | 50,000,000 |

From the funds in Specific Appropriation 1597, \$50,000,000 in recurring funds from the Land Acquisition Trust Fund is provided for the Department of Environmental Protection's Beach Management Funding Assistance Program (BMFAP) Local Government Funding Requests for Fiscal Year 2018-2019 pursuant to section 161.101, Florida Statutes, for Beach Restoration/Nourishment and Inlet Sand Bypassing/Inlet Management Plan Implementation Projects Lists.

Funds in Specific Appropriation 1597 shall be provided for Beach Restoration and Nourishment projects on the Fiscal Year 2018-2019 list, in priority order.

Funds in Specific Appropriation 1597 shall be provided for Inlet Sand Bypassing and Inlet Management Plan Implementation projects including post-construction monitoring, in priority order, based on the amount of inlet funding requested as a percentage of the total statewide funding requested.

Funds in Specific Appropriation 1597 shall be provided for post-construction monitoring projects for Beach Restoration/Nourishment and Inlet Sand Bypassing/Inland Management projects, to be cost-shared equally, in the BMFAP.

Funds in Specific Appropriation 1597 shall not be provided for any activities related to beach nourishment utilizing offshore sand sources from Martin and St. Lucie counties for the Dade County Shore Protection Project. Any funds in Specific Appropriation 1597 to the Surfside Segment/Dade County Shore Protection Project included in the Department of Environmental Protection's Beach Management Funding Assistance Program Fiscal Year 2018-2019 Local Government Funding Requests may only utilize upland sand sources.

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| 1597A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY |         |  |
| GRANTS AND AIDS - MADEIRA BEACH SAND GROIN  |         |  |
| REFURBISHMENT   |         |  |
| FROM GENERAL REVENUE FUND . . . . .   | 250,000 |  |

From the funds in Specific Appropriation 1597A, \$250,000 in

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nonrecurring funds from the General Revenue Fund is provided for the Madeira Beach Sand Groin Refurbishment (Senate Form 1990).

1597B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
GRANTS AND AIDS - BAL HARBOUR VILLAGE  
BAKERS HAULOVER INLET BYPASSING  
FROM GENERAL REVENUE FUND . . . . . 200,000

From the funds in Specific Appropriation 1597B, \$200,000 in nonrecurring funds from the General Revenue Fund is provided for the Bal Harbour Village Bakers Haulover Inlet Bypassing Project (Senate Form 1909).

1598 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
DRINKING WATER FACILITY CONSTRUCTION -  
STATE REVOLVING LOAN  
FROM GENERAL REVENUE FUND . . . . . 5,108,600  
FROM DRINKING WATER REVOLVING LOAN  
TRUST FUND . . . . . 122,867,416

1599 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
WASTEWATER TREATMENT FACILITY CONSTRUCTION  
FROM GENERAL REVENUE FUND . . . . . 11,350,600  
FROM WASTEWATER TREATMENT AND  
STORMWATER MANAGEMENT REVOLVING  
LOAN TRUST FUND . . . . . 163,668,087

1600 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
SMALL COUNTY WASTEWATER TREATMENT GRANTS  
FROM FEDERAL GRANTS TRUST FUND . . . . . 15,000,000

From the funds in Specific Appropriation 1600, \$1,000,000 is provided to publicly owned utilities to remove sand and grit from wastewater treatment plants with daily flow less than 3 million gallons per day that must remain in operation during cleaning to avoid the discharge of untreated wastewater. The department shall coordinate the selection and administration of projects. Funds shall be distributed on a first-come, first-serve basis and require a local match of at least 50 percent, with the exception that the local match shall be waived by the department if: 1) the public utility is located in a Rural Area of Opportunity pursuant to section 288.0656, Florida Statutes; 2) the public utility is located in a county that has a poverty level equal to or greater than 20 percent as defined by the most recent federal census; or, 3) the public utility is located in and wholly serves a municipality that has a poverty level equal to or greater than 25 percent as qualified by the municipality and such qualification is accepted by the department (Senate Form 1385).

TOTAL: WATER RESTORATION ASSISTANCE  
FROM GENERAL REVENUE FUND . . . . . 73,218,504  
FROM TRUST FUNDS . . . . . 520,039,591  
  
TOTAL POSITIONS . . . . . 59.00  
TOTAL ALL FUNDS . . . . . 593,258,095

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

APPROVED SALARY RATE 9,149,532

1602 SALARIES AND BENEFITS POSITIONS 191.00  
FROM GENERAL REVENUE FUND . . . . . 7,063,956  
FROM FEDERAL GRANTS TRUST FUND . . . . . 2,861,022  
FROM INTERNAL IMPROVEMENT TRUST  
FUND . . . . . 109,223  
FROM WATER QUALITY ASSURANCE TRUST  
FUND . . . . . 2,630,825

1603 OTHER PERSONAL SERVICES  
FROM GENERAL REVENUE FUND . . . . . 94,215  
FROM INTERNAL IMPROVEMENT TRUST  
FUND . . . . . 7,197

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |   |           |
|------|---|-----------|
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                         | 218,179   |
| 1604 | EXPENSES  |           |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .                               | 92,773    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                  | 211,828   |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .                                | 1,576,091 |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .                          | 92,774    |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                         | 336,669   |
| 1605 | OPERATING CAPITAL OUTLAY  |           |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .                               | 66,267    |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .                          | 66,267    |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                         | 66,266    |
| 1607 | SPECIAL CATEGORIES  |           |
|      | GROUND WATER QUALITY MONITORING NETWORK                                   |           |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                         | 1,933,191 |
| 1608 | SPECIAL CATEGORIES  |           |
|      | WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT                             |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                            | 176,425   |
| 1609 | SPECIAL CATEGORIES  |           |
|      | EVERGLADES LAB SUPPORT  |           |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                         | 231,564   |
| 1610 | SPECIAL CATEGORIES  |           |
|      | WATER QUALITY MANAGEMENT/PLANNING GRANTS                                  |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                  | 1,178,126 |
| 1611 | SPECIAL CATEGORIES  |           |
|      | LABORATORY SERVICES   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                  | 150,000   |
| 1612 | SPECIAL CATEGORIES  |           |
|      | CONTRACTED SERVICES   |           |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .                               | 207,353   |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .                          | 207,354   |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                         | 6,852     |
| 1613 | SPECIAL CATEGORIES  |           |
|      | HAZARDOUS WASTE CLEANUP   |           |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .                          | 312,710   |
| 1614 | SPECIAL CATEGORIES  |           |
|      | RISK MANAGEMENT INSURANCE   |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                       | 43,414    |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                         | 24,835    |
| 1615 | SPECIAL CATEGORIES  |           |
|      | U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT                                |           |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                         | 214,897   |
| 1616 | SPECIAL CATEGORIES  |           |
|      | TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH |           |
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .                            | 500,000   |
| 1617 | SPECIAL CATEGORIES  |           |
|      | TRANSFER TO INDIAN RIVER LAGOON NATIONAL ESTUARY PROGRAM                  |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                       | 250,000   |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

From the funds in Specific Appropriation 1617, \$250,000 in recurring funds from the General Revenue Fund shall be used for National Estuary Program activities necessary to achieve the total maximum daily load adopted by the Department of Environmental Protection for the Indian River and Banana River Lagoons. The Indian River Lagoon National Estuary Program will report to the department annually on use of these funds.

|                                    |  |            |            |
|------------------------------------|--|------------|------------|
| 1618                               | SPECIAL CATEGORIES   |            |            |
|                                    | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT  |            |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .  | 37,442     |            |
|                                    | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 11,516     |
|                                    | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .   |            | 619        |
|                                    | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |            | 12,339     |
| 1619                               | SPECIAL CATEGORIES   |            |            |
|                                    | TOTAL MAXIMUM DAILY LOADS  |            |            |
|                                    | FROM LAND ACQUISITION TRUST FUND . . . . .   |            | 1,210,000  |
| 1620                               | FIXED CAPITAL OUTLAY   |            |            |
|                                    | TOTAL MAXIMUM DAILY LOADS  |            |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .  | 7,435,000  |            |
| 1621                               | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS |            |            |
|                                    | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 1,500,000  |
| TOTAL:                             | WATER SCIENCE AND LABORATORY SERVICES  |            |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .  | 14,924,027 |            |
|                                    | FROM TRUST FUNDS . . . . .   |            | 16,213,162 |
|                                    | TOTAL POSITIONS . . . . .  | 191.00     |            |
|                                    | TOTAL ALL FUNDS . . . . .  |            | 31,137,189 |
| PROGRAM: WATER RESOURCE MANAGEMENT |  |            |            |
| WATER RESOURCE MANAGEMENT          |  |            |            |
|                                    | APPROVED SALARY RATE   | 10,735,116 |            |
| 1622                               | SALARIES AND BENEFITS POSITIONS  | 211.00     |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .  | 3,426,510  |            |
|                                    | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 4,273,044  |
|                                    | FROM MINERALS TRUST FUND . . . . .   |            | 1,172,536  |
|                                    | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .   |            | 1,546,572  |
|                                    | FROM PERMIT FEE TRUST FUND . . . . .   |            | 3,119,840  |
|                                    | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |            | 1,862,146  |
| 1623                               | OTHER PERSONAL SERVICES  |            |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .  | 277,483    |            |
|                                    | FROM MINERALS TRUST FUND . . . . .   |            | 56,601     |
|                                    | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .   |            | 66,759     |
|                                    | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |            | 840,549    |
| 1624                               | EXPENSES   |            |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .  | 355,389    |            |
|                                    | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 629,979    |
|                                    | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .   |            | 350,180    |
|                                    | FROM PERMIT FEE TRUST FUND . . . . .   |            | 440,870    |
|                                    | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |            | 93,036     |
| 1625                               | OPERATING CAPITAL OUTLAY   |            |            |
|                                    | FROM MINERALS TRUST FUND . . . . .   |            | 1,132      |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |   |        |           |
|------|---|--------|-----------|
|      | FROM NON-MANDATORY LAND<br>RECLAMATION TRUST FUND . . . . .   |        | 40,125    |
| 1626 | SPECIAL CATEGORIES<br>WATER QUALITY MANAGEMENT/PLANNING GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 872,930   |
| 1627 | SPECIAL CATEGORIES<br>NATIONAL POLLUTANT DISCHARGE ELIMINATION<br>SYSTEM PROGRAM<br>FROM PERMIT FEE TRUST FUND . . . . .  |        | 139,251   |
| 1628 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM MINERALS TRUST FUND . . . . .   |        | 20,000    |
| 1629 | SPECIAL CATEGORIES<br>HAZARDOUS WASTE CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   |        | 1,780,902 |
| 1630 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 21,119 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 30,343    |
|      | FROM MINERALS TRUST FUND . . . . .  |        | 7,227     |
|      | FROM NON-MANDATORY LAND<br>RECLAMATION TRUST FUND . . . . .   |        | 8,300     |
|      | FROM PERMIT FEE TRUST FUND . . . . .  |        | 15,654    |
|      | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  |        | 10,614    |
| 1631 | SPECIAL CATEGORIES<br>HABITAT RESTORATION<br>FROM NON-MANDATORY LAND<br>RECLAMATION TRUST FUND . . . . .  |        | 145,610   |
| 1632 | SPECIAL CATEGORIES<br>UNDERGROUND STORAGE TANK CLEANUP<br>FROM INLAND PROTECTION TRUST FUND . . . . .   |        | 76,578    |
| 1633 | SPECIAL CATEGORIES<br>WATER WELL CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  |        | 894,350   |
| 1634 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .                              | 27,729 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 6,919     |
|      | FROM MINERALS TRUST FUND . . . . .  |        | 6,983     |
|      | FROM NON-MANDATORY LAND<br>RECLAMATION TRUST FUND . . . . .   |        | 7,468     |
|      | FROM PERMIT FEE TRUST FUND . . . . .  |        | 11,743    |
|      | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  |        | 7,848     |
| 1635 | SPECIAL CATEGORIES<br>WETLANDS PROTECTION<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |        | 34,459    |
| 1636 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AID - NON-POINT SOURCE (NPS)<br>MANAGEMENT PLANNING GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . . |        | 2,500,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                     |           |            |
|-------------------------------------|-----------|------------|
| TOTAL: WATER RESOURCE MANAGEMENT    |           |            |
| FROM GENERAL REVENUE FUND . . . . . | 4,108,230 |            |
| FROM TRUST FUNDS . . . . .          |           | 21,070,548 |
|                                     |           |            |
| TOTAL POSITIONS . . . . .           | 211.00    |            |
| TOTAL ALL FUNDS . . . . .           |           | 25,178,778 |

PROGRAM: WASTE MANAGEMENT

WASTE MANAGEMENT

|   |           |           |
|---|-----------|-----------|
| APPROVED SALARY RATE  | 9,379,211 |           |
|   |           |           |
| 1637 SALARIES AND BENEFITS POSITIONS  | 181.00    |           |
| FROM INLAND PROTECTION TRUST FUND . . . . .   |           | 5,199,717 |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 2,391,339 |
| FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |           | 2,036,597 |
| FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |           | 3,762,477 |
|   |           |           |
| 1638 OTHER PERSONAL SERVICES  |           |           |
| FROM INLAND PROTECTION TRUST FUND . . . . .   |           | 23,780    |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 214,193   |
| FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |           | 142,552   |
| FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |           | 42,000    |
|   |           |           |
| 1639 EXPENSES   |           |           |
| FROM INLAND PROTECTION TRUST FUND . . . . .   |           | 572,053   |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 179,291   |
| FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |           | 277,094   |
| FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |           | 429,878   |
|   |           |           |
| 1640 AID TO LOCAL GOVERNMENTS   |           |           |
| GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . |           | 300,000   |
|   |           |           |
| 1641 AID TO LOCAL GOVERNMENTS   |           |           |
| GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                  |           | 509,994   |
|   |           |           |
| 1642 OPERATING CAPITAL OUTLAY   |           |           |
| FROM INLAND PROTECTION TRUST FUND . . . . .   |           | 9,929     |
| FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |           | 44,094    |
| FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |           | 11,023    |
|   |           |           |
| 1643 SPECIAL CATEGORIES   |           |           |
| STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND . . . . .                                      |           | 5,900,000 |
|   |           |           |
| 1644 SPECIAL CATEGORIES   |           |           |
| TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .     |           | 880,000   |
|   |           |           |
| 1645 SPECIAL CATEGORIES   |           |           |
| CONTRACTED SERVICES   |           |           |
| FROM INLAND PROTECTION TRUST FUND . . . . .   |           | 109,045   |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 4,200     |
| FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |           | 74,000    |
| FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |           | 62,100    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |   |                                    |
|------|---|------------------------------------|
| 1646 | SPECIAL CATEGORIES<br>FEDERAL WASTE PLANNING GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 954,153                            |
| 1647 | SPECIAL CATEGORIES<br>HAZARDOUS WASTE CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   | 1,719,108                          |
| 1648 | SPECIAL CATEGORIES<br>HAZARDOUS WASTE SITES RESTORATION<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 1,710,385                          |
| 1649 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF AGRICULTURE AND<br>CONSUMER SERVICES - MOSQUITO CONTROL<br>PROGRAM<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .   | 2,660,000                          |
| 1650 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INLAND PROTECTION TRUST FUND .<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   | 15,386<br>6,026<br>11,133          |
| 1651 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF REVENUE -<br>ADMINISTRATION OF LEAD ACID BATTERY FEE<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  | 231,092                            |
| 1652 | SPECIAL CATEGORIES<br>TRANSFER TO UNIVERSITY OF FLORIDA -<br>RESEARCH AND TESTING<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .  | 700,000                            |
| 1653 | SPECIAL CATEGORIES<br>UNDERGROUND STORAGE TANK CLEANUP<br>FROM INLAND PROTECTION TRUST FUND .<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 4,724,541<br>3,092,467             |
| 1654 | SPECIAL CATEGORIES<br>LOCAL GOVERNMENT CLEANUP CONTRACTING<br>FROM INLAND PROTECTION TRUST FUND .   | 13,000,000                         |
| 1655 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INLAND PROTECTION TRUST FUND .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . . | 27,784<br>9,432<br>9,456<br>19,306 |
| 1656 | SPECIAL CATEGORIES<br>TRANSFER TO THE DEPARTMENT OF AGRICULTURE<br>AND CONSUMER SERVICES - OPERATION CLEAN<br>SWEEP<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .  | 100,000                            |
| 1657 | FIXED CAPITAL OUTLAY<br>DRY CLEANING SOLVENT CONTAMINATED SITE<br>CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   | 8,500,000                          |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |   |             |
|------|---|-------------|
| 1658 | FIXED CAPITAL OUTLAY<br>WASTE TIRE ABATEMENT<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .                       | 500,000     |
| 1659 | FIXED CAPITAL OUTLAY<br>SOLID WASTE LANDFILL CLOSURES<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .              | 1,500,000   |
| 1660 | FIXED CAPITAL OUTLAY<br>PETROLEUM TANKS CLEANUP<br>FROM INLAND PROTECTION TRUST FUND .                                    | 100,000,000 |
| 1661 | FIXED CAPITAL OUTLAY<br>HAZARDOUS WASTE CONTAMINATED SITE CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . . | 5,000,000   |
| 1662 | FIXED CAPITAL OUTLAY<br>DEBT SERVICE - INLAND PROTECTION FINANCING<br>CORPORATION<br>FROM INLAND PROTECTION TRUST FUND .  | 9,571,363   |

Funds in Specific Appropriation 1662 are for Fiscal Year 2018-2019 debt service on bonds issued pursuant to Specific Appropriation 1660, chapter 2009-81, Laws of Florida, and any administrative expenses of the Inland Protection Financing Corporation for the purpose of rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes.

|       |  |           |
|-------|--|-----------|
| 1663  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>SOLID WASTE MANAGEMENT<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .                                  | 3,000,000 |
| 1664  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - REEF PROTECTION AND TIRE<br>ABATEMENT<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . . | 500,000   |
| 1664A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AID - FORT MEADE PHOSPHORUS<br>REDUCTION<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .     | 750,000   |

From the funds in Specific Appropriation 1664A, \$750,000 in nonrecurring funds from the Solid Waste Management Trust Fund is provided for the Fort Meade Phosphorus Reduction Project (Senate Form 2357).

|                            |        |             |
|----------------------------|--------|-------------|
| TOTAL: WASTE MANAGEMENT    |        |             |
| FROM TRUST FUNDS . . . . . |        | 181,486,988 |
| TOTAL POSITIONS . . . . .  | 181.00 |             |
| TOTAL ALL FUNDS . . . . .  |        | 181,486,988 |

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

|      |   |            |            |
|------|---|------------|------------|
|      | APPROVED SALARY RATE                              | 37,078,341 |            |
| 1665 | SALARIES AND BENEFITS                             | POSITIONS  | 1,033.50   |
|      | FROM GENERAL REVENUE FUND . . . . .               |            | 31,209,851 |
|      | FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . . |            | 1,555      |
|      | FROM STATE PARK TRUST FUND . . . . .              |            | 22,089,415 |
| 1666 | OTHER PERSONAL SERVICES                           |            |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . .              |            | 80,301     |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|       |  |           |            |
|-------|--|-----------|------------|
|       | FROM STATE PARK TRUST FUND . . . . .       |           | 5,437,727  |
| 1667  | EXPENSES                                   |           |            |
|       | FROM GENERAL REVENUE FUND . . . . .        | 84,550    |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 38,545     |
|       | FROM STATE PARK TRUST FUND . . . . .       |           | 14,242,539 |
| 1668  | OPERATING CAPITAL OUTLAY                   |           |            |
|       | FROM STATE PARK TRUST FUND . . . . .       |           | 85,986     |
| 1669  | SPECIAL CATEGORIES                         |           |            |
|       | DISTRIBUTION OF SURCHARGE FEES             |           |            |
|       | FROM STATE PARK TRUST FUND . . . . .       |           | 800,000    |
| 1670  | SPECIAL CATEGORIES                         |           |            |
|       | DISBURSE DONATIONS                         |           |            |
|       | FROM GRANTS AND DONATIONS TRUST            |           |            |
|       | FUND . . . . .                             |           | 206,714    |
|       | FROM STATE PARK TRUST FUND . . . . .       |           | 750,000    |
| 1671  | SPECIAL CATEGORIES                         |           |            |
|       | LAND MANAGEMENT                            |           |            |
|       | FROM LAND ACQUISITION TRUST FUND . . . . . |           | 1,625,876  |
|       | FROM STATE PARK TRUST FUND . . . . .       |           | 200,000    |
| 1672  | SPECIAL CATEGORIES                         |           |            |
|       | CONTRACTED SERVICES                        |           |            |
|       | FROM STATE PARK TRUST FUND . . . . .       |           | 50,000     |
| 1673  | SPECIAL CATEGORIES                         |           |            |
|       | AMERICORPS PROGRAM                         |           |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 621,926    |
| 1674  | SPECIAL CATEGORIES                         |           |            |
|       | OUTSOURCING/PRIVATIZATION                  |           |            |
|       | FROM STATE PARK TRUST FUND . . . . .       |           | 6,603,591  |
| 1675  | SPECIAL CATEGORIES                         |           |            |
|       | MANAGEMENT OF WATER CONTROL STRUCTURES     |           |            |
|       | FROM STATE PARK TRUST FUND . . . . .       |           | 150,000    |
| 1676  | SPECIAL CATEGORIES                         |           |            |
|       | CONTROL OF INVASIVE EXOTICS                |           |            |
|       | FROM STATE PARK TRUST FUND . . . . .       |           | 314,854    |
| 1677  | SPECIAL CATEGORIES                         |           |            |
|       | RISK MANAGEMENT INSURANCE                  |           |            |
|       | FROM GENERAL REVENUE FUND . . . . .        | 1,643,163 |            |
|       | FROM STATE PARK TRUST FUND . . . . .       |           | 1,148,832  |
| 1678  | SPECIAL CATEGORIES                         |           |            |
|       | GREENWAYS CARL MANAGEMENT FUNDING          |           |            |
|       | FROM LAND ACQUISITION TRUST FUND . . . . . |           | 1,207,436  |
| 1679  | SPECIAL CATEGORIES                         |           |            |
|       | LAND USE PROCEEDS DISBURSEMENTS            |           |            |
|       | FROM STATE PARK TRUST FUND . . . . .       |           | 1,200,000  |
| 1680  | SPECIAL CATEGORIES                         |           |            |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |            |
|       | SERVICES - HUMAN RESOURCES SERVICES        |           |            |
|       | PURCHASED PER STATEWIDE CONTRACT           |           |            |
|       | FROM GENERAL REVENUE FUND . . . . .        | 209,046   |            |
|       | FROM STATE PARK TRUST FUND . . . . .       |           | 150,042    |
| 1681  | FIXED CAPITAL OUTLAY                       |           |            |
|       | STATE PARK FACILITY IMPROVEMENTS           |           |            |
|       | FROM GENERAL REVENUE FUND . . . . .        | 5,000,000 |            |
|       | FROM STATE PARK TRUST FUND . . . . .       |           | 27,875,000 |
| 1681A | FIXED CAPITAL OUTLAY                       |           |            |
|       | ACQUISITION OF RAILROAD RIGHTS OF WAY      |           |            |
|       | FROM FLORIDA FOREVER TRUST FUND . . . . .  |           | 2,250,000  |
| 1681B | FIXED CAPITAL OUTLAY                       |           |            |
|       | LAND ACQUISITION                           |           |            |
|       | FROM FLORIDA FOREVER TRUST FUND . . . . .  |           | 2,250,000  |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|       |  |                        |
|-------|--|------------------------|
| 1682  | FIXED CAPITAL OUTLAY<br>NATIONAL FISH AND WILDLIFE FOUNDATION -<br>DEEPWATER HORIZON OIL SPILL<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                    | 2,772,434              |
| 1683  | FIXED CAPITAL OUTLAY<br>PARTNERSHIP IN PARKS - STATE MATCH<br>FROM STATE PARK TRUST FUND . . . . .   | 750,000                |
| 1684  | FIXED CAPITAL OUTLAY<br>REMOVE ACCESSIBILITY BARRIERS - STATEWIDE<br>FROM STATE PARK TRUST FUND . . . . .  | 4,000,000              |
| 1685  | FIXED CAPITAL OUTLAY<br>GRANTS AND DONATIONS SPENDING AUTHORITY<br>FROM FEDERAL GRANTS TRUST FUND . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                         | 3,000,000<br>2,000,000 |
| 1686  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FEDERAL LAND AND WATER CONSERVATION FUND<br>GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . .   | 4,000,000              |
| 1686A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FLORIDA RECREATION DEVELOPMENT ASSISTANCE<br>GRANTS<br>FROM FLORIDA FOREVER TRUST FUND . . . . | 7,000,000              |

From the funds in Specific Appropriation 1686A, \$4,000,000 of nonrecurring funds from the Florida Forever Trust Fund is provided to fund projects that provide recreational enhancements and opportunities for children, and \$3,000,000 of nonrecurring funds from the Florida Forever Trust Fund is provided for the top 60 small projects on the Florida Recreation Development Assistance Program (FRDAP) 2018-19 Combined Applicant Priority List.

|       |  |           |
|-------|--|-----------|
| 1687  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>NATIONAL RECREATIONAL TRAIL GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . | 4,000,000 |
| 1687A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>LOCAL PARKS<br>FROM GENERAL REVENUE FUND . . . . .                           | 1,550,000 |

From the funds in Specific Appropriation 1687A, \$1,550,000 in nonrecurring funds from the General Revenue Fund is provided for the following local parks:

|  |         |
|--|---------|
| Cooper City Flamingo West Park (Senate Form 2266).....                             | 800,000 |
| Historic Spring Park Public Access Pier St. Johns River<br>(Senate Form 2441)..... | 600,000 |
| Plant City Development of McIntosh Regional Park (Senate<br>Form 2067).....        | 150,000 |

|                                     |            |             |
|-------------------------------------|------------|-------------|
| TOTAL: STATE PARK OPERATIONS        |            |             |
| FROM GENERAL REVENUE FUND . . . . . | 39,696,610 |             |
| FROM TRUST FUNDS . . . . .          |            | 116,902,773 |
| TOTAL POSITIONS . . . . .           | 1,033.50   |             |
| TOTAL ALL FUNDS . . . . .           |            | 156,599,383 |

|                                   |           |
|-----------------------------------|-----------|
| COASTAL AND AQUATIC MANAGED AREAS |           |
| APPROVED SALARY RATE              | 4,838,281 |

|      |  |           |           |
|------|--|-----------|-----------|
| 1688 | SALARIES AND BENEFITS                  | POSITIONS | 99.00     |
|      | FROM GENERAL REVENUE FUND . . . . .    |           | 3,855,805 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . |           | 2,684,152 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |  |           |            |
|--------|--|-----------|------------|
| 1689   | OTHER PERSONAL SERVICES                    |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 586,116   |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 107,438    |
| 1690   | EXPENSES                                   |           |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 144,600    |
|        | FROM LAND ACQUISITION TRUST FUND . . . . . |           | 1,002,690  |
| 1691   | OPERATING CAPITAL OUTLAY                   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 29,292    |            |
| 1692   | SPECIAL CATEGORIES                         |           |            |
|        | ACQUISITION OF MOTOR VEHICLES              |           |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 141,135    |
| 1694   | SPECIAL CATEGORIES                         |           |            |
|        | FLORIDA RESILIENT COASTLINE INITIATIVE     |           |            |
|        | FROM WATER QUALITY ASSURANCE TRUST         |           |            |
|        | FUND . . . . .                             |           | 257,834    |
| 1695   | SPECIAL CATEGORIES                         |           |            |
|        | CONTRACTED SERVICES                        |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 69,443    |            |
| 1696   | SPECIAL CATEGORIES                         |           |            |
|        | MARINE RESEARCH GRANTS                     |           |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 4,096,663  |
|        | FROM GRANTS AND DONATIONS TRUST            |           |            |
|        | FUND . . . . .                             |           | 862,799    |
| 1697   | SPECIAL CATEGORIES                         |           |            |
|        | RISK MANAGEMENT INSURANCE                  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 62,651    |            |
| 1698   | SPECIAL CATEGORIES                         |           |            |
|        | ECOTOURISM                                 |           |            |
|        | FROM LAND ACQUISITION TRUST FUND . . . . . |           | 250,000    |
| 1699   | SPECIAL CATEGORIES                         |           |            |
|        | COASTAL AND AQUATIC MANAGED AREAS (CAMA) - |           |            |
|        | CARL MANAGEMENT FUNDS                      |           |            |
|        | FROM LAND ACQUISITION TRUST FUND . . . . . |           | 885,242    |
| 1700   | SPECIAL CATEGORIES                         |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |            |
|        | SERVICES - HUMAN RESOURCES SERVICES        |           |            |
|        | PURCHASED PER STATEWIDE CONTRACT           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 23,864    |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 10,408     |
| 1702   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND   |           |            |
|        | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY   |           |            |
|        | FLORIDA COASTAL ZONE MANAGEMENT PROGRAM    |           |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 832,000    |
| 1703   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND   |           |            |
|        | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY   |           |            |
|        | CLEAN MARINA                               |           |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 1,960,000  |
|        | FROM GRANTS AND DONATIONS TRUST            |           |            |
|        | FUND . . . . .                             |           | 200,000    |
| TOTAL: | COASTAL AND AQUATIC MANAGED AREAS          |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 4,627,171 |            |
|        | FROM TRUST FUNDS . . . . .                 |           | 13,434,961 |
|        | TOTAL POSITIONS . . . . .                  | 99.00     |            |
|        | TOTAL ALL FUNDS . . . . .                  |           | 18,062,132 |

PROGRAM: AIR RESOURCES MANAGEMENT

UTILITIES SITING AND COORDINATION

APPROVED SALARY RATE 284,544



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |                                      |           |      |         |
|--------|--------------------------------------|-----------|------|---------|
| 1704   | SALARIES AND BENEFITS                | POSITIONS | 4.00 |         |
|        | FROM PERMIT FEE TRUST FUND . . . . . |           |      | 354,945 |
| 1705   | EXPENSES                             |           |      |         |
|        | FROM PERMIT FEE TRUST FUND . . . . . |           |      | 18,055  |
| 1706   | SPECIAL CATEGORIES                   |           |      |         |
|        | CONTRACTED SERVICES                  |           |      |         |
|        | FROM PERMIT FEE TRUST FUND . . . . . |           |      | 6,136   |
| 1707   | SPECIAL CATEGORIES                   |           |      |         |
|        | RISK MANAGEMENT INSURANCE            |           |      |         |
|        | FROM PERMIT FEE TRUST FUND . . . . . |           |      | 413     |
| 1708   | SPECIAL CATEGORIES                   |           |      |         |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |      |         |
|        | SERVICES - HUMAN RESOURCES SERVICES  |           |      |         |
|        | PURCHASED PER STATEWIDE CONTRACT     |           |      |         |
|        | FROM PERMIT FEE TRUST FUND . . . . . |           |      | 2,185   |
| TOTAL: | UTILITIES SITING AND COORDINATION    |           |      |         |
|        | FROM TRUST FUNDS . . . . .           |           |      | 381,734 |
|        | TOTAL POSITIONS . . . . .            | 4.00      |      |         |
|        | TOTAL ALL FUNDS . . . . .            |           |      | 381,734 |

AIR RESOURCES MANAGEMENT

APPROVED SALARY RATE 3,789,942

|      |  |           |       |           |
|------|--|-----------|-------|-----------|
| 1709 | SALARIES AND BENEFITS                    | POSITIONS | 67.00 |           |
|      | FROM AIR POLLUTION CONTROL TRUST         |           |       |           |
|      | FUND . . . . .                           |           |       | 5,375,143 |
| 1710 | OTHER PERSONAL SERVICES                  |           |       |           |
|      | FROM AIR POLLUTION CONTROL TRUST         |           |       |           |
|      | FUND . . . . .                           |           |       | 3,128,755 |
| 1711 | EXPENSES                                 |           |       |           |
|      | FROM AIR POLLUTION CONTROL TRUST         |           |       |           |
|      | FUND . . . . .                           |           |       | 779,634   |
| 1712 | OPERATING CAPITAL OUTLAY                 |           |       |           |
|      | FROM AIR POLLUTION CONTROL TRUST         |           |       |           |
|      | FUND . . . . .                           |           |       | 387,680   |
| 1713 | SPECIAL CATEGORIES                       |           |       |           |
|      | ACQUISITION OF MOTOR VEHICLES            |           |       |           |
|      | FROM AIR POLLUTION CONTROL TRUST         |           |       |           |
|      | FUND . . . . .                           |           |       | 580,029   |
| 1714 | SPECIAL CATEGORIES                       |           |       |           |
|      | DISTRIBUTION TO COUNTIES - MOTOR VEHICLE |           |       |           |
|      | REGISTRATION PROCEEDS                    |           |       |           |
|      | FROM AIR POLLUTION CONTROL TRUST         |           |       |           |
|      | FUND . . . . .                           |           |       | 8,705,936 |
| 1715 | SPECIAL CATEGORIES                       |           |       |           |
|      | ASBESTOS REMOVAL PROGRAM FEES            |           |       |           |
|      | FROM AIR POLLUTION CONTROL TRUST         |           |       |           |
|      | FUND . . . . .                           |           |       | 20,000    |
| 1716 | SPECIAL CATEGORIES                       |           |       |           |
|      | CONTRACTED SERVICES                      |           |       |           |
|      | FROM AIR POLLUTION CONTROL TRUST         |           |       |           |
|      | FUND . . . . .                           |           |       | 474,985   |
| 1717 | SPECIAL CATEGORIES                       |           |       |           |
|      | RISK MANAGEMENT INSURANCE                |           |       |           |
|      | FROM AIR POLLUTION CONTROL TRUST         |           |       |           |
|      | FUND . . . . .                           |           |       | 22,634    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|   |   |             |  |               |
|---|---|-------------|--|---------------|
| 1718  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . . |             |  | 25,392        |
| 1719  | FIXED CAPITAL OUTLAY<br>VOLKSWAGEN SETTLEMENT<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |             |  | 500,000       |
| TOTAL:  | AIR RESOURCES MANAGEMENT<br>FROM TRUST FUNDS . . . . .  |             |  | 20,000,188    |
|   | TOTAL POSITIONS . . . . .   | 67.00       |  |               |
|   | TOTAL ALL FUNDS . . . . .   |             |  | 20,000,188    |
| TOTAL:  | ENVIRONMENTAL PROTECTION, DEPARTMENT OF<br>FROM GENERAL REVENUE FUND . . . . .  | 235,381,557 |  |               |
|   | FROM TRUST FUNDS . . . . .  |             |  | 1,585,036,363 |
|   | TOTAL POSITIONS . . . . .   | 2,901.50    |  |               |
|   | TOTAL ALL FUNDS . . . . .   |             |  | 1,820,417,920 |
|   | TOTAL APPROVED SALARY RATE . . . . .  | 134,395,948 |  |               |
| FISH AND WILDLIFE CONSERVATION COMMISSION                         |   |             |  |               |
| PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES          |   |             |  |               |
| OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES |   |             |  |               |
|   | APPROVED SALARY RATE  | 10,611,552  |  |               |
| 1720  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .  | 218.00      |  |               |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  | 6,207,106   |  | 7,332,063     |
|   | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |             |  | 953,622       |
|   | FROM NON-GAME WILDLIFE TRUST FUND . . . . .   |             |  | 117,269       |
|   | FROM STATE GAME TRUST FUND . . . . .  |             |  | 27,740        |
| 1721  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 100,000     |  |               |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |             |  | 1,478,599     |
|   | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |             |  | 22,351        |
|   | FROM NON-GAME WILDLIFE TRUST FUND . . . . .   |             |  | 861           |
|   | FROM STATE GAME TRUST FUND . . . . .  |             |  | 1,490         |
| 1722  | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |             |  | 2,871,652     |
|   | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |             |  | 563,817       |
|   | FROM NON-GAME WILDLIFE TRUST FUND . . . . .   |             |  | 42,622        |
| 1723  | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |             |  | 395,144       |
|   | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |             |  | 4,704         |
| 1724  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |             |  | 30,454        |
| 1725  | SPECIAL CATEGORIES<br>FISH AND WILDLIFE CONSERVATION COMMISSION<br>YOUTH HUNTING AND FISHING PROGRAMS<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                         |             |  | 134,000       |
|   | FROM STATE GAME TRUST FUND . . . . .  |             |  | 951,255       |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |   |        |  |
|------|---|--------|--|
| 1726 | SPECIAL CATEGORIES<br>NON-CARL WILDLIFE MANAGEMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 72,205 |  |
| 1727 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |        | 459  |
| 1728 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .  |        | 2,052,524<br>214,514<br>1,685<br>2,825,152 |
| 1729 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .  | 5,315  | 252,477<br>12,801<br>27,680                |
| 1730 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |        | 6,828                                      |
| 1731 | SPECIAL CATEGORIES<br>FINAL NATURAL RESOURCE DAMAGE RESTORATION -<br>DEEPWATER HORIZON OIL SPILL<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |        | 500,000                                    |
| 1732 | SPECIAL CATEGORIES<br>TENANT BROKER COMMISSIONS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |        | 15,000                                     |
| 1733 | SPECIAL CATEGORIES<br>GULF COAST RESTORATION<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |        | 961,649                                    |
| 1734 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . . | 340    | 70,996<br>6,935<br>448                     |
| 1735 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - DEEPWATER HORIZON -<br>STATE OPERATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |        | 103,861                                    |
| 1736 | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |        | 900,000<br>18,168                          |
| 1737 | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |        | 876,261                                    |
| 1738 | FIXED CAPITAL OUTLAY<br>FACILITIES REPAIRS AND MAINTENANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |        | 750,000                                    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |  |           |            |
|--------|--|-----------|------------|
| 1739   | FIXED CAPITAL OUTLAY<br>SOUTHWEST REGIONAL OFFICE DRAINAGE AND<br>PARKING LOT REPAIR<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 150,000    |
| TOTAL: | OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE<br>SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                      | 6,384,966 | 24,675,081 |
|        | FROM TRUST FUNDS . . . . .   |           |            |
|        | TOTAL POSITIONS . . . . .  | 218.00    |            |
|        | TOTAL ALL FUNDS . . . . .  |           | 31,060,047 |

PROGRAM: LAW ENFORCEMENT

FISH, WILDLIFE AND BOATING LAW ENFORCEMENT

APPROVED SALARY RATE 52,489,488

|      |   |            |            |
|------|---|------------|------------|
| 1740 | SALARIES AND BENEFITS POSITIONS 1,059.00<br>FROM GENERAL REVENUE FUND . . . . .   | 41,110,000 |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 5,776,059  |
|      | FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .  |            | 368,781    |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |            | 32,933,838 |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .   |            | 340,522    |
|      | FROM STATE GAME TRUST FUND . . . . .  |            | 948,548    |
| 1741 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 28,058     |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 71,244     |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |            | 592,681    |
|      | FROM STATE GAME TRUST FUND . . . . .  |            | 417,848    |
| 1742 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 2,057,892  |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 6,351,541  |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |            | 3,700,578  |
|      | FROM STATE GAME TRUST FUND . . . . .  |            | 1,248,817  |
| 1743 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 62,500     |            |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |            | 215,343    |
|      | FROM STATE GAME TRUST FUND . . . . .  |            | 90,249     |
| 1744 | SPECIAL CATEGORIES<br>ACQUISITION AND REPLACEMENT OF PATROL<br>VEHICLES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .             |            | 1,222,271  |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .   |            | 1,256,802  |
|      | FROM STATE GAME TRUST FUND . . . . .  |            | 222,901    |
| 1745 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                                 |            | 373,750    |
| 1746 | SPECIAL CATEGORIES<br>ACQUISITION AND REPLACEMENT OF BOATS,<br>MOTORS, AND TRAILERS<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . . |            | 977,415    |
| 1747 | SPECIAL CATEGORIES<br>ENHANCED WILDLIFE MANAGEMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . .  |            | 272,166    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |  |         |                                 |
|------|--|---------|---------------------------------|
| 1748 | SPECIAL CATEGORIES<br>800 MHZ RADIO LAW ENFORCEMENT SYSTEM<br>EQUIPMENT AND MAINTENANCE<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |         | 44,760                          |
| 1749 | SPECIAL CATEGORIES<br>NUISANCE WILDLIFE CONTROL<br>FROM LAND ACQUISITION TRUST FUND . . . . .  |         | 150,000                         |
| 1750 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .   | 691,048 | 1,260,611<br>251,560            |
| 1751 | SPECIAL CATEGORIES<br>BOAT RAMP MAINTENANCE CATEGORY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .   |         | 431,250<br>111,878<br>143,750   |
| 1752 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .  | 765,000 | 2,182,461<br>193,997            |
| 1753 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .   | 389,152 | 97,744<br>1,582,125<br>953,148  |
| 1754 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .   | 162,328 | 14,926<br>467,590<br>154,562    |
| 1755 | SPECIAL CATEGORIES<br>BOATING AND WATERWAYS ACTIVITIES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |         | 1,626,025                       |
| 1756 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . . | 66,768  | 7,705<br>255,118<br>44,972      |
| 1757 | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .   |         | 8,928,808<br>136,450<br>958,746 |
| 1758 | SPECIAL CATEGORIES<br>BOATING SAFETY EDUCATION PROGRAM<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |         | 850,650                         |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |   |            |             |
|--------|---|------------|-------------|
| 1759   | FIXED CAPITAL OUTLAY<br>BOATING INFRASTRUCTURE<br>FROM FEDERAL GRANTS TRUST FUND . . .  |            | 3,900,000   |
| 1760   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>DERELICT VESSEL REMOVAL PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .                            | 1,000,000  |             |
| 1761   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FLORIDA BOATING IMPROVEMENT PROGRAM<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . . |            | 2,592,600   |
|        | FROM STATE GAME TRUST FUND . . . . .  |            | 1,250,000   |
| TOTAL: | FISH, WILDLIFE AND BOATING LAW ENFORCEMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 46,332,746 |             |
|        | FROM TRUST FUNDS . . . . .  |            | 85,972,790  |
|        | TOTAL POSITIONS . . . . .   | 1,059.00   |             |
|        | TOTAL ALL FUNDS . . . . .   |            | 132,305,536 |

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

|      |   |           |                                 |
|------|---|-----------|---------------------------------|
|      | APPROVED SALARY RATE  | 2,166,566 |                                 |
| 1762 | SALARIES AND BENEFITS POSITIONS<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM LAND ACQUISITION TRUST FUND . . .<br>FROM STATE GAME TRUST FUND . . . . . | 45.00     | 711,457<br>537,900<br>1,706,091 |
| 1763 | OTHER PERSONAL SERVICES<br>FROM STATE GAME TRUST FUND . . . . .   |           | 298,186                         |
| 1764 | EXPENSES<br>FROM STATE GAME TRUST FUND . . . . .  |           | 534,633                         |
| 1765 | OPERATING CAPITAL OUTLAY<br>FROM STATE GAME TRUST FUND . . . . .  |           | 4,538                           |
| 1766 | SPECIAL CATEGORIES<br>ENHANCED WILDLIFE MANAGEMENT<br>FROM LAND ACQUISITION TRUST FUND . . .  |           | 25,579                          |
| 1767 | SPECIAL CATEGORIES<br>NON-CARL WILDLIFE MANAGEMENT<br>FROM LAND ACQUISITION TRUST FUND . . .  |           | 115,595                         |
| 1768 | SPECIAL CATEGORIES<br>DEER MANAGEMENT PROGRAM<br>FROM STATE GAME TRUST FUND . . . . .   |           | 400,000                         |
| 1769 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE GAME TRUST FUND . . . . .   |           | 345,710                         |
| 1770 | SPECIAL CATEGORIES<br>TRANSFER DEPARTMENT OF AGRICULTURE -<br>ALLIGATOR MARKETING AND EDUCATION<br>FROM STATE GAME TRUST FUND . . . . .                   |           | 150,000                         |
| 1771 | SPECIAL CATEGORIES<br>PUBLIC DOVE FIELD DEVELOPMENT<br>FROM STATE GAME TRUST FUND . . . . .   |           | 49,000                          |
| 1772 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM LAND ACQUISITION TRUST FUND . . .<br>FROM STATE GAME TRUST FUND . . . . .                         |           | 7,776<br>152,820                |
| 1773 | SPECIAL CATEGORIES<br>WILDLIFE MANAGEMENT AREA USER PAY<br>FROM STATE GAME TRUST FUND . . . . .   |           | 484,143                         |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |  |       |            |
|--------|--|-------|------------|
| 1774   | SPECIAL CATEGORIES                       |       |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |       |            |
|        | SERVICES - HUMAN RESOURCES SERVICES      |       |            |
|        | PURCHASED PER STATEWIDE CONTRACT         |       |            |
|        | FROM LAND ACQUISITION TRUST FUND . . .   |       | 2,933      |
|        | FROM STATE GAME TRUST FUND . . . . .     |       | 13,618     |
| 1775   | SPECIAL CATEGORIES                       |       |            |
|        | CONTRACT AND GRANT REIMBURSED ACTIVITIES |       |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . .   |       | 1,476,384  |
|        | FROM GRANTS AND DONATIONS TRUST          |       |            |
|        | FUND . . . . .                           |       | 288,017    |
|        | FROM STATE GAME TRUST FUND . . . . .     |       | 25,000     |
| 1776   | SPECIAL CATEGORIES                       |       |            |
|        | WILD TURKEY PROJECTS                     |       |            |
|        | FROM STATE GAME TRUST FUND . . . . .     |       | 500,000    |
| 1777   | FIXED CAPITAL OUTLAY                     |       |            |
|        | PALM BEACH COUNTY PUBLIC RECREATIONAL    |       |            |
|        | SHOOTING PARK                            |       |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . .   |       | 3,000,000  |
| TOTAL: | HUNTING AND GAME MANAGEMENT              |       |            |
|        | FROM TRUST FUNDS . . . . .               |       | 10,829,380 |
|        | TOTAL POSITIONS . . . . .                | 45.00 |            |
|        | TOTAL ALL FUNDS . . . . .                |       | 10,829,380 |

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

APPROVED SALARY RATE 16,713,074

|      |  |           |           |
|------|--|-----------|-----------|
| 1778 | SALARIES AND BENEFITS                  | POSITIONS | 374.50    |
|      | FROM INVASIVE PLANT CONTROL TRUST      |           |           |
|      | FUND . . . . .                         |           | 2,310,579 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . |           | 4,177,591 |
|      | FROM FLORIDA PANTHER RESEARCH AND      |           |           |
|      | MANAGEMENT TRUST FUND . . . . .        |           | 243,973   |
|      | FROM GRANTS AND DONATIONS TRUST        |           |           |
|      | FUND . . . . .                         |           | 516,184   |
|      | FROM LAND ACQUISITION TRUST FUND . . . |           | 8,779,512 |
|      | FROM MARINE RESOURCES CONSERVATION     |           |           |
|      | TRUST FUND . . . . .                   |           | 618,583   |
|      | FROM NON-GAME WILDLIFE TRUST FUND . .  |           | 2,102,903 |
|      | FROM SAVE THE MANATEE TRUST FUND . . . |           | 887,201   |
|      | FROM STATE GAME TRUST FUND . . . . .   |           | 4,182,134 |
| 1779 | OTHER PERSONAL SERVICES                |           |           |
|      | FROM INVASIVE PLANT CONTROL TRUST      |           |           |
|      | FUND . . . . .                         |           | 568,713   |
|      | FROM FLORIDA PANTHER RESEARCH AND      |           |           |
|      | MANAGEMENT TRUST FUND . . . . .        |           | 221,591   |
|      | FROM GRANTS AND DONATIONS TRUST        |           |           |
|      | FUND . . . . .                         |           | 150,987   |
|      | FROM LAND ACQUISITION TRUST FUND . . . |           | 98,911    |
|      | FROM MARINE RESOURCES CONSERVATION     |           |           |
|      | TRUST FUND . . . . .                   |           | 167,051   |
|      | FROM NON-GAME WILDLIFE TRUST FUND . .  |           | 974,364   |
|      | FROM SAVE THE MANATEE TRUST FUND . . . |           | 119,044   |
|      | FROM STATE GAME TRUST FUND . . . . .   |           | 288,016   |
| 1780 | EXPENSES                               |           |           |
|      | FROM INVASIVE PLANT CONTROL TRUST      |           |           |
|      | FUND . . . . .                         |           | 817,822   |
|      | FROM FLORIDA PANTHER RESEARCH AND      |           |           |
|      | MANAGEMENT TRUST FUND . . . . .        |           | 139,912   |
|      | FROM GRANTS AND DONATIONS TRUST        |           |           |
|      | FUND . . . . .                         |           | 89,831    |
|      | FROM LAND ACQUISITION TRUST FUND . . . |           | 1,197,637 |
|      | FROM MARINE RESOURCES CONSERVATION     |           |           |
|      | TRUST FUND . . . . .                   |           | 107,590   |
|      | FROM NON-GAME WILDLIFE TRUST FUND . .  |           | 599,450   |
|      | FROM SAVE THE MANATEE TRUST FUND . . . |           | 143,072   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |  |            |
|------|--|------------|
|      | FROM STATE GAME TRUST FUND . . . . .   | 1,195,118  |
| 1781 | OPERATING CAPITAL OUTLAY   |            |
|      | FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .   | 10,488     |
|      | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .  | 1,250      |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 10,625     |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .  | 6,250      |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .  | 18,278     |
|      | FROM SAVE THE MANATEE TRUST FUND . . . . .   | 8,625      |
|      | FROM STATE GAME TRUST FUND . . . . .   | 65,922     |
| 1782 | SPECIAL CATEGORIES   |            |
|      | ACQUISITION OF MOTOR VEHICLES  |            |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .  | 30,369     |
| 1783 | SPECIAL CATEGORIES   |            |
|      | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS   |            |
|      | FROM STATE GAME TRUST FUND . . . . .   | 18,650     |
| 1784 | SPECIAL CATEGORIES   |            |
|      | ENHANCED WILDLIFE MANAGEMENT   |            |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 9,580,246  |
| 1785 | SPECIAL CATEGORIES   |            |
|      | NON-CARL WILDLIFE MANAGEMENT   |            |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 17,450,469 |
|      | FROM STATE GAME TRUST FUND . . . . .   | 411,412    |
| 1786 | SPECIAL CATEGORIES   |            |
|      | NUISANCE WILDLIFE CONTROL  |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 727,456    |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 1,224,528  |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .  | 400,000    |
|      | FROM STATE GAME TRUST FUND . . . . .   | 1,297,150  |
|      | From the funds in Specific Appropriation 1786, \$500,000 in nonrecurring funds from the State Game Trust Fund is provided to be distributed to counties or local governments to cost-share the purchase of bear-resistant garbage containers. At least 60 percent of those funds shall go to counties or local governments having an ordinance in place focused on resolving issues associated with bear food sources and garbage. |            |
| 1787 | SPECIAL CATEGORIES   |            |
|      | CONTRACTED SERVICES  |            |
|      | FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .   | 204,250    |
|      | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .  | 20,912     |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 35,844     |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 65,196     |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .  | 40,270     |
|      | FROM SAVE THE MANATEE TRUST FUND . . . . .   | 10,771     |
|      | FROM STATE GAME TRUST FUND . . . . .   | 50,367     |
| 1788 | SPECIAL CATEGORIES   |            |
|      | LAKE RESTORATION   |            |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 6,553,612  |
| 1789 | SPECIAL CATEGORIES   |            |
|      | GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6   |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 1,430,819  |
| 1790 | SPECIAL CATEGORIES   |            |
|      | LAND MANAGEMENT/SAVE OUR RIVERS  |            |
|      | FROM STATE GAME TRUST FUND . . . . .   | 298,412    |
| 1791 | SPECIAL CATEGORIES   |            |
|      | DUCKS UNLIMITED MARSH PROJECT  |            |
|      | FROM STATE GAME TRUST FUND . . . . .   | 106,792    |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |  |            |
|------|--|------------|
| 1792 | SPECIAL CATEGORIES<br>CONTROL OF INVASIVE EXOTICS<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .   | 2,497,751  |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 30,823,647 |
| 1793 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .   | 150,480    |
|      | FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .   | 3,673      |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 14,370     |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 121,197    |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   | 9,131      |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .  | 46,568     |
|      | FROM SAVE THE MANATEE TRUST FUND . . . . .   | 10,477     |
|      | FROM STATE GAME TRUST FUND . . . . .   | 339,613    |
| 1794 | SPECIAL CATEGORIES<br>TRANSFER TO THE UNIVERSITY OF FLORIDA -<br>COOPERATIVE AQUATIC PLANT EDUCATION<br>PROGRAM<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .                       | 18,750     |
| 1795 | SPECIAL CATEGORIES<br>HABITAT RESTORATION<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 2,979,857  |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   | 300,000    |
| 1796 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF AGRICULTURE AND<br>CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC<br>PLANT RESEARCH<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .          | 633,128    |
| 1797 | SPECIAL CATEGORIES<br>GULF COAST RESTORATION<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 970,975    |
| 1798 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . . | 10,986     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 4,875      |
|      | FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .   | 1,616      |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 2,680      |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 47,694     |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   | 1,740      |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .  | 17,538     |
|      | FROM SAVE THE MANATEE TRUST FUND . . . . .   | 5,913      |
|      | FROM STATE GAME TRUST FUND . . . . .   | 55,145     |
| 1799 | SPECIAL CATEGORIES<br>HABITAT CONSERVATION PLAN LANDS<br>ACQUISITION PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 4,474,973  |
| 1800 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - DEEPWATER HORIZON -<br>STATE OPERATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 233,924    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                 |  |           |             |
|---------------------------------|--|-----------|-------------|
| 1801                            | SPECIAL CATEGORIES   |           |             |
|                                 | CONTRACT AND GRANT REIMBURSED ACTIVITIES                             |           |             |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . .                                 |           | 13,002,926  |
|                                 | FROM GRANTS AND DONATIONS TRUST                                      |           |             |
|                                 | FUND . . . . .   |           | 251,952     |
|                                 | FROM NON-GAME WILDLIFE TRUST FUND .                                  |           | 11,652      |
|                                 | FROM STATE GAME TRUST FUND . . . . .                                 |           | 30,201      |
| 1802A                           | FIXED CAPITAL OUTLAY   |           |             |
|                                 | LAND ACQUISITION, ENVIRONMENTALLY                                    |           |             |
|                                 | ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,                             |           |             |
|                                 | STATEWIDE  |           |             |
|                                 | FROM FLORIDA FOREVER PROGRAM TRUST                                   |           |             |
|                                 | FUND . . . . .   |           | 2,250,000   |
| 1802B                           | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND                             |           |             |
|                                 | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY                             |           |             |
|                                 | GRANT AND AIDS - MANATEE COUNTY ROBINSON                             |           |             |
|                                 | PRESERVE HABITAT RESTORATION   |           |             |
|                                 | FROM GENERAL REVENUE FUND . . . . .                                  | 600,000   |             |
|                                 | From the funds in Specific Appropriation 1802B, \$600,000 in         |           |             |
|                                 | nonrecurring funds from the General Revenue Fund is provided for the |           |             |
|                                 | Robinson Preserve Habitat Restoration in Manatee County (Senate Form |           |             |
|                                 | 1518).   |           |             |
| TOTAL:                          | HABITAT AND SPECIES CONSERVATION                                     |           |             |
|                                 | FROM GENERAL REVENUE FUND . . . . .                                  | 1,327,456 |             |
|                                 | FROM TRUST FUNDS . . . . .   |           | 129,372,708 |
|                                 | TOTAL POSITIONS . . . . .  | 374.50    |             |
|                                 | TOTAL ALL FUNDS . . . . .  |           | 130,700,164 |
| PROGRAM: FRESHWATER FISHERIES   |  |           |             |
| FRESHWATER FISHERIES MANAGEMENT |  |           |             |
|                                 | APPROVED SALARY RATE   | 2,644,507 |             |
| 1803                            | SALARIES AND BENEFITS POSITIONS                                      | 60.00     |             |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . .                                 |           | 2,470,423   |
|                                 | FROM LAND ACQUISITION TRUST FUND . .                                 |           | 81,230      |
|                                 | FROM STATE GAME TRUST FUND . . . . .                                 |           | 1,410,444   |
| 1804                            | OTHER PERSONAL SERVICES  |           |             |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . .                                 |           | 49,774      |
|                                 | FROM STATE GAME TRUST FUND . . . . .                                 |           | 32,290      |
| 1805                            | EXPENSES   |           |             |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . .                                 |           | 387,680     |
|                                 | FROM LAND ACQUISITION TRUST FUND . .                                 |           | 20,000      |
|                                 | FROM STATE GAME TRUST FUND . . . . .                                 |           | 275,321     |
| 1806                            | OPERATING CAPITAL OUTLAY   |           |             |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . .                                 |           | 15,625      |
|                                 | FROM STATE GAME TRUST FUND . . . . .                                 |           | 15,914      |
| 1807                            | SPECIAL CATEGORIES   |           |             |
|                                 | ACQUISITION AND REPLACEMENT OF BOATS,                                |           |             |
|                                 | MOTORS, AND TRAILERS   |           |             |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . .                                 |           | 5,571       |
| 1808                            | SPECIAL CATEGORIES   |           |             |
|                                 | ENHANCED WILDLIFE MANAGEMENT   |           |             |
|                                 | FROM LAND ACQUISITION TRUST FUND . .                                 |           | 40,800      |
| 1809                            | SPECIAL CATEGORIES   |           |             |
|                                 | CONTRACTED SERVICES  |           |             |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . .                                 |           | 37,553      |
|                                 | FROM STATE GAME TRUST FUND . . . . .                                 |           | 31,996      |
| 1810                            | SPECIAL CATEGORIES   |           |             |
|                                 | LAKE RESTORATION   |           |             |
|                                 | FROM LAND ACQUISITION TRUST FUND . .                                 |           | 695,000     |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                             |   |       |           |           |
|-----------------------------|---|-------|-----------|-----------|
| 1811                        | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM LAND ACQUISITION TRUST FUND . . . . .   |       |           | 19,209    |
|                             | FROM STATE GAME TRUST FUND . . . . .  |       |           | 76,917    |
| 1812                        | SPECIAL CATEGORIES<br>LAND USE PROCEEDS DISBURSEMENTS<br>FROM STATE GAME TRUST FUND . . . . .   |       |           | 4,612     |
| 1813                        | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM STATE GAME TRUST FUND . . . . . |       |           | 24,858    |
| 1814                        | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |       |           | 1,372,302 |
|                             | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |       |           | 138,926   |
| TOTAL:                      | FRESHWATER FISHERIES MANAGEMENT<br>FROM TRUST FUNDS . . . . .   |       |           | 7,206,445 |
|                             | TOTAL POSITIONS . . . . .   | 60.00 |           |           |
|                             | TOTAL ALL FUNDS . . . . .   |       |           | 7,206,445 |
| PROGRAM: MARINE FISHERIES   |   |       |           |           |
| MARINE FISHERIES MANAGEMENT |   |       |           |           |
|                             | APPROVED SALARY RATE  |       | 1,673,376 |           |
| 1816                        | SALARIES AND BENEFITS POSITIONS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 33.00 |           | 615,058   |
|                             | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |       |           | 1,733,084 |
| 1817                        | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 480   |           |           |
|                             | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |       |           | 67,729    |
| 1818                        | EXPENSES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |       |           | 302,357   |
| 1819                        | SPECIAL CATEGORIES<br>FISH AND WILDLIFE CONSERVATION COMMISSION<br>YOUTH HUNTING AND FISHING PROGRAMS<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .           |       |           | 25,000    |
| 1820                        | SPECIAL CATEGORIES<br>AQUATIC RESOURCES EDUCATION<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |       |           | 592,014   |
| 1821                        | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |       |           | 170,987   |
| 1822                        | SPECIAL CATEGORIES<br>GULF STATES MARINE FISHERIES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |       |           | 22,500    |
| 1823                        | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |       |           | 66,993    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                      |  |            |            |
|--------------------------------------|--|------------|------------|
| 1824                                 | SPECIAL CATEGORIES   |            |            |
|                                      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT                      |            |            |
|                                      | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 1,351      |
|                                      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .  |            | 10,248     |
| 1825                                 | SPECIAL CATEGORIES   |            |            |
|                                      | GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS   |            |            |
|                                      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 311,361    |
| 1826                                 | SPECIAL CATEGORIES   |            |            |
|                                      | CONTRACT AND GRANT REIMBURSED ACTIVITIES   |            |            |
|                                      | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 553,963    |
|                                      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 10,000     |
| 1827                                 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM |            |            |
|                                      | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 300,000    |
|                                      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .  |            | 300,000    |
| TOTAL: MARINE FISHERIES MANAGEMENT   |  |            |            |
|                                      | FROM GENERAL REVENUE FUND . . . . .  | 480        | 5,082,645  |
|                                      | FROM TRUST FUNDS . . . . .   |            |            |
|                                      | TOTAL POSITIONS . . . . .  | 33.00      |            |
|                                      | TOTAL ALL FUNDS . . . . .  |            | 5,083,125  |
| PROGRAM: RESEARCH                    |  |            |            |
| FISH AND WILDLIFE RESEARCH INSTITUTE |  |            |            |
|                                      | APPROVED SALARY RATE   | 15,963,330 |            |
| 1828                                 | SALARIES AND BENEFITS  | POSITIONS  | 339.00     |
|                                      | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 5,149,044  |
|                                      | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .  |            | 234,301    |
|                                      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 282,178    |
|                                      | FROM LAND ACQUISITION TRUST FUND . .   |            | 183,410    |
|                                      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .  |            | 10,713,540 |
|                                      | FROM NON-GAME WILDLIFE TRUST FUND .  |            | 1,187,054  |
|                                      | FROM SAVE THE MANATEE TRUST FUND . .   |            | 1,075,380  |
|                                      | FROM STATE GAME TRUST FUND . . . . .   |            | 3,343,746  |
| 1829                                 | OTHER PERSONAL SERVICES  |            |            |
|                                      | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .  |            | 51,133     |
|                                      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .  |            | 3,230,022  |
|                                      | FROM NON-GAME WILDLIFE TRUST FUND .  |            | 768,454    |
|                                      | FROM SAVE THE MANATEE TRUST FUND . .   |            | 466,505    |
|                                      | FROM STATE GAME TRUST FUND . . . . .   |            | 339,491    |
| 1830                                 | EXPENSES   |            |            |
|                                      | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .  |            | 72,241     |
|                                      | FROM LAND ACQUISITION TRUST FUND . .   |            | 3,952      |
|                                      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .  |            | 2,765,698  |
|                                      | FROM NON-GAME WILDLIFE TRUST FUND .  |            | 574,412    |
|                                      | FROM SAVE THE MANATEE TRUST FUND . .   |            | 350,100    |
|                                      | FROM STATE GAME TRUST FUND . . . . .   |            | 487,861    |
| 1831                                 | OPERATING CAPITAL OUTLAY   |            |            |
|                                      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .  |            | 151,239    |

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|      |  |  |
|------|--|--|
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .  | 7,335  |
|      | FROM SAVE THE MANATEE TRUST FUND . . . . .   | 8,125  |
|      | FROM STATE GAME TRUST FUND . . . . .   | 36,932   |
| 1832 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  | 354,905  |
| 1833 | SPECIAL CATEGORIES<br>ACQUISITION AND REPLACEMENT OF BOATS,<br>MOTORS, AND TRAILERS<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .   | 358,807<br>37,000<br>3,500<br>17,141                     |
| 1834 | SPECIAL CATEGORIES<br>ENHANCED WILDLIFE MANAGEMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . .   | 80,576   |
| 1835 | SPECIAL CATEGORIES<br>NUISANCE WILDLIFE CONTROL<br>FROM STATE GAME TRUST FUND . . . . .  | 147,280  |
| 1836 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .   | 24,105<br>3,789,180<br>166,400<br>370,000<br>50,501      |
| 1837 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . . | 3,990<br>3,325<br>558,097<br>43,722<br>19,510<br>222,222 |
| 1838 | SPECIAL CATEGORIES<br>FINAL NATURAL RESOURCE DAMAGE RESTORATION -<br>DEEPWATER HORIZON OIL SPILL<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 89,760   |
| 1839 | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   | 325,945  |
| 1840 | SPECIAL CATEGORIES<br>GULF COAST RESTORATION<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 9,277,340  |
| 1841 | SPECIAL CATEGORIES<br>RESTORE ACT - DEEPWATER HORIZON SPILL<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 200,000  |
| 1842 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .    | 4,606<br>1,402<br>1,193<br>94,734                        |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |  |             |             |
|--------|--|-------------|-------------|
|        | FROM NON-GAME WILDLIFE TRUST FUND . . . . .  | 9,027       |             |
|        | FROM SAVE THE MANATEE TRUST FUND . . . . .   | 6,909       |             |
|        | FROM STATE GAME TRUST FUND . . . . .   | 22,601      |             |
| 1843   | SPECIAL CATEGORIES   |             |             |
|        | GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS   |             |             |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 631,371     |             |
| 1844   | SPECIAL CATEGORIES   |             |             |
|        | RED TIDE RESEARCH  |             |             |
|        | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .  | 640,993     |             |
| 1845   | SPECIAL CATEGORIES   |             |             |
|        | CONTRACT AND GRANT REIMBURSED ACTIVITIES   |             |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 7,022,433   |             |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 166,330     |             |
|        | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .  | 2,152,273   |             |
|        | FROM STATE GAME TRUST FUND . . . . .   | 80,000      |             |
| 1846   | FIXED CAPITAL OUTLAY   |             |             |
|        | ROOF REPLACEMENT AND REPAIRS - STATEWIDE   |             |             |
|        | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .  | 20,000      |             |
|        | FROM NON-GAME WILDLIFE TRUST FUND . . . . .  | 167,000     |             |
| 1846A  | FIXED CAPITAL OUTLAY   |             |             |
|        | FISH AND WILDLIFE RESEARCH INSTITUTE FACILITY REPAIRS  |             |             |
|        | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .  | 310,000     |             |
| 1846B  | FIXED CAPITAL OUTLAY   |             |             |
|        | FLORIDA CONSERVATION AND TECHNOLOGY CENTER - CENTER FOR CONSERVATION   |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .  | 500,000     |             |
|        | From the funds in Specific Appropriation 1846B, \$500,000 in nonrecurring funds from the General Revenue fund is provided for the Center for Conservation Coral Ark and Guest Experience (Senate Form 1601). |             |             |
| 1846C  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  |             |             |
|        | LOWRY PARK ZOO MANATEE HOSPITAL  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .  | 500,000     |             |
|        | From the funds in Specific Appropriation 1846C, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for the Lowry Park Zoo Manatee Hospital (Senate Form 1344).                        |             |             |
| TOTAL: | FISH AND WILDLIFE RESEARCH INSTITUTE   |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .  | 1,000,000   |             |
|        | FROM TRUST FUNDS . . . . .   |             | 58,956,331  |
|        | TOTAL POSITIONS . . . . .  | 339.00      |             |
|        | TOTAL ALL FUNDS . . . . .  |             | 59,956,331  |
| TOTAL: | FISH AND WILDLIFE CONSERVATION COMMISSION  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .  | 55,045,648  |             |
|        | FROM TRUST FUNDS . . . . .   |             | 322,095,380 |
|        | TOTAL POSITIONS . . . . .  | 2,128.50    |             |
|        | TOTAL ALL FUNDS . . . . .  |             | 377,141,028 |
|        | TOTAL APPROVED SALARY RATE . . . . .   | 102,261,893 |             |

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1856 through 1869, 1875 through 1878, 1891 through 1910, and 1948 through 1959 are provided from the named funds to the Department of Transportation to fund the five-year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and

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aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

|      |                                      |             |             |
|------|--------------------------------------|-------------|-------------|
|      | APPROVED SALARY RATE                 | 110,619,439 |             |
| 1847 | SALARIES AND BENEFITS                | POSITIONS   | 1,789.00    |
|      | FROM STATE TRANSPORTATION            |             |             |
|      | (PRIMARY) TRUST FUND . . . . .       |             | 148,761,030 |
|      | FROM TRANSPORTATION DISADVANTAGED    |             |             |
|      | TRUST FUND . . . . .                 |             | 934,262     |
| 1848 | OTHER PERSONAL SERVICES              |             |             |
|      | FROM STATE TRANSPORTATION            |             |             |
|      | (PRIMARY) TRUST FUND . . . . .       |             | 176,347     |
|      | FROM TRANSPORTATION DISADVANTAGED    |             |             |
|      | TRUST FUND . . . . .                 |             | 6,600       |
| 1849 | EXPENSES                             |             |             |
|      | FROM STATE TRANSPORTATION            |             |             |
|      | (PRIMARY) TRUST FUND . . . . .       |             | 3,923,192   |
|      | FROM TRANSPORTATION DISADVANTAGED    |             |             |
|      | TRUST FUND . . . . .                 |             | 227,660     |
| 1850 | OPERATING CAPITAL OUTLAY             |             |             |
|      | FROM STATE TRANSPORTATION            |             |             |
|      | (PRIMARY) TRUST FUND . . . . .       |             | 1,234,349   |
| 1851 | SPECIAL CATEGORIES                   |             |             |
|      | CONSULTANT FEES                      |             |             |
|      | FROM STATE TRANSPORTATION            |             |             |
|      | (PRIMARY) TRUST FUND . . . . .       |             | 7,818,172   |
| 1852 | SPECIAL CATEGORIES                   |             |             |
|      | CONTRACTED SERVICES                  |             |             |
|      | FROM STATE TRANSPORTATION            |             |             |
|      | (PRIMARY) TRUST FUND . . . . .       |             | 4,087,003   |
|      | FROM TRANSPORTATION DISADVANTAGED    |             |             |
|      | TRUST FUND . . . . .                 |             | 1,617,024   |
| 1853 | SPECIAL CATEGORIES                   |             |             |
|      | HUMAN RESOURCES DEVELOPMENT          |             |             |
|      | FROM STATE TRANSPORTATION            |             |             |
|      | (PRIMARY) TRUST FUND . . . . .       |             | 938,630     |
| 1854 | SPECIAL CATEGORIES                   |             |             |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT |             |             |
|      | FROM STATE TRANSPORTATION            |             |             |
|      | (PRIMARY) TRUST FUND . . . . .       |             | 192,111     |
|      | FROM TRANSPORTATION DISADVANTAGED    |             |             |
|      | TRUST FUND . . . . .                 |             | 3,830       |
| 1855 | SPECIAL CATEGORIES                   |             |             |
|      | GRANTS AND AIDS - TRANSPORTATION     |             |             |
|      | DISADVANTAGED                        |             |             |
|      | FROM TRANSPORTATION DISADVANTAGED    |             |             |
|      | TRUST FUND . . . . .                 |             | 55,856,668  |

From the funds in Specific Appropriation 1855, \$2,300,000 of nonrecurring funds shall be allocated to community transportation coordinators who operate in counties that are not direct recipients of funding under the Urbanized Area Formula Program set forth in 49 U.S.C. section 5307 (Senate Form 2230). Funds are to be used to provide transportation services for persons with disabilities, older adults, and people with low income so that they may access health care, employment, education, and other life-sustaining activities. Funds allocated for this purpose shall be distributed among community transportation coordinators based upon the Transportation Disadvantaged Trip and Equipment allocation methodology established by the Commission for the Transportation Disadvantaged.

From the funds in Specific Appropriation 1855, \$1,750,000 in nonrecurring funds is provided to award competitive grants to community transportation coordinators to support transportation projects that: (1)

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enhance the access of older adults, persons with disabilities, and persons with low income to health care, shopping, education, employment, public services, and recreation; (2) assist in the development, improvement, and use of transportation systems in nonurbanized areas; (3) promote the efficient coordination of services; (4) support intercity bus transportation; and (5) encourage private transportation provider participation (Senate Form 2231).

From the funds in Specific Appropriation 1855, \$10,361,334 in nonrecurring funds shall be allocated equally among all 67 counties in the state for trip and equipment grants.

From the funds in Specific Appropriation 1855, \$41,445,334 in nonrecurring funds shall be allocated to community transportation coordinators for trip and equipment grants based on a comparative ranking of all community transportation coordinators in each of the following five categories:

1. Passenger trips. Total system passenger trips provided as a percentage of all community transportation coordinators' trips reported. This factor will represent 20 percent of the trip and equipment grant funds.
2. Vehicle miles. Total system vehicle miles traveled as a percentage of all community transportation coordinators' vehicle miles traveled and reported. This factor will represent 40 percent of the trip and equipment grant funds.
3. Population of older adults. Total county population of older adults as a percentage of the total state population of older adults of all community transportation coordinators. This factor will represent 13.33 percent of the trip and equipment grant funds. For the purpose of this allocation, the commission shall consider individuals age 60 and above as older adults.
4. Population of persons with disabilities. Total county population of persons with disabilities as a percentage of the total state population of persons with disabilities of all community transportation coordinators. This factor will represent 13.34 percent of the trip and equipment grant funds. For the purpose of this allocation, the commission shall consider individuals claiming a disability on the most recent United States Census survey.
5. Population of people with low incomes. Total county population of people with low incomes as a percentage of the total state population of people with low incomes of all community transportation coordinators. This factor will represent 13.33 percent of the trip and equipment grant funds. For the purpose of this allocation, the commission shall consider the income of individuals as reported on the most recent United States Census survey.
6. Transportation Network Companies are eligible to participate in these services as demand-responsive operations pursuant to section 427.011(9), Florida Statutes.

|      |   |                            |
|------|---|----------------------------|
| 1856 | FIXED CAPITAL OUTLAY<br>TRANSPORTATION PLANNING CONSULTANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 75,590,116                 |
| 1857 | FIXED CAPITAL OUTLAY<br>AVIATION DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 351,362,358                |
| 1858 | FIXED CAPITAL OUTLAY<br>PUBLIC TRANSIT DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 434,904,833                |
| 1859 | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY LAND ACQUISITION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .<br>FROM RIGHT-OF-WAY ACQUISITION AND<br>BRIDGE CONSTRUCTION TRUST FUND . . . | 431,903,744<br>107,836,416 |



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|        |  |                           |
|--------|--|---------------------------|
| 1860   | FIXED CAPITAL OUTLAY<br>SEAPORT - ECONOMIC DEVELOPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 15,000,000                |
| 1861   | FIXED CAPITAL OUTLAY<br>SEAPORTS ACCESS PROGRAM<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 10,000,000                |
| 1862   | FIXED CAPITAL OUTLAY<br>SEAPORT GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 132,525,084               |
| 1863   | FIXED CAPITAL OUTLAY<br>SEAPORT INVESTMENT PROGRAM<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 12,255,813                |
| 1864   | FIXED CAPITAL OUTLAY<br>RAIL DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 85,599,961                |
| 1865   | FIXED CAPITAL OUTLAY<br>INTERMODAL DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 60,734,787                |
| 1866   | FIXED CAPITAL OUTLAY<br>PRELIMINARY ENGINEERING CONSULTANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 744,604,639               |
| 1867   | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY SUPPORT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .<br>FROM RIGHT-OF-WAY ACQUISITION AND<br>BRIDGE CONSTRUCTION TRUST FUND . . | 58,219,019<br>1,917,735   |
| 1868   | FIXED CAPITAL OUTLAY<br>TRANSPORTATION PLANNING GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 40,920,633                |
| 1869   | FIXED CAPITAL OUTLAY<br>DEBT SERVICE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .<br>FROM RIGHT-OF-WAY ACQUISITION AND<br>BRIDGE CONSTRUCTION TRUST FUND . .         | 19,981,849<br>189,091,198 |
| TOTAL: | PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT<br>FROM TRUST FUNDS . . . . .  | 2,998,225,063             |
|        | TOTAL POSITIONS . . . . .  | 1,789.00                  |
|        | TOTAL ALL FUNDS . . . . .  | 2,998,225,063             |

FLORIDA RAIL ENTERPRISE

|      |  |         |
|------|--|---------|
|      | APPROVED SALARY RATE   | 204,908 |
| 1870 | SALARIES AND BENEFITS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 259,948 |
| 1871 | OTHER PERSONAL SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 827     |
| 1872 | EXPENSES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                | 25,200  |

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|        |  |      |  |             |
|--------|--|------|--|-------------|
| 1873   | SPECIAL CATEGORIES<br>CONSULTANT FEES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                     |      |  | 4,089       |
| 1874   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                 |      |  | 5,714       |
| 1875   | FIXED CAPITAL OUTLAY<br>PUBLIC TRANSIT DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . |      |  | 132,899,620 |
| 1876   | FIXED CAPITAL OUTLAY<br>BRIDGE CONSTRUCTION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .               |      |  | 250,000     |
| 1877   | FIXED CAPITAL OUTLAY<br>RAIL DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .           |      |  | 218,184,241 |
| 1878   | FIXED CAPITAL OUTLAY<br>INTERMODAL DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .     |      |  | 10,090,856  |
| TOTAL: | FLORIDA RAIL ENTERPRISE<br>FROM TRUST FUNDS . . . . .  |      |  | 361,720,495 |
|        | TOTAL POSITIONS . . . . .  | 1.00 |  |             |
|        | TOTAL ALL FUNDS . . . . .  |      |  | 361,720,495 |

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

|      |   |             |          |             |
|------|---|-------------|----------|-------------|
|      | APPROVED SALARY RATE  | 156,776,151 |          |             |
| 1879 | SALARIES AND BENEFITS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                | POSITIONS   | 3,181.00 | 218,517,588 |
| 1880 | OTHER PERSONAL SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                              |             |          | 107,376     |
| 1881 | EXPENSES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |             |          | 14,055,809  |
| 1882 | OPERATING CAPITAL OUTLAY<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                             |             |          | 2,276,425   |
| 1883 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  |             |          | 4,755,169   |
| 1884 | SPECIAL CATEGORIES<br>FAIRBANKS HAZARDOUS WASTE SITE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . |             |          | 400,965     |
| 1885 | SPECIAL CATEGORIES<br>CONSULTANT FEES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                |             |          | 2,012,531   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|   |   |               |
|---|---|---------------|
| 1886  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 7,452,696     |
| 1887  | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 994,023       |
| 1888  | SPECIAL CATEGORIES<br>TRANSPORTATION MATERIALS AND EQUIPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 26,331,258    |
| 1889  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 322,946       |
| 1891  | FIXED CAPITAL OUTLAY<br>SMALL COUNTY RESURFACE ASSISTANCE PROGRAM<br>(SCRAP)<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                             | 29,844,769    |
| 1892  | FIXED CAPITAL OUTLAY<br>SMALL COUNTY OUTREACH PROGRAM (SCOP)<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 72,725,744    |
| <p>From the funds in Specific Appropriation 1892, \$15,000,000 is appropriated for transportation projects within a rural area of opportunity designated by the Governor pursuant to section 288.0656(7), Florida Statutes.</p> |   |               |
| 1893  | FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - MAJOR DISASTERS -<br>DEPARTMENT OF TRANSPORTATION WORK PROGRAM<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 57,495,201    |
| 1894  | FIXED CAPITAL OUTLAY<br>COUNTY TRANSPORTATION PROGRAMS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 61,799,946    |
| 1895  | FIXED CAPITAL OUTLAY<br>BOND GUARANTEE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 500,000       |
| 1896  | FIXED CAPITAL OUTLAY<br>TRANSPORTATION HIGHWAY MAINTENANCE<br>CONTRACTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                  | 466,017,838   |
| 1897  | FIXED CAPITAL OUTLAY<br>INTRASTATE HIGHWAY CONSTRUCTION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 2,474,705,056 |
| 1898  | FIXED CAPITAL OUTLAY<br>ARTERIAL HIGHWAY CONSTRUCTION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 246,342,328   |
| 1899  | FIXED CAPITAL OUTLAY<br>CONSTRUCTION INSPECTION CONSULTANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 376,702,632   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|       |   |                               |
|-------|---|-------------------------------|
| 1901  | FIXED CAPITAL OUTLAY<br>HIGHWAY SAFETY CONSTRUCTION/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 186,105,130                   |
| 1902  | FIXED CAPITAL OUTLAY<br>RESURFACING<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 481,364,899                   |
| 1903  | FIXED CAPITAL OUTLAY<br>BRIDGE CONSTRUCTION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .<br>FROM RIGHT-OF-WAY ACQUISITION AND<br>BRIDGE CONSTRUCTION TRUST FUND . . | 154,489,149<br><br>11,740,324 |
| 1904  | FIXED CAPITAL OUTLAY<br>CONTRACT MAINTENANCE WITH THE DEPARTMENT<br>OF CORRECTIONS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                     | 19,646,000                    |
| 1905  | FIXED CAPITAL OUTLAY<br>HIGHWAY BEAUTIFICATION GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 1,000,000                     |
| 1906  | FIXED CAPITAL OUTLAY<br>MATERIALS AND RESEARCH<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 17,245,068                    |
| 1906A | FIXED CAPITAL OUTLAY<br>LOCAL TRANSPORTATION PROJECTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 93,591,106                    |

The nonrecurring funds in Specific Appropriation 1906A shall be allocated as follows:

|  |            |
|--|------------|
| Keep Florida Beautiful (Senate Form 2373).....   | 800,000    |
| I-75 at Overpass Road/New Interchange, Pasco County (Senate Form 1883).....  | 15,000,000 |
| PD&E Study of Clinton Avenue Intersection of US 98 and US 301 (Senate Form 1768).....                                | 1,000,000  |
| Cyril Drive Bypass Roadway for Flood Evacuation, Hernando County (Senate Form 1886).....                             | 1,300,000  |
| Morningside Drive Extension, Dade City, Pasco County (Senate Form 1895).....   | 4,700,000  |
| Route Alignment Study - SR 56 Extension, City of Zephyrhills, Pasco County (Senate Form 2069).....                   | 750,000    |
| Calienta Street Storm Water and Roadway Improvements, Hernando County (Senate Form 1894).....                        | 260,000    |
| City of Crystal River Three Sisters Springs Infrastructure Improvements (Senate Form 1807).....                      | 400,000    |
| SR 826/NE 163rd Street Transportation Safety Infrastructure Improvements (Senate Form 2273).....                     | 1,000,000  |
| Four-Laning of Williamson Blvd. from Strickland Range Road to Hand Avenue (Senate Form 1588).....                    | 2,000,000  |
| City of Casselberry Quail Pond Circle CompleteStreet and Pedestrian Connectivity Improvements (Senate Form 1574).... | 282,366    |
| Central Polk Parkway Segment 1 (Senate Form 2471).....   | 15,000,000 |
| Collier County - Lake Trafford Road, Sidewalk, and Bike Lane (Senate Form 1233).....                                 | 175,000    |
| TBARTA Regional Transit Development Plan (Senate Form 1630).   | 1,000,000  |
| City of Jacksonville Crosswalk Countdown Head Improvement Plan (Senate Form 1760).....                               | 631,072    |
| City of Jacksonville McCoy's Creek Project (Senate Form 1761).....   | 200,000    |
| Hillsborough County Big Bend/I-75 Interchange Improvements (Senate Form 2116).....                                   | 5,000,000  |
| Hillsborough County South Coast Trail Enhancement Project (Senate Form 2127).....                                    | 450,000    |
| Longleaf Pine Parkway (CR 244) Four-lane Widening from Roberts Road to Oxford Estates (Senate Form 2221).....        | 1,500,000  |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |               |
|--|---------------|
| Bal Harbour Village Roadway Infrastructure Improvements and Rehabilitation (Senate Form 1902).....                               | 500,000       |
| William Burgess Blvd. Extension (Senate Form 1543).....  | 1,000,000     |
| Port of Fernandina Multipurpose Dock Crane and Warehouse (Senate Form 1659).....   | 2,000,000     |
| City of Apopka Harmon Road Extension (Senate Form 1929).....   | 500,000       |
| Rosery Road NE Road Reconstruction - City of Largo (Senate Form 2010).....   | 1,000,000     |
| Beulah Interchange Connector Project (Senate Form 1741).....   | 1,000,000     |
| Pensacola International Airport Commercial Aircraft Maintenance, Repair, Overhaul (MRO) Campus Expansion (Senate Form 1786)..... | 3,000,000     |
| CR 280A Connector Road Project (Senate Form 1529).....   | 2,000,000     |
| City of DeFuniak Springs US 331 Gas System Upgrades and Expansion (Senate Form 1644).....  | 624,672       |
| Hardee County Bridge Improvements (Senate Form 1155).....  | 650,000       |
| Virginia Drive Rehabilitation (Senate Form 1466).....  | 229,000       |
| Northwest Industrial Business Park Access Road (Senate Form 1484).....   | 1,000,000     |
| CR 361 Beach Road Curve Realignment (Senate Form 1412).....  | 586,732       |
| City of Coconut Creek - Traffic Signal at Lyons Road and St. Andrew's Intersection (Senate Form 1448).....                       | 225,000       |
| Improvements at Zephyrhills Municipal Airport (Senate Form 2362).....  | 5,900,000     |
| City of Venice - Road Improvement Project - Phase 3 (Senate Form 1018).....  | 1,000,000     |
| Blount Streetscape Improvements Project (Senate Form 1033)..   | 250,000       |
| LYNX Operations Center Expansion for Paratransit/On-Demand (Senate Form 1479).....   | 2,000,000     |
| Tamarac - Commercial Blvd Corridor and Gateway Improvement Project (Senate Form 1405).....                                       | 734,764       |
| Suwannee County Railroad Crossing and Road Construction (Senate Form 2400).....  | 300,000       |
| Transportation Safety Improvements along CR 351C from Putnam County Line to CR 214 (Senate Form 2379).....                       | 2,827,500     |
| Village of Biscayne Park - Street and Infrastructure Improvements (Senate Form 2212).....  | 915,000       |
| CR 437 Realignment from Central Avenue to SR 46 (Senate Form 1361).....  | 7,000,000     |
| Opa-Locka Airport - Service Center (Senate Form 2381).....   | 2,500,000     |
| CR 220 Capacity Improvements (Senate Form 2278).....   | 4,000,000     |
| Rosemary Corridor Enhancement: Creating a True Neighborhood Main Street (Senate Form 2163).....                                  | 400,000       |
| 1907 FIXED CAPITAL OUTLAY<br>BRIDGE INSPECTION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                    | 17,929,000    |
| 1909 FIXED CAPITAL OUTLAY<br>TRAFFIC ENGINEERING CONSULTANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .      | 192,252,419   |
| 1910 FIXED CAPITAL OUTLAY<br>LOCAL GOVERNMENT REIMBURSEMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .       | 17,835,436    |
| TOTAL: PROGRAM: HIGHWAY OPERATIONS<br>FROM TRUST FUNDS . . . . .   | 5,256,558,831 |
| TOTAL POSITIONS . . . . .  | 3,181.00      |
| TOTAL ALL FUNDS . . . . .  | 5,256,558,831 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES   |               |
| APPROVED SALARY RATE   | 41,561,606    |
| 1911 SALARIES AND BENEFITS POSITIONS 741.00<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                       | 56,966,828    |
| 1912 OTHER PERSONAL SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                      | 536,132       |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |   |                    |
|--------|---|--------------------|
| 1913   | EXPENSES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 7,171,254          |
| 1914   | OPERATING CAPITAL OUTLAY<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 119,943            |
| 1915   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 143,338            |
| 1916   | SPECIAL CATEGORIES<br>CONSULTANT FEES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 2,042,354          |
| 1917   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 8,517,101          |
| 1918   | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 226,935            |
| 1919   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 7,065,621          |
| 1920   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE - OTHER<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 1,722,163          |
| 1921   | SPECIAL CATEGORIES<br>TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT<br>DISTRICT FOR EVERGLADES RESTORATION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 6,132,690          |
| 1922   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF REVENUE FOR<br>HIGHWAY TAX COMPLIANCE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 34,640             |
| 1923   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 444,991            |
| 1924   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .<br>FROM TRANSPORTATION DISADVANTAGED<br>TRUST FUND . . . . . | 2,074,849<br>3,958 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .  | 93,202,797         |
|        | TOTAL POSITIONS . . . . .   | 741.00             |
|        | TOTAL ALL FUNDS . . . . .   | 93,202,797         |

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 10,498,679

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |                                |           |        |            |
|------|--------------------------------|-----------|--------|------------|
| 1926 | SALARIES AND BENEFITS          | POSITIONS | 197.00 |            |
|      | FROM STATE TRANSPORTATION      |           |        |            |
|      | (PRIMARY) TRUST FUND . . . . . |           |        | 14,088,162 |
| 1927 | OTHER PERSONAL SERVICES        |           |        |            |
|      | FROM STATE TRANSPORTATION      |           |        |            |
|      | (PRIMARY) TRUST FUND . . . . . |           |        | 32,998     |
| 1928 | EXPENSES                       |           |        |            |
|      | FROM STATE TRANSPORTATION      |           |        |            |
|      | (PRIMARY) TRUST FUND . . . . . |           |        | 10,023,256 |
| 1929 | OPERATING CAPITAL OUTLAY       |           |        |            |
|      | FROM STATE TRANSPORTATION      |           |        |            |
|      | (PRIMARY) TRUST FUND . . . . . |           |        | 1,386,724  |
| 1930 | SPECIAL CATEGORIES             |           |        |            |
|      | CONSULTANT FEES                |           |        |            |
|      | FROM STATE TRANSPORTATION      |           |        |            |
|      | (PRIMARY) TRUST FUND . . . . . |           |        | 460,908    |
| 1931 | SPECIAL CATEGORIES             |           |        |            |
|      | CONTRACTED SERVICES            |           |        |            |
|      | FROM STATE TRANSPORTATION      |           |        |            |
|      | (PRIMARY) TRUST FUND . . . . . |           |        | 30,266,750 |

From the funds in Specific Appropriation 1931, \$14,000,000 of nonrecurring funds from the State Transportation Trust Fund is provided for the Work Program Integration Initiative project. Of these funds, \$10,500,000 shall be placed in reserve. The department is authorized to submit quarterly budget amendments to request release of funds pursuant to the provisions of chapter 216, Florida Statutes, and based on the department's planned quarterly expenditures. Each budget amendment shall include a detailed operational work plan and project spending plan.

The Department of Transportation is authorized to issue a competitive solicitation for the software and system integrator. The department shall submit independent verification and validation assessments and quarterly project status reports to the Office of Policy and Budget in the Executive Office of the Governor, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee. Each status report must include progress made to date for each project milestone, planned and actual deliverable completion dates, planned and actual costs incurred, and any current project issues and risks.

|        |   |        |  |            |
|--------|---|--------|--|------------|
| 1932   | SPECIAL CATEGORIES                      |        |  |            |
|        | HUMAN RESOURCES DEVELOPMENT             |        |  |            |
|        | FROM STATE TRANSPORTATION               |        |  |            |
|        | (PRIMARY) TRUST FUND . . . . .          |        |  | 134,975    |
| 1933   | SPECIAL CATEGORIES                      |        |  |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT    |        |  |            |
|        | FROM STATE TRANSPORTATION               |        |  |            |
|        | (PRIMARY) TRUST FUND . . . . .          |        |  | 15,879     |
| 1934   | DATA PROCESSING SERVICES                |        |  |            |
|        | DATA PROCESSING ASSESSMENT - AGENCY FOR |        |  |            |
|        | STATE TECHNOLOGY                        |        |  |            |
|        | FROM STATE TRANSPORTATION               |        |  |            |
|        | (PRIMARY) TRUST FUND . . . . .          |        |  | 7,429,132  |
| TOTAL: | INFORMATION TECHNOLOGY                  |        |  |            |
|        | FROM TRUST FUNDS . . . . .              |        |  | 63,838,784 |
|        | TOTAL POSITIONS . . . . .               | 197.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .               |        |  | 63,838,784 |

FLORIDA'S TURNPIKE SYSTEMS

FLORIDA'S TURNPIKE ENTERPRISE

APPROVED SALARY RATE 21,115,730

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |  |           |        |               |
|------|--|-----------|--------|---------------|
| 1935 | SALARIES AND BENEFITS                  | POSITIONS | 390.00 |               |
|      | FROM STATE TRANSPORTATION              |           |        |               |
|      | (PRIMARY) TRUST FUND                   |           |        | 29,716,190    |
| 1936 | OTHER PERSONAL SERVICES                |           |        |               |
|      | FROM STATE TRANSPORTATION              |           |        |               |
|      | (PRIMARY) TRUST FUND                   |           |        | 316,769       |
| 1937 | EXPENSES                               |           |        |               |
|      | FROM STATE TRANSPORTATION              |           |        |               |
|      | (PRIMARY) TRUST FUND                   |           |        | 15,323,959    |
| 1938 | OPERATING CAPITAL OUTLAY               |           |        |               |
|      | FROM STATE TRANSPORTATION              |           |        |               |
|      | (PRIMARY) TRUST FUND                   |           |        | 143,611       |
| 1939 | SPECIAL CATEGORIES                     |           |        |               |
|      | ACQUISITION OF MOTOR VEHICLES          |           |        |               |
|      | FROM STATE TRANSPORTATION              |           |        |               |
|      | (PRIMARY) TRUST FUND                   |           |        | 61,633        |
| 1940 | SPECIAL CATEGORIES                     |           |        |               |
|      | CONSULTANT FEES                        |           |        |               |
|      | FROM STATE TRANSPORTATION              |           |        |               |
|      | (PRIMARY) TRUST FUND                   |           |        | 1,968,631     |
| 1941 | SPECIAL CATEGORIES                     |           |        |               |
|      | CONTRACTED SERVICES                    |           |        |               |
|      | FROM STATE TRANSPORTATION              |           |        |               |
|      | (PRIMARY) TRUST FUND                   |           |        | 44,407,150    |
| 1942 | SPECIAL CATEGORIES                     |           |        |               |
|      | PAYMENT TO EXPRESSWAY AUTHORITIES      |           |        |               |
|      | FROM STATE TRANSPORTATION              |           |        |               |
|      | (PRIMARY) TRUST FUND                   |           |        | 6,170,420     |
| 1943 | SPECIAL CATEGORIES                     |           |        |               |
|      | FLORIDA HIGHWAY PATROL SERVICES        |           |        |               |
|      | FROM STATE TRANSPORTATION              |           |        |               |
|      | (PRIMARY) TRUST FUND                   |           |        | 23,025,449    |
| 1944 | SPECIAL CATEGORIES                     |           |        |               |
|      | HUMAN RESOURCES DEVELOPMENT            |           |        |               |
|      | FROM STATE TRANSPORTATION              |           |        |               |
|      | (PRIMARY) TRUST FUND                   |           |        | 134,949       |
| 1945 | SPECIAL CATEGORIES                     |           |        |               |
|      | TRANSPORTATION MATERIALS AND EQUIPMENT |           |        |               |
|      | FROM STATE TRANSPORTATION              |           |        |               |
|      | (PRIMARY) TRUST FUND                   |           |        | 1,468,409     |
| 1946 | SPECIAL CATEGORIES                     |           |        |               |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |           |        |               |
|      | FROM STATE TRANSPORTATION              |           |        |               |
|      | (PRIMARY) TRUST FUND                   |           |        | 194,000       |
| 1948 | FIXED CAPITAL OUTLAY                   |           |        |               |
|      | TRANSPORTATION HIGHWAY MAINTENANCE     |           |        |               |
|      | CONTRACTS                              |           |        |               |
|      | FROM STATE TRANSPORTATION              |           |        |               |
|      | (PRIMARY) TRUST FUND                   |           |        | 63,403,401    |
| 1949 | FIXED CAPITAL OUTLAY                   |           |        |               |
|      | INTRASTATE HIGHWAY CONSTRUCTION        |           |        |               |
|      | FROM TURNPIKE RENEWAL AND              |           |        |               |
|      | REPLACEMENT TRUST FUND                 |           |        | 27,214,448    |
|      | FROM TURNPIKE GENERAL RESERVE          |           |        |               |
|      | TRUST FUND                             |           |        | 1,014,216,280 |
|      | FROM STATE TRANSPORTATION              |           |        |               |
|      | (PRIMARY) TRUST FUND                   |           |        | 250,000       |
| 1950 | FIXED CAPITAL OUTLAY                   |           |        |               |
|      | CONSTRUCTION INSPECTION CONSULTANTS    |           |        |               |
|      | FROM TURNPIKE RENEWAL AND              |           |        |               |
|      | REPLACEMENT TRUST FUND                 |           |        | 18,477,744    |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |   |   |  |
|--------|---|---|--|
|        | FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .  | 127,497,407                             |  |
|        | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .  | 175,000                                 |  |
| 1951   | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY LAND ACQUISITION<br>FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .   | 37,602,598                              |  |
| 1952   | FIXED CAPITAL OUTLAY<br>RESURFACING<br>FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .   | 121,254,735                             |  |
| 1953   | FIXED CAPITAL OUTLAY<br>BRIDGE CONSTRUCTION<br>FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .   | 1,200,000                               |  |
| 1954   | FIXED CAPITAL OUTLAY<br>PRELIMINARY ENGINEERING CONSULTANTS<br>FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .<br>FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .<br>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . | 22,911,836<br>234,264,277<br>15,715,465 |  |
| 1955   | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY SUPPORT<br>FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .  | 5,907,982                               |  |
| 1956   | FIXED CAPITAL OUTLAY<br>TRAFFIC ENGINEERING CONSULTANTS<br>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .   | 290,000                                 |  |
| 1957   | FIXED CAPITAL OUTLAY<br>TOLL OPERATION CONTRACTS<br>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .  | 166,638,651                             |  |
| 1958   | FIXED CAPITAL OUTLAY<br>TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT<br>FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .<br>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .   | 34,963,481<br>250,000                   |  |
| 1959   | FIXED CAPITAL OUTLAY<br>TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT<br>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .  | 54,890,000                              |  |
| TOTAL: | FLORIDA'S TURNPIKE ENTERPRISE<br>FROM TRUST FUNDS . . . . .   | 2,070,054,475                           |  |
|        | TOTAL POSITIONS . . . . .   | 390.00                                  |  |
|        | TOTAL ALL FUNDS . . . . .   | 2,070,054,475                           |  |
| TOTAL: | TRANSPORTATION, DEPARTMENT OF<br>FROM TRUST FUNDS . . . . .   | 10,843,600,445                          |  |
|        | TOTAL POSITIONS . . . . .   | 6,299.00                                |  |
|        | TOTAL ALL FUNDS . . . . .   | 10,843,600,445                          |  |
|        | TOTAL APPROVED SALARY RATE . . . . .  | 340,776,513                             |  |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL OF SECTION 5

|                                     |             |                |
|-------------------------------------|-------------|----------------|
| FROM GENERAL REVENUE FUND . . . . . | 458,461,589 |                |
| FROM TRUST FUNDS . . . . .          |             | 14,344,193,033 |
| TOTAL POSITIONS . . . . .           | 14,984.25   |                |
| TOTAL ALL FUNDS . . . . .           |             | 14,802,654,622 |

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Business and Professional Regulation, Department of Citrus, Department of Economic Opportunity, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue and the Department of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

|      |  |         |         |
|------|--|---------|---------|
| 1962 | LUMP SUM                                   |         |         |
|      | HUMAN RESOURCES OUTSOURCING CONTINGENCY    |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .        | 300,000 |         |
| 1963 | LUMP SUM                                   |         |         |
|      | AGENCY FOR STATE TECHNOLOGY (AST) - AGENCY |         |         |
|      | INFORMATION TECHNOLOGY SERVICES            |         |         |
|      | FROM TRUST FUNDS . . . . .                 |         | 116,756 |
| 1964 | LUMP SUM                                   |         |         |
|      | INFORMATION TECHNOLOGY                     |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .        | 107,502 |         |
|      | FROM TRUST FUNDS . . . . .                 |         | 702,734 |

From the funds in Specific Appropriation 1964, \$590,226 in trust funds are provided for the distribution into agencies' Data Processing Assessment - Agency for State Technology categories to fund the assessment of AST services to be provided.

From the funds in Specific Appropriation 1964, \$107,502 in recurring General Revenue funds and \$112,508 in recurring trust funds are provided for the Agency for State Technology to obtain information security training for the 28 State Data Center customer agencies and for each of the following agencies: the Division of Administrative Hearings, the Department of Financial Services, the Department of Agriculture and Consumer Services, the Department of Law Enforcement, the Department of Legal Affairs, the Office of Early Learning, and the Guardian Ad Litem.

|       |                                 |  |            |
|-------|---------------------------------|--|------------|
| 1964A | LUMP SUM                        |  |            |
|       | STRENGTHENING DOMESTIC SECURITY |  |            |
|       | FROM TRUST FUNDS . . . . .      |  | 41,579,914 |

Funds provided in Specific Appropriation 1964A are contingent on federal grants being awarded. Should the amount awarded for each federal grant be less than the amount appropriated, funds shall be awarded in priority order for the individual projects as indicated in the Fiscal Year 2018-2019 Domestic Security Funding Request of the Domestic Security Oversight Board. Once federal funding is received and projects are funded in priority order, the Board may transfer funding between any of the funded projects. Funds may be allocated to projects not listed below with approval by the Legislative Budget Commission.

|   |   |         |         |
|---|---|---------|---------|
| State Homeland Security Program (SHSP):         |   |         |         |
| DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES |   |         |         |
|   | State Agricultural Response Team (SART) . . . . .             |         | 173,649 |
| DEPARTMENT OF EDUCATION                         |   |         |         |
|   | UCF Spectrum Stadium Camera Project . . . . .                 | 260,000 |         |
|   | UWF Mass Communications . . . . .                             | 58,148  |         |
|   | UCF Rosen Center - Mass Communications . . . . .              | 16,000  |         |
|   | UCF Counseling Center Mass Communications . . . . .           | 40,000  |         |
|   | Region 5 Full Scale Exercise . . . . .                        | 31,465  |         |
| FLORIDA DEPARTMENT OF FINANCIAL SERVICES        |   |         |         |
|   | Bomb Building Capabilities . . . . .                          | 22,800  |         |
|   | Bomb Sustainment . . . . .                                    | 38,500  |         |
| FLORIDA DEPARTMENT OF LAW ENFORCEMENT           |   |         |         |
|   | See Something Say Something Accessibility Expansion . . . . . | 441,106 |         |
|   | Statewide Cyber Terrorism Tabletop Exercise . . . . .         | 63,500  |         |
|   | Cyber Security Training . . . . .                             | 210,000 |         |
|   | LE Data Sharing . . . . .                                     | 867,775 |         |
|   | Sustainment of Fusion Centers . . . . .                       | 213,517 |         |
|   | Fusion Centers Critical Needs . . . . .                       | 94,899  |         |

SECTION 6 - GENERAL GOVERNMENT

|       |  |             |
|-------|--|-------------|
|       | Sustainment of Fusion Center Analysts.....                 | 128,100     |
|       | Planning Meetings.....                                     | 63,000      |
|       | FLORIDA DIVISION OF EMERGENCY MANAGEMENT                   |             |
|       | LE Data Sharing.....                                       | 282,250     |
|       | Anti-vehicle Barrier Pilot Project - Phase 1.....          | 75,000      |
|       | Sustainment of Fusion Centers.....                         | 97,700      |
|       | Fusion Center Critical Needs.....                          | 163,100     |
|       | HAZMAT Sustainment and Maintenance.....                    | 1,012,887   |
|       | Sustainment of Fusion Center Analysts.....                 | 516,000     |
|       | Aviation Sustainment.....                                  | 122,000     |
|       | SWAT Sustainment.....                                      | 1,040,525   |
|       | Bomb Sustainment.....                                      | 1,320,900   |
|       | Waterborne Response Sustainment.....                       | 189,503     |
|       | MARC Sustainment.....                                      | 39,958      |
|       | USAR Sustainment and Maintenance.....                      | 262,651     |
|       | HAZMAT Air Monitoring Replacement.....                     | 75,000      |
|       | USAR Radio Cache Replacement.....                          | 360,000     |
|       | MARC Radio Cache Upgrade.....                              | 672,000     |
|       | SWAT Building Capabilities.....                            | 144,356     |
|       | Bomb Building Capabilities.....                            | 633,900     |
|       | Aviation Building Capabilities.....                        | 164,375     |
|       | Enhancement of Waterborne Response Team Capability.....    | 9,040       |
|       | Statewide WebEOC Project.....                              | 566,955     |
|       | Statewide Response Coordination Exercise & Drills.....     | 100,000     |
|       | HAZMAT Training.....                                       | 52,800      |
|       | USAR Training.....   | 558,980     |
|       | Bomb Training.....   | 122,100     |
|       | Forensic Sustainment.....                                  | 22,460      |
|       | 700Mhz Radio System Overlay.....                           | 436,888     |
|       | Hillsborough-Polk Co ISSI Gateway Project.....             | 300,000     |
|       | M&A Cost.....  | 551,175     |
|       | FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION          |             |
|       | Waterborne Response Sustainment.....                       | 108,384     |
|       | Enhancement of Waterborne Response Team Capability.....    | 64,336      |
|       | Waterborne Response Team Training and Exercise.....        | 229,500     |
|       | Urban Areas Security Initiative (UASI):                    |             |
|       | Miami/Ft Lauderdale Urban Areas Security Initiative (UASI) | 5,819,149   |
|       | Orlando Urban Areas Security Initiative (UASI).....        | 15,335,177  |
|       | Tampa Urban Areas Security Initiative (UASI).....          | 3,629,434   |
|       | Management and Administration (UASI).....                  | 400,850     |
|       | Additional Federal Funding:                                |             |
|       | DIVISION OF EMERGENCY MANAGEMENT                           |             |
|       | Urban Area Security (UASI) Nonprofit Security              |             |
|       | Grant Program (NSGP).....                                  | 2,242,950   |
|       | Operation Stonegarden (OPSG).....                          | 1,135,172   |
| 1966  | LUMP SUM   |             |
|       | EMPLOYEE COMPENSATION AND BENEFITS                         |             |
|       | FROM GENERAL REVENUE FUND . . . . .                        | 101,216,937 |
|       | FROM TRUST FUNDS . . . . .                                 | 57,962,136  |
| 1968  | LUMP SUM   |             |
|       | TRANSITION ASSISTANCE                                      |             |
|       | FROM GENERAL REVENUE FUND . . . . .                        | 2,500,000   |
| 1968A | LUMP SUM   |             |
|       | STATE MATCH FOR FEDERAL FEMA FUNDING                       |             |
|       | FROM GENERAL REVENUE FUND . . . . .                        | 84,503,400  |
| 1969  | SPECIAL CATEGORIES   |             |
|       | ASSOCIATION DUES   |             |
|       | FROM GENERAL REVENUE FUND . . . . .                        | 215,170     |
| 1970  | SPECIAL CATEGORIES   |             |
|       | ADMINISTRATION COMMISSION AND FLORIDA LAND                 |             |
|       | AND WATER ADJUDICATORY COMMISSION -                        |             |
|       | ADMINISTRATIVE APPEALS                                     |             |
|       | FROM GENERAL REVENUE FUND . . . . .                        | 10,000      |
| 1971  | SPECIAL CATEGORIES   |             |
|       | TRANSFER TO PLANNING AND BUDGETING SYSTEM                  |             |
|       | TRUST FUND   |             |
|       | FROM GENERAL REVENUE FUND . . . . .                        | 5,945,945   |

SECTION 6 - GENERAL GOVERNMENT

|                                     |             |             |
|-------------------------------------|-------------|-------------|
| TOTAL: PROGRAM: ADMINISTERED FUNDS  |             |             |
| FROM GENERAL REVENUE FUND . . . . . | 194,798,954 |             |
| FROM TRUST FUNDS . . . . .          |             | 100,361,540 |
| TOTAL ALL FUNDS . . . . .           |             | 295,160,494 |

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 1972 through 2126 and section 42 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 790:0070, 790:0083, 790:0098 or 790:M139, or any other lease, by the Department of Business and Professional Regulation, notwithstanding any lease or contract to the contrary. The Department of Business and Professional Regulation is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 790:0070, 790:0083, 790:0098 or 790:M139, or any other lease.

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|  |   |           |            |
|--|---|-----------|------------|
|  | APPROVED SALARY RATE  | 8,522,929 |            |
| 1972   | SALARIES AND BENEFITS POSITIONS   | 161.50    |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 11,830,441 |
| 1973   | OTHER PERSONAL SERVICES   |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 759,576    |
| 1974   | EXPENSES  |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 1,528,709  |
| 1975   | OPERATING CAPITAL OUTLAY  |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 27,088     |
| 1976   | SPECIAL CATEGORIES  |           |            |
|  | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS                                     |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 113,936    |
| 1977   | SPECIAL CATEGORIES  |           |            |
|  | TRANSFER TO THE OFFICE OF THE STATE ATTORNEY - SLOT INVESTIGATIONS AND PROSECUTIONS |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 235,071    |
| 1978   | SPECIAL CATEGORIES  |           |            |
|  | CONTRACTED SERVICES   |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 355,130    |
| From the funds in Specific Appropriation 1978, \$100,350 in nonrecurring funds is provided to the department to relocate staff to the Capital Commerce Center office complex in Tallahassee. |   |           |            |
| 1979   | SPECIAL CATEGORIES  |           |            |
|  | OPERATION OF MOTOR VEHICLES   |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 6,500      |
| 1980   | SPECIAL CATEGORIES  |           |            |
|  | RISK MANAGEMENT INSURANCE   |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 129,021    |
| 1981   | SPECIAL CATEGORIES  |           |            |
|  | SALARY INCENTIVE PAYMENTS   |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 7,650      |
| 1981A  | SPECIAL CATEGORIES  |           |            |
|  | TENANT BROKER COMMISSIONS   |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 796,588    |

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|        |   |        |  |            |
|--------|---|--------|--|------------|
| 1982   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  |        |  | 107,506    |
| 1983   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |        |  | 54,256     |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .  |        |  | 15,951,472 |
|        | TOTAL POSITIONS . . . . .   | 161.50 |  |            |
|        | TOTAL ALL FUNDS . . . . .   |        |  | 15,951,472 |

INFORMATION TECHNOLOGY

|      |  |                  |  |           |
|------|--|------------------|--|-----------|
|      | APPROVED SALARY RATE   | 3,289,594        |  |           |
| 1984 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . | 57.00<br>193,981 |  | 4,296,742 |
| 1985 | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .  |                  |  | 109,265   |
| 1986 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . .                        | 11,878           |  | 1,498,424 |
| 1987 | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . .   |                  |  | 100,000   |
| 1988 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .                              |                  |  | 2,420,911 |
| 1989 | SPECIAL CATEGORIES<br>FLORIDA BUSINESS INFORMATION PORTAL<br>FROM GENERAL REVENUE FUND . . . . .               | 150,000          |  |           |

The funds in Specific Appropriation 1989 shall be utilized for the operations and maintenance of the Florida Business Information Portal and to expand the portal to include local government information. The expansion of the portal to include local government information shall be consistent with the Local Government Inclusion Feasibility Assessment report submitted by the department to the Governor, President of the Senate, and Speaker of the House of Representatives on August 1, 2017.

|      |  |     |  |           |
|------|--|-----|--|-----------|
| 1990 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .  |     |  | 24,550    |
| 1991 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .   |     |  | 13,501    |
| 1992 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . | 639 |  | 16,497    |
| 1993 | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM ADMINISTRATIVE TRUST FUND . . .  |     |  | 1,273,242 |
| 1994 | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM ADMINISTRATIVE TRUST FUND . . .   |     |  | 212,142   |

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|                                     |         |            |
|-------------------------------------|---------|------------|
| TOTAL: INFORMATION TECHNOLOGY       |         |            |
| FROM GENERAL REVENUE FUND . . . . . | 356,498 |            |
| FROM TRUST FUNDS . . . . .          |         | 9,965,274  |
|                                     |         |            |
| TOTAL POSITIONS . . . . .           | 57.00   |            |
| TOTAL ALL FUNDS . . . . .           |         | 10,321,772 |

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

|  |           |  |           |
|--|-----------|--|-----------|
| APPROVED SALARY RATE                     | 3,273,993 |  |           |
|  |           |  |           |
| 1995 SALARIES AND BENEFITS POSITIONS     | 92.00     |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |  | 4,733,742 |
| 1996 OTHER PERSONAL SERVICES             |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |  | 232,713   |
| 1997 EXPENSES                            |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |  | 509,903   |
| 1998 OPERATING CAPITAL OUTLAY            |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |  | 3,000     |
| 1999 SPECIAL CATEGORIES                  |           |  |           |
| CONTRACTED SERVICES                      |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |  | 9,000     |
| 2000 SPECIAL CATEGORIES                  |           |  |           |
| RISK MANAGEMENT INSURANCE                |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |  | 36,666    |
| 2001 SPECIAL CATEGORIES                  |           |  |           |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |  | 5,430     |
| 2002 SPECIAL CATEGORIES                  |           |  |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |  |           |
| SERVICES - HUMAN RESOURCES SERVICES      |           |  |           |
| PURCHASED PER STATEWIDE CONTRACT         |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |  | 28,498    |
| TOTAL: CUSTOMER CONTACT CENTER           |           |  |           |
| FROM TRUST FUNDS . . . . .               |           |  | 5,558,952 |
|  |           |  |           |
| TOTAL POSITIONS . . . . .                | 92.00     |  |           |
| TOTAL ALL FUNDS . . . . .                |           |  | 5,558,952 |

CENTRAL INTAKE

|  |           |  |           |
|--|-----------|--|-----------|
| APPROVED SALARY RATE                     | 3,766,841 |  |           |
|  |           |  |           |
| 2003 SALARIES AND BENEFITS POSITIONS     | 108.50    |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |  | 5,578,421 |
| 2004 OTHER PERSONAL SERVICES             |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |  | 430,235   |
| 2005 EXPENSES                            |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |  | 579,401   |
| 2006 OPERATING CAPITAL OUTLAY            |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |  | 3,000     |
| 2007 SPECIAL CATEGORIES                  |           |  |           |
| CONTRACTED SERVICES                      |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |  | 1,500,000 |
| 2008 SPECIAL CATEGORIES                  |           |  |           |
| RISK MANAGEMENT INSURANCE                |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |  | 30,342    |
| 2009 SPECIAL CATEGORIES                  |           |  |           |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |  | 26,950    |

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|                                  |  |            |        |            |
|----------------------------------|--|------------|--------|------------|
| 2010                             | SPECIAL CATEGORIES                       |            |        |            |
|                                  | TRANSFER TO DEPARTMENT OF MANAGEMENT     |            |        |            |
|                                  | SERVICES - HUMAN RESOURCES SERVICES      |            |        |            |
|                                  | PURCHASED PER STATEWIDE CONTRACT         |            |        |            |
|                                  | FROM ADMINISTRATIVE TRUST FUND . . . . . |            |        | 38,276     |
| TOTAL:                           | CENTRAL INTAKE                           |            |        |            |
|                                  | FROM TRUST FUNDS . . . . .               |            |        | 8,186,625  |
|                                  | TOTAL POSITIONS . . . . .                | 108.50     |        |            |
|                                  | TOTAL ALL FUNDS . . . . .                |            |        | 8,186,625  |
| PROGRAM: PROFESSIONAL REGULATION |  |            |        |            |
| COMPLIANCE AND ENFORCEMENT       |  |            |        |            |
|                                  | APPROVED SALARY RATE                     | 10,295,324 |        |            |
| 2011                             | SALARIES AND BENEFITS                    | POSITIONS  | 235.50 |            |
|                                  | FROM PROFESSIONAL REGULATION TRUST       |            |        |            |
|                                  | FUND . . . . .                           |            |        | 14,793,255 |
| 2012                             | OTHER PERSONAL SERVICES                  |            |        |            |
|                                  | FROM PROFESSIONAL REGULATION TRUST       |            |        |            |
|                                  | FUND . . . . .                           |            |        | 945,370    |
| 2013                             | EXPENSES                                 |            |        |            |
|                                  | FROM PROFESSIONAL REGULATION TRUST       |            |        |            |
|                                  | FUND . . . . .                           |            |        | 2,921,921  |
| 2014                             | OPERATING CAPITAL OUTLAY                 |            |        |            |
|                                  | FROM PROFESSIONAL REGULATION TRUST       |            |        |            |
|                                  | FUND . . . . .                           |            |        | 6,920      |
| 2015                             | SPECIAL CATEGORIES                       |            |        |            |
|                                  | ACQUISITION OF MOTOR VEHICLES            |            |        |            |
|                                  | FROM PROFESSIONAL REGULATION TRUST       |            |        |            |
|                                  | FUND . . . . .                           |            |        | 156,900    |
| 2017                             | SPECIAL CATEGORIES                       |            |        |            |
|                                  | LEGAL SERVICES CONTRACT                  |            |        |            |
|                                  | FROM PROFESSIONAL REGULATION TRUST       |            |        |            |
|                                  | FUND . . . . .                           |            |        | 918,385    |
| 2018                             | SPECIAL CATEGORIES                       |            |        |            |
|                                  | TRANSFER TO DEPARTMENT OF HEALTH         |            |        |            |
|                                  | FROM PROFESSIONAL REGULATION TRUST       |            |        |            |
|                                  | FUND . . . . .                           |            |        | 282,637    |
| 2019                             | SPECIAL CATEGORIES                       |            |        |            |
|                                  | UNLICENSED ACTIVITIES                    |            |        |            |
|                                  | FROM PROFESSIONAL REGULATION TRUST       |            |        |            |
|                                  | FUND . . . . .                           |            |        | 2,238,146  |

From the funds in Specific Appropriation 2019, up to \$500,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to fund unlicensed activity enforcement relating to real estate. Funding may not be used for advertising or media campaigns.

From the funds in Specific Appropriation 2019, up to \$100,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to fund unlicensed activity enforcement relating to certified public accountants. Funding may not be used for advertising or media campaigns.

From the funds in Specific Appropriation 2019, up to \$250,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to enhance department enforcement activities, which include stings and sweeps, relating to unlicensed construction activity in Florida. The department may not allocate overhead charges to these unlicensed activity functions.

From the funds in Specific Appropriation 2019, the Department of Business and Professional Regulation shall submit a report to the President of the Senate, Speaker of the House of Representatives, and



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the Executive Office of the Governor's Office of Policy and Budget by November 1, 2018, detailing the unlicensed activity functions performed by the department during Fiscal Year 2017-2018. The report shall contain a detailed breakout of activities, revenues, and expenditures by board and/or profession, and include any relevant information to indicate the department's compliance with section 455.2281, Florida Statutes.

|  |   |           |
|--|---|-----------|
| 2020   | SPECIAL CATEGORIES<br>CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY<br>FUND<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  | 5,000,000 |
| 2021   | SPECIAL CATEGORIES<br>CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   | 106,579   |
| 2022   | SPECIAL CATEGORIES<br>TRANSFER ARCHITECT & INTERIOR DESIGN<br>ACTIVITIES CH. 2002-274<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   | 425,239   |
| 2023   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   | 1,177,638 |
| 2024   | SPECIAL CATEGORIES<br>FLORIDA BUILDING CODE COMPLIANCE AND<br>MITIGATION PROGRAM<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  | 925,000   |
| From the funds in Specific Appropriation 2024, \$925,000 is provided for the Florida Building Code Compliance and Mitigation Program as authorized in section 553.841, Florida Statutes. |   |           |
| 2025   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   | 187,298   |
| 2026   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   | 247,575   |
| 2027   | SPECIAL CATEGORIES<br>CLAY FORD SCHOLARSHIP PROGRAM - CERTIFIED<br>PUBLIC ACCOUNTING MINORITY SCHOLARSHIPS<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                            | 200,000   |
| 2028   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  | 69,162    |
| 2029   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . | 91,059    |
| 2030   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FLORIDA ENGINEERING<br>MANAGEMENT CORPORATION (FEMC) CONTRACTED<br>SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                   | 2,070,000 |

SECTION 6 - GENERAL GOVERNMENT

|        |  |        |            |
|--------|--|--------|------------|
| 2031   | FINANCIAL ASSISTANCE PAYMENTS<br>REAL ESTATE RECOVERY FUND<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . |        | 300,000    |
| TOTAL: | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .   |        | 33,063,084 |
|        | TOTAL POSITIONS . . . . .  | 235.50 |            |
|        | TOTAL ALL FUNDS . . . . .  |        | 33,063,084 |

FLORIDA BOXING COMMISSION

|      |  |         |         |
|------|--|---------|---------|
|      | APPROVED SALARY RATE   | 240,862 |         |
| 2032 | SALARIES AND BENEFITS POSITIONS<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                            | 4.00    | 357,865 |
| 2033 | OTHER PERSONAL SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                                    |         | 110,371 |
| 2034 | EXPENSES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |         | 156,920 |
| 2035 | SPECIAL CATEGORIES<br>TRANSFER TO THE PROFESSIONAL REGULATION<br>TRUST FUND<br>FROM GENERAL REVENUE FUND . . . . . | 443,675 |         |

The funds in Specific Appropriation 2035 are provided, if needed, to support and maintain operations of the Florida Boxing Commission. The funds shall only be utilized if available trust fund revenues are exhausted.

|        |   |         |           |
|--------|---|---------|-----------|
| 2036   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |         | 2,000     |
| 2037   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |         | 3,922     |
| 2038   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . |         | 3,566     |
| TOTAL: | FLORIDA BOXING COMMISSION<br>FROM GENERAL REVENUE FUND . . . . .  | 443,675 |           |
|        | FROM TRUST FUNDS . . . . .  |         | 634,644   |
|        | TOTAL POSITIONS . . . . .   | 4.00    |           |
|        | TOTAL ALL FUNDS . . . . .   |         | 1,078,319 |

TESTING AND CONTINUING EDUCATION

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE  | 1,494,189 |           |
| 2039 | SALARIES AND BENEFITS POSITIONS<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . | 40.00     | 2,151,060 |
| 2040 | EXPENSES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                        |           | 283,871   |
| 2041 | OPERATING CAPITAL OUTLAY<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .        |           | 3,000     |

SECTION 6 - GENERAL GOVERNMENT

|   |   |           |       |           |
|---|---|-----------|-------|-----------|
| 2042  | SPECIAL CATEGORIES<br>EXAMINATION TESTING SERVICES FOR<br>PROFESSIONAL REGULATION<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |       | 988,235   |
| 2043  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |       | 6,000     |
| 2044  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |       | 13,504    |
| 2045  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |           |       | 5,211     |
| 2046  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . |           |       | 12,969    |
| TOTAL: TESTING AND CONTINUING EDUCATION<br>FROM TRUST FUNDS . . . . . |   |           |       | 3,463,850 |
|   | TOTAL POSITIONS . . . . .   | 40.00     |       |           |
|   | TOTAL ALL FUNDS . . . . .   |           |       | 3,463,850 |
| FARM AND CHILD LABOR REGULATION                                       |   |           |       |           |
|   | APPROVED SALARY RATE  | 1,118,868 |       |           |
| 2047  | SALARIES AND BENEFITS POSITIONS<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           | 30.00 | 1,679,687 |
| 2048  | EXPENSES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |           |       | 160,342   |
| 2049  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |       | 45,000    |
| 2050  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |       | 20,590    |
| 2051  | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |       | 69,400    |
| 2052  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |       | 5,874     |
| 2053  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |           |       | 2,648     |

SECTION 6 - GENERAL GOVERNMENT

|        |                                      |       |           |
|--------|--------------------------------------|-------|-----------|
| 2054   | SPECIAL CATEGORIES                   |       |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |       |           |
|        | SERVICES - HUMAN RESOURCES SERVICES  |       |           |
|        | PURCHASED PER STATEWIDE CONTRACT     |       |           |
|        | FROM PROFESSIONAL REGULATION TRUST   |       |           |
|        | FUND . . . . .                       |       | 9,018     |
| TOTAL: | FARM AND CHILD LABOR REGULATION      |       |           |
|        | FROM TRUST FUNDS . . . . .           |       | 1,992,559 |
|        | TOTAL POSITIONS . . . . .            | 30.00 |           |
|        | TOTAL ALL FUNDS . . . . .            |       | 1,992,559 |

DRUGS, DEVICES, AND COSMETICS

From the funds provided in Specific Appropriations 2054A through 2054J the Department of Business and Professional Regulation shall prepare quarterly and annual financial statements of revenues and expenditures, including direct and allocated, of the Division of Drugs, Devices and Cosmetics. The financial statements shall reflect each fee and trust fund revenue source collected and indicate how each fee and revenue source was expended in support of the regulatory and administrative functions of the Division of Drugs, Devices and Cosmetics, including departmental overhead expenditures. The financial statements shall also reflect any regulatory functions supported by the General Revenue Fund. The financial statements shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The first quarterly financial statement shall be submitted on August 1, 2018, for the period of April 1, 2018, through June 30, 2018, and quarterly thereafter. The annual financial statement for the year ending June 30, 2018, shall be submitted on or before November 1, 2018.

|       |   |           |           |
|-------|---|-----------|-----------|
|       | APPROVED SALARY RATE                    | 1,549,979 |           |
| 2054A | SALARIES AND BENEFITS                   | POSITIONS | 25.50     |
|       | FROM PROFESSIONAL REGULATION TRUST      |           |           |
|       | FUND . . . . .                          |           | 2,090,335 |
| 2054B | OTHER PERSONAL SERVICES                 |           |           |
|       | FROM PROFESSIONAL REGULATION TRUST      |           |           |
|       | FUND . . . . .                          |           | 179,040   |
| 2054C | EXPENSES                                |           |           |
|       | FROM PROFESSIONAL REGULATION TRUST      |           |           |
|       | FUND . . . . .                          |           | 357,401   |
| 2054D | SPECIAL CATEGORIES                      |           |           |
|       | ACQUISITION OF MOTOR VEHICLES           |           |           |
|       | FROM PROFESSIONAL REGULATION TRUST      |           |           |
|       | FUND . . . . .                          |           | 16,500    |
| 2054E | SPECIAL CATEGORIES                      |           |           |
|       | TRANSFER TO THE PROFESSIONAL REGULATION |           |           |
|       | TRUST FUND                              |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .     | 640,000   |           |

The funds in Specific Appropriation 2054E are provided for the Division of Drugs, Devices, and Cosmetics. The funds shall be utilized, if needed, in excess of available trust funds to support and maintain operations of the division.

|       |                                    |  |        |
|-------|------------------------------------|--|--------|
| 2054F | SPECIAL CATEGORIES                 |  |        |
|       | CONTRACTED SERVICES                |  |        |
|       | FROM PROFESSIONAL REGULATION TRUST |  |        |
|       | FUND . . . . .                     |  | 58,500 |
| 2054G | SPECIAL CATEGORIES                 |  |        |
|       | OPERATION OF MOTOR VEHICLES        |  |        |
|       | FROM PROFESSIONAL REGULATION TRUST |  |        |
|       | FUND . . . . .                     |  | 35,938 |

SECTION 6 - GENERAL GOVERNMENT

|        |   |         |  |           |
|--------|---|---------|--|-----------|
| 2054H  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |         |  | 32,658    |
| 2054I  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |         |  | 7,200     |
| 2054J  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . |         |  | 10,291    |
| TOTAL: | DRUGS, DEVICES, AND COSMETICS<br>FROM GENERAL REVENUE FUND . . . . .  | 640,000 |  | 2,787,863 |
|        | FROM TRUST FUNDS . . . . .  |         |  |           |
|        | TOTAL POSITIONS . . . . .   | 25.50   |  | 3,427,863 |
|        | TOTAL ALL FUNDS . . . . .   |         |  |           |

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

|      |   |                    |  |           |
|------|---|--------------------|--|-----------|
|      | APPROVED SALARY RATE  | 2,910,968          |  |           |
| 2055 | SALARIES AND BENEFITS<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .                                      | POSITIONS<br>65.00 |  | 4,140,573 |
| 2056 | OTHER PERSONAL SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .                                    |                    |  | 1,692,935 |
| 2057 | EXPENSES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |                    |  | 665,627   |
| 2058 | OPERATING CAPITAL OUTLAY<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .                                   |                    |  | 13,032    |
| 2059 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .        |                    |  | 40,002    |
| 2060 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .                  |                    |  | 27,317    |
| 2061 | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .          |                    |  | 62,000    |
| 2062 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .            |                    |  | 228,176   |
| 2063 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . . |                    |  | 10,063    |
| 2064 | SPECIAL CATEGORIES<br>RACING ANIMAL MEDICAL RESEARCH<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .       |                    |  | 100,000   |

Funds in Specific Appropriation 2064 from the Pari-Mutuel Wagering

SECTION 6 - GENERAL GOVERNMENT

Trust Fund shall be utilized pursuant to section 550.2415, Florida Statutes.

|        |  |       |           |
|--------|--|-------|-----------|
| 2065   | SPECIAL CATEGORIES<br>PARI-MUTUEL LABORATORY CONTRACTED SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |       | 2,266,000 |
| 2066   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . . |       | 39,866    |
| 2067   | SPECIAL CATEGORIES<br>CONTRACT FOR PARI-MUTUEL WAGERING<br>COMPLIANCE AND AUDIT SYSTEM<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |       | 296,476   |
| TOTAL: | PARI-MUTUEL WAGERING<br>FROM TRUST FUNDS . . . . .   |       | 9,582,067 |
|        | TOTAL POSITIONS . . . . .  | 65.00 |           |
|        | TOTAL ALL FUNDS . . . . .  |       | 9,582,067 |

SLOT MACHINE REGULATION

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE  | 2,259,439 |           |
| 2068 | SALARIES AND BENEFITS POSITIONS<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  | 50.00     | 3,260,716 |
| 2069 | OTHER PERSONAL SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           | 10,000    |
| 2070 | EXPENSES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |           | 275,248   |
| 2071 | OPERATING CAPITAL OUTLAY<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |           | 10,863    |
| 2072 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .                            |           | 40,000    |
| 2073 | SPECIAL CATEGORIES<br>COMPULSIVE AND ADDICTIVE GAMBLING<br>PREVENTION CONTRACT<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . . |           | 930,000   |

Funds in Specific Appropriation 2073 shall be expended pursuant to section 551.118, Florida Statutes. The funds shall be placed in reserve contingent upon the submission of a report to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House of Representatives Appropriations Committee detailing the services that will be delivered, the expected results, and recommended performance measures to be included in the contract for the provision of services related to the prevention and reduction of compulsive and addictive gambling. The report shall also include the effectiveness of Fiscal Year 2017-2018 efforts in reducing problem gambling. No earlier than 14 days after the submission of the report, the Department of Business and Professional Regulation may request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

|      |  |  |        |
|------|--|--|--------|
| 2074 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . . |  | 44,000 |
|------|--|--|--------|

SECTION 6 - GENERAL GOVERNMENT

|                                 |  |            |        |            |
|---------------------------------|--|------------|--------|------------|
| 2075                            | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |            |        | 25,743     |
| 2076                            | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |            |        | 11,992     |
| 2077                            | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |            |        | 2,848      |
| 2078                            | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . . |            |        | 16,183     |
| TOTAL:                          | SLOT MACHINE REGULATION<br>FROM TRUST FUNDS . . . . .  |            |        | 4,627,593  |
|                                 | TOTAL POSITIONS . . . . .  | 50.00      |        |            |
|                                 | TOTAL ALL FUNDS . . . . .  |            |        | 4,627,593  |
| PROGRAM: HOTELS AND RESTAURANTS |  |            |        |            |
| COMPLIANCE AND ENFORCEMENT      |  |            |        |            |
|                                 | APPROVED SALARY RATE   | 12,206,704 |        |            |
| 2079                            | SALARIES AND BENEFITS                      POSITIONS<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .  |            | 308.00 | 17,396,586 |
| 2080                            | OTHER PERSONAL SERVICES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   |            |        | 35,689     |
| 2081                            | EXPENSES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .  |            |        | 1,656,430  |
| 2082                            | OPERATING CAPITAL OUTLAY<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .  |            |        | 8,500      |
| 2083                            | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   |            |        | 275,000    |
| 2084                            | SPECIAL CATEGORIES<br>TRANSFERS TO DEPARTMENT OF HEALTH FOR<br>EPIDEMIOLOGICAL SERVICES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   |            |        | 607,149    |
| 2085                            | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SCHOOL-TO-CAREER<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .  |            |        | 706,698    |
| 2086                            | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   |            |        | 70,509     |
| 2087                            | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   |            |        | 484,941    |

SECTION 6 - GENERAL GOVERNMENT

|   |  |        |  |            |
|---|--|--------|--|------------|
| 2088  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   |        |  | 346,106    |
| 2089  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .  |        |  | 25,000     |
| 2090  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . . |        |  | 92,413     |
| TOTAL: COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . . |  |        |  | 21,705,021 |
|   | TOTAL POSITIONS . . . . .  | 308.00 |  |            |
|   | TOTAL ALL FUNDS . . . . .  |        |  | 21,705,021 |

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

|      |  |           |        |                      |
|------|--|-----------|--------|----------------------|
|      | APPROVED SALARY RATE   | 9,503,080 |        |                      |
| 2091 | SALARIES AND BENEFITS<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   | POSITIONS | 187.75 | 13,344,202           |
| 2092 | OTHER PERSONAL SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |        | 7,075                |
| 2093 | EXPENSES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .<br>FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .      |           |        | 1,527,788<br>141,500 |
| 2094 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                   |           |        | 315,644              |
| 2095 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                             |           |        | 42,044               |
| 2096 | SPECIAL CATEGORIES<br>OPERATION AND MAINTENANCE OF PATROL<br>VEHICLES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . . |           |        | 896,017              |
| 2097 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                       |           |        | 446,454              |
| 2098 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                       |           |        | 172,846              |
| 2099 | SPECIAL CATEGORIES<br>TRANSFER FOR CONTRACTED DISPATCH SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .       |           |        | 140,000              |



SECTION 6 - GENERAL GOVERNMENT

|        |  |        |  |            |
|--------|--|--------|--|------------|
| 2100   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |        |  | 28,219     |
| 2101   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . . |        |  | 58,436     |
| TOTAL: | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .   |        |  | 17,120,225 |
|        | TOTAL POSITIONS . . . . .  | 187.75 |  |            |
|        | TOTAL ALL FUNDS . . . . .  |        |  | 17,120,225 |

STANDARDS AND LICENSURE

|        |  |           |       |           |
|--------|--|-----------|-------|-----------|
|        | APPROVED SALARY RATE   | 2,446,971 |       |           |
| 2102   | SALARIES AND BENEFITS<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   | POSITIONS | 58.50 | 3,566,920 |
| 2103   | OTHER PERSONAL SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |       | 84,746    |
| 2104   | EXPENSES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           |       | 550,628   |
| 2105   | OPERATING CAPITAL OUTLAY<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           |       | 5,000     |
| 2106   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |       | 17,733    |
| 2107   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |       | 57,343    |
| 2108   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           |       | 12,229    |
| 2109   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . . |           |       | 19,699    |
| TOTAL: | STANDARDS AND LICENSURE<br>FROM TRUST FUNDS . . . . .  |           |       | 4,314,298 |
|        | TOTAL POSITIONS . . . . .  | 58.50     |       |           |
|        | TOTAL ALL FUNDS . . . . .  |           |       | 4,314,298 |

TAX COLLECTION

|      |  |           |       |           |
|------|--|-----------|-------|-----------|
|      | APPROVED SALARY RATE   | 3,410,373 |       |           |
| 2110 | SALARIES AND BENEFITS<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . . | POSITIONS | 82.00 | 4,981,666 |

SECTION 6 - GENERAL GOVERNMENT

|        |  |           |
|--------|--|-----------|
| 2111   | OTHER PERSONAL SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   | 18,671    |
| 2112   | EXPENSES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  | 622,009   |
| 2113   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   | 21,180    |
| 2114   | SPECIAL CATEGORIES<br>CIGARETTE TAX STAMPS<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  | 866,505   |
| 2115   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   | 20,097    |
| 2116   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  | 12,998    |
| 2117   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . . | 27,494    |
| 2118   | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   | 12,992    |
| TOTAL: | TAX COLLECTION<br>FROM TRUST FUNDS . . . . .   | 6,583,612 |
|        | TOTAL POSITIONS . . . . .  | 82.00     |
|        | TOTAL ALL FUNDS . . . . .  | 6,583,612 |

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

|      |  |                     |
|------|--|---------------------|
|      | APPROVED SALARY RATE   | 4,662,099           |
| 2119 | SALARIES AND BENEFITS POSITIONS<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . . | 111.00<br>6,615,907 |
| 2120 | OTHER PERSONAL SERVICES<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . .         | 44,076              |
| 2121 | EXPENSES<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . .                        | 975,117             |

From the funds in Specific Appropriation 2121, the Department of Business and Professional Regulation must maintain an office in Miami-Dade County to be staffed with compliance investigators of the Division of Florida Condominiums, Timeshares and Mobile Homes.

SECTION 6 - GENERAL GOVERNMENT

|        |  |            |             |
|--------|--|------------|-------------|
| 2122   | OPERATING CAPITAL OUTLAY<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . .  |            | 6,298       |
| 2123   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . .   |            | 17,500      |
| 2124   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . .   |            | 33,547      |
| 2125   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . .  |            | 11,856      |
| 2126   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . . |            | 36,119      |
| TOTAL: | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .   |            | 7,740,420   |
|        | TOTAL POSITIONS . . . . .  | 111.00     |             |
|        | TOTAL ALL FUNDS . . . . .  |            | 7,740,420   |
| TOTAL: | BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT<br>OF<br>FROM GENERAL REVENUE FUND . . . . .  | 1,440,173  | 153,277,559 |
|        | FROM TRUST FUNDS . . . . .   |            |             |
|        | TOTAL POSITIONS . . . . .  | 1,616.25   |             |
|        | TOTAL ALL FUNDS . . . . .  |            | 154,717,732 |
|        | TOTAL APPROVED SALARY RATE . . . . .   | 70,952,213 |             |

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

|      |  |                    |           |
|------|--|--------------------|-----------|
|      | APPROVED SALARY RATE   | 980,509            |           |
| 2127 | SALARIES AND BENEFITS<br>FROM CITRUS ADVERTISING TRUST FUND . . . . .                                | POSITIONS<br>12.00 | 1,242,379 |
| 2128 | OTHER PERSONAL SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND . . . . .                              |                    | 107,098   |
| 2129 | EXPENSES<br>FROM CITRUS ADVERTISING TRUST FUND . . . . .   |                    | 401,896   |
| 2130 | OPERATING CAPITAL OUTLAY<br>FROM CITRUS ADVERTISING TRUST FUND . . . . .                             |                    | 251,000   |
| 2131 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                     | 650,000            | 2,320,494 |
|      | FROM CITRUS ADVERTISING TRUST FUND . . . . .   |                    |           |
| 2132 | SPECIAL CATEGORIES<br>PAID ADVERTISING AND PROMOTION<br>FROM CITRUS ADVERTISING TRUST FUND . . . . . |                    | 82,000    |

SECTION 6 - GENERAL GOVERNMENT

|        |   |         |  |           |
|--------|---|---------|--|-----------|
| 2133   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CITRUS ADVERTISING TRUST FUND . |         |  | 4,044     |
| TOTAL: | CITRUS RESEARCH<br>FROM GENERAL REVENUE FUND . . . . .  | 650,000 |  | 4,408,911 |
|        | FROM TRUST FUNDS . . . . .  |         |  |           |
|        | TOTAL POSITIONS . . . . .   | 12.00   |  | 5,058,911 |
|        | TOTAL ALL FUNDS . . . . .   |         |  |           |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|        |   |           |  |           |
|--------|---|-----------|--|-----------|
|        | APPROVED SALARY RATE  | 1,272,646 |  |           |
| 2134   | SALARIES AND BENEFITS POSITIONS<br>FROM CITRUS ADVERTISING TRUST FUND .   | 19.00     |  | 1,898,856 |
| 2135   | OTHER PERSONAL SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND .   |           |  | 66,000    |
| 2136   | EXPENSES<br>FROM CITRUS ADVERTISING TRUST FUND .  |           |  | 542,625   |
| 2137   | OPERATING CAPITAL OUTLAY<br>FROM CITRUS ADVERTISING TRUST FUND .  |           |  | 119,779   |
| 2138   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND .   |           |  | 407,655   |
| 2139   | SPECIAL CATEGORIES<br>PAID ADVERTISING AND PROMOTION<br>FROM CITRUS ADVERTISING TRUST FUND .  |           |  | 75,000    |
| 2140   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM CITRUS ADVERTISING TRUST FUND .   |           |  | 15,639    |
| 2141   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CITRUS ADVERTISING TRUST FUND . |           |  | 6,179     |
| 2142   | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM CITRUS ADVERTISING TRUST FUND .   |           |  | 43,734    |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .  |           |  | 3,175,467 |
|        | TOTAL POSITIONS . . . . .   | 19.00     |  | 3,175,467 |
|        | TOTAL ALL FUNDS . . . . .   |           |  |           |

AGRICULTURAL PRODUCTS MARKETING

|      |   |           |  |           |
|------|---|-----------|--|-----------|
|      | APPROVED SALARY RATE  | 1,005,460 |  |           |
| 2143 | SALARIES AND BENEFITS POSITIONS<br>FROM CITRUS ADVERTISING TRUST FUND .           | 10.00     |  | 1,478,752 |
| 2144 | OTHER PERSONAL SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND .                   |           |  | 17,000    |
| 2145 | EXPENSES<br>FROM CITRUS ADVERTISING TRUST FUND .                                  |           |  | 461,331   |
| 2146 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND . |           |  | 100,000   |

SECTION 6 - GENERAL GOVERNMENT

|      |                                      |           |            |
|------|--------------------------------------|-----------|------------|
| 2147 | SPECIAL CATEGORIES                   |           |            |
|      | PAID ADVERTISING AND PROMOTION       |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 2,000,000 |            |
|      | FROM CITRUS ADVERTISING TRUST FUND . |           | 15,961,163 |

From the funds provided in Specific Appropriation 2147, no funds are appropriated for activities intended for any other purpose than to produce consumer or influencer engagement and awareness of the health, safety, wellness, nutrition and uses of Florida citrus products. The funds may not be used for mainstream national or international advertising campaigns.

|      |                                      |  |       |
|------|--------------------------------------|--|-------|
| 2148 | SPECIAL CATEGORIES                   |  |       |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT |  |       |
|      | SERVICES - HUMAN RESOURCES SERVICES  |  |       |
|      | PURCHASED PER STATEWIDE CONTRACT     |  |       |
|      | FROM CITRUS ADVERTISING TRUST FUND . |  | 3,618 |

|        |                                     |           |            |
|--------|-------------------------------------|-----------|------------|
| TOTAL: | AGRICULTURAL PRODUCTS MARKETING     |           |            |
|        | FROM GENERAL REVENUE FUND . . . . . | 2,000,000 |            |
|        | FROM TRUST FUNDS . . . . .          |           | 18,021,864 |

|  |                           |       |            |
|--|---------------------------|-------|------------|
|  | TOTAL POSITIONS . . . . . | 10.00 |            |
|  | TOTAL ALL FUNDS . . . . . |       | 20,021,864 |

|        |                                     |           |            |
|--------|-------------------------------------|-----------|------------|
| TOTAL: | PROGRAM: CITRUS, DEPARTMENT OF      |           |            |
|        | FROM GENERAL REVENUE FUND . . . . . | 2,650,000 |            |
|        | FROM TRUST FUNDS . . . . .          |           | 25,606,242 |

|  |                                      |           |            |
|--|--------------------------------------|-----------|------------|
|  | TOTAL POSITIONS . . . . .            | 41.00     |            |
|  | TOTAL ALL FUNDS . . . . .            |           | 28,256,242 |
|  | TOTAL APPROVED SALARY RATE . . . . . | 3,258,615 |            |

ECONOMIC OPPORTUNITY, DEPARTMENT OF

From the funds in Specific Appropriations 2149 through 2245, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The department head or a designee must certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that reporting requirements of federal law are met. It is the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

From the funds in Specific Appropriations 2149 through 2245, no federal or state funds shall be used to pay for space being leased by a Local Workforce Development Board or CareerSource Florida if it has been determined by the lessee that there is no longer a need for the leased space.

No funds are appropriated in Specific Appropriations 2149 through 2245 for the payment of rent, lease, or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 750:0068, 790:0098, 400:0068, or 590:M139, or any other lease, except for State of Florida Lease No. 400:0070, by the Department of Economic Opportunity, including any one or more predecessor agencies, notwithstanding any lease or contract to the contrary. The Department of Economic Opportunity is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund, or from any other source for the rent, lease, or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 750:0068, 790:0098, 400:0068, or 590:M139, or any other lease, except State of Florida Lease No. 400:0070.

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

|        |   |           |       |           |
|--------|---|-----------|-------|-----------|
|        | APPROVED SALARY RATE                    | 2,688,315 |       |           |
| 2149   | SALARIES AND BENEFITS                   | POSITIONS | 36.00 |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . .    |           |       | 3,225,378 |
| 2150   | OTHER PERSONAL SERVICES                 |           |       |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . .    |           |       | 115,473   |
| 2151   | EXPENSES                                |           |       |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . .    |           |       | 504,993   |
| 2152   | OPERATING CAPITAL OUTLAY                |           |       |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . .    |           |       | 17,177    |
| 2153   | SPECIAL CATEGORIES                      |           |       |           |
|        | TRANSFER TO DIVISION OF ADMINISTRATIVE  |           |       |           |
|        | HEARINGS                                |           |       |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . .    |           |       | 24,809    |
| 2154   | SPECIAL CATEGORIES                      |           |       |           |
|        | GRANTS AND AIDS - CONTRACTED SERVICES   |           |       |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . .    |           |       | 158,778   |
| 2155   | SPECIAL CATEGORIES                      |           |       |           |
|        | RISK MANAGEMENT INSURANCE               |           |       |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . .    |           |       | 13,258    |
| 2156   | SPECIAL CATEGORIES                      |           |       |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT    |           |       |           |
|        | SERVICES - HUMAN RESOURCES SERVICES     |           |       |           |
|        | PURCHASED PER STATEWIDE CONTRACT        |           |       |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . .    |           |       | 11,789    |
| 2157   | DATA PROCESSING SERVICES                |           |       |           |
|        | DATA PROCESSING ASSESSMENT - AGENCY FOR |           |       |           |
|        | STATE TECHNOLOGY                        |           |       |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . .    |           |       | 3,520     |
| TOTAL: | EXECUTIVE LEADERSHIP                    |           |       |           |
|        | FROM TRUST FUNDS . . . . .              |           |       | 4,075,175 |
|        | TOTAL POSITIONS . . . . .               | 36.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .               |           |       | 4,075,175 |

FINANCE AND ADMINISTRATION

|      |                                       |           |       |           |
|------|---------------------------------------|-----------|-------|-----------|
|      | APPROVED SALARY RATE                  | 5,421,651 |       |           |
| 2158 | SALARIES AND BENEFITS                 | POSITIONS | 95.00 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 6,530,855 |
|      | FROM REVOLVING TRUST FUND . . . . .   |           |       | 913,727   |
| 2159 | OTHER PERSONAL SERVICES               |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 49,136    |
|      | FROM REVOLVING TRUST FUND . . . . .   |           |       | 50,000    |
| 2160 | EXPENSES                              |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 625,557   |
|      | FROM REVOLVING TRUST FUND . . . . .   |           |       | 1,418,634 |
| 2161 | OPERATING CAPITAL OUTLAY              |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 52,822    |
| 2162 | SPECIAL CATEGORIES                    |           |       |           |
|      | GRANTS AND AIDS - CONTRACTED SERVICES |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 510,198   |
|      | FROM REVOLVING TRUST FUND . . . . .   |           |       | 1,136,300 |
| 2163 | SPECIAL CATEGORIES                    |           |       |           |
|      | RISK MANAGEMENT INSURANCE             |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 44,696    |
|      | FROM REVOLVING TRUST FUND . . . . .   |           |       | 5,719     |

SECTION 6 - GENERAL GOVERNMENT

|        |   |       |  |            |
|--------|---|-------|--|------------|
| 2164   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . . |       |  | 20,815     |
|        |   |       |  | 3,840      |
| 2165   | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM ADMINISTRATIVE TRUST FUND . . . .   |       |  | 104,500    |
| 2166   | FIXED CAPITAL OUTLAY<br>REED ACT BUILDINGS PROJECTS - STATEWIDE<br>FROM REVOLVING TRUST FUND . . . . .  |       |  | 1,351,500  |
| TOTAL: | FINANCE AND ADMINISTRATION<br>FROM TRUST FUNDS . . . . .  |       |  | 12,818,299 |
|        | TOTAL POSITIONS . . . . .   | 95.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .   |       |  | 12,818,299 |

INFORMATION SYSTEMS AND SUPPORT SERVICES

|        |   |           |           |            |
|--------|---|-----------|-----------|------------|
|        | APPROVED SALARY RATE  |           | 6,264,961 |            |
| 2167   | SALARIES AND BENEFITS   | POSITIONS | 100.00    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . .  |           |           | 8,545,751  |
| 2168   | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . .   |           |           | 132,514    |
| 2169   | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . . .  |           |           | 1,234,023  |
| 2170   | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . . .  |           |           | 83,661     |
| 2171   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . .   |           |           | 593,190    |
| 2172   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . .   |           |           | 48,517     |
| 2173   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . . |           |           | 28,485     |
| 2174   | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM ADMINISTRATIVE TRUST FUND . . . .   |           |           | 49,254     |
| TOTAL: | INFORMATION SYSTEMS AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .  |           |           | 10,715,395 |
|        | TOTAL POSITIONS . . . . .   | 100.00    |           |            |
|        | TOTAL ALL FUNDS . . . . .   |           |           | 10,715,395 |

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

From the funds in Specific Appropriations 2175 through 2203, the Department of Economic Opportunity must determine if any funds provided for specific workforce programs, projects, or initiatives are not an allowable use of federal funds. If the department finds that any workforce program, project, or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the department must notify the Office of Policy and Budget in the Executive Office of the Governor, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

SECTION 6 - GENERAL GOVERNMENT

When allocating full-time equivalent (FTE) positions to individual local workforce development boards, the Department of Economic Opportunity must ensure that workforce services are effectively and efficiently provided throughout the state. The department is authorized to reallocate any FTE position allocated to a local workforce development board that has been or becomes vacant for more than 180 days. When reallocating a vacant FTE position, the department must give priority to a local workforce development board that would use the FTE position to provide additional services to veterans.

|       |                                      |            |            |
|-------|--------------------------------------|------------|------------|
|       | APPROVED SALARY RATE                 | 23,838,840 |            |
| 2175  | SALARIES AND BENEFITS                | POSITIONS  | 594.00     |
|       | FROM EMPLOYMENT SECURITY             |            |            |
|       | ADMINISTRATION TRUST FUND . . . . .  |            | 31,817,849 |
|       | FROM WELFARE TRANSITION TRUST FUND . |            | 1,344,734  |
|       | FROM SPECIAL EMPLOYMENT SECURITY     |            |            |
|       | ADMINISTRATION TRUST FUND . . . . .  |            | 234,111    |
| 2176  | OTHER PERSONAL SERVICES              |            |            |
|       | FROM EMPLOYMENT SECURITY             |            |            |
|       | ADMINISTRATION TRUST FUND . . . . .  |            | 7,157,407  |
|       | FROM WELFARE TRANSITION TRUST FUND . |            | 65,563     |
|       | FROM SPECIAL EMPLOYMENT SECURITY     |            |            |
|       | ADMINISTRATION TRUST FUND . . . . .  |            | 97,610     |
| 2177  | EXPENSES                             |            |            |
|       | FROM EMPLOYMENT SECURITY             |            |            |
|       | ADMINISTRATION TRUST FUND . . . . .  |            | 1,078,295  |
|       | FROM WELFARE TRANSITION TRUST FUND . |            | 1,105,389  |
|       | FROM SPECIAL EMPLOYMENT SECURITY     |            |            |
|       | ADMINISTRATION TRUST FUND . . . . .  |            | 145,187    |
| 2178  | OPERATING CAPITAL OUTLAY             |            |            |
|       | FROM EMPLOYMENT SECURITY             |            |            |
|       | ADMINISTRATION TRUST FUND . . . . .  |            | 109,473    |
|       | FROM WELFARE TRANSITION TRUST FUND . |            | 26,424     |
|       | FROM SPECIAL EMPLOYMENT SECURITY     |            |            |
|       | ADMINISTRATION TRUST FUND . . . . .  |            | 115,530    |
| 2178A | SPECIAL CATEGORIES                   |            |            |
|       | GRANTS AND AIDS - WORKFORCE PROJECTS |            |            |
|       | FROM GENERAL REVENUE FUND . . . . .  | 400,000    |            |

The nonrecurring funds in Specific Appropriation 2178A are provided for the Department of Economic Opportunity to contract directly with Home Builders Institute - Building Careers for Veterans (Senate Form 2077).

|      |                                      |  |           |
|------|--------------------------------------|--|-----------|
| 2179 | SPECIAL CATEGORIES                   |  |           |
|      | NON CUSTODIAL PARENT PROGRAM         |  |           |
|      | FROM WELFARE TRANSITION TRUST FUND . |  | 1,416,000 |

The funds in Specific Appropriation 2179 are provided to continue the Gulf Coast Jewish Family and Community Services' Non-Custodial Parent Employment Program in Miami-Dade, Pinellas, Pasco, Hernando, and Hillsborough counties, and shall be allocated as follows: Miami-Dade County - \$416,000; Hernando County - \$250,000; and Pinellas, Pasco, and Hillsborough Counties - \$750,000 (recurring base appropriations project).

CareerSource Pinellas shall administer the funds.

|      |  |  |           |
|------|--|--|-----------|
| 2180 | SPECIAL CATEGORIES                       |  |           |
|      | GRANTS AND AIDS - SUPPLEMENTAL NUTRITION |  |           |
|      | ASSISTANCE PROGRAM (SNAP)                |  |           |
|      | FROM EMPLOYMENT SECURITY                 |  |           |
|      | ADMINISTRATION TRUST FUND . . . . .      |  | 3,100,000 |
|      | FROM SPECIAL EMPLOYMENT SECURITY         |  |           |
|      | ADMINISTRATION TRUST FUND . . . . .      |  | 1,000,000 |
| 2181 | SPECIAL CATEGORIES                       |  |           |
|      | GRANTS AND AIDS - CONTRACTED SERVICES    |  |           |
|      | FROM EMPLOYMENT SECURITY                 |  |           |
|      | ADMINISTRATION TRUST FUND . . . . .      |  | 9,918,979 |
|      | FROM WELFARE TRANSITION TRUST FUND .     |  | 575,000   |



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FROM SPECIAL EMPLOYMENT SECURITY  
 ADMINISTRATION TRUST FUND . . . . . 164,005

2182 SPECIAL CATEGORIES  
 GRANTS AND AIDS - LOCAL WORKFORCE  
 DEVELOPMENT BOARDS  
 FROM EMPLOYMENT SECURITY  
 ADMINISTRATION TRUST FUND . . . . . 229,344,538  
 FROM WELFARE TRANSITION TRUST FUND . 52,514,907

Funds provided in Specific Appropriation 2182 from the Welfare Transition Trust Fund are allocated for workforce services based on a plan approved by CareerSource Florida. The plan must maximize funds distributed directly to the local workforce development boards and must identify any funds allocated for state-level and discretionary initiatives. The plan must equitably distribute funds to the boards based on anticipated client caseload to maximize the ability of the state to meet performance standards, including federal work participation rate requirements, and prioritize services provided to one-parent families.

From the funds provided in Specific Appropriation 2182, any expenditures by a local workforce development board for "outreach," "advertising," or "public relations" must have a direct program benefit and must be spent in strict accordance with all applicable federal regulations and guidance. For any expenditure exceeding \$5,000 for outreach purposes, a local workforce development board must obtain prior approval from the Department of Economic Opportunity before purchasing promotional items, including but not limited to clothing, memorabilia, models, gifts, and souvenirs.

Funds in Specific Appropriation 2182 may not be used directly or indirectly to pay for meals, food, or beverages for board members, staff, or employees of local workforce development boards, CareerSource Florida, or the Department of Economic Opportunity except as expressly authorized by state law. Preapproved, reasonable, and necessary per diem allowances and travel established in section 112.061, Florida Statutes, must be in compliance with all applicable federal and state requirements. Funds in Specific Appropriation 2182 may not be used for entertainment costs and recreational activities for board members, staff, or employees.

Funds in Specific Appropriation 2182 may not be used for any contract exceeding \$25,000 between a local workforce development board and a member of that board that has any relationship with the contracting vendor, unless the contract has been reviewed by the Department of Economic Opportunity and CareerSource Florida.

2182A SPECIAL CATEGORIES  
 GRANTS AND AIDS - BUSINESS PARTNERSHIPS/  
 SKILL ASSESSMENT AND TRAINING  
 FROM GENERAL REVENUE FUND . . . . . 2,000,000

The nonrecurring funds in Specific Appropriation 2182A are provided for Ready to Work (Senate Form 2012).

2183 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM EMPLOYMENT SECURITY  
 ADMINISTRATION TRUST FUND . . . . . 1,031,320  
 FROM WELFARE TRANSITION TRUST FUND . 1,996

2184 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM EMPLOYMENT SECURITY  
 ADMINISTRATION TRUST FUND . . . . . 195,792  
 FROM WELFARE TRANSITION TRUST FUND . 4,738

2185 DATA PROCESSING SERVICES  
 DATA PROCESSING ASSESSMENT - AGENCY FOR  
 STATE TECHNOLOGY  
 FROM EMPLOYMENT SECURITY  
 ADMINISTRATION TRUST FUND . . . . . 435,643  
 FROM WELFARE TRANSITION TRUST FUND . 234,856

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|                                     |           |             |
|-------------------------------------|-----------|-------------|
| TOTAL: WORKFORCE DEVELOPMENT        |           |             |
| FROM GENERAL REVENUE FUND . . . . . | 2,400,000 |             |
| FROM TRUST FUNDS . . . . .          |           | 343,235,346 |
|                                     |           |             |
| TOTAL POSITIONS . . . . .           | 594.00    |             |
| TOTAL ALL FUNDS . . . . .           |           | 345,635,346 |

REEMPLOYMENT ASSISTANCE PROGRAM

|   |            |             |
|---|------------|-------------|
| APPROVED SALARY RATE                    | 19,779,858 |             |
|   |            |             |
| 2186 SALARIES AND BENEFITS POSITIONS    | 494.00     |             |
| FROM EMPLOYMENT SECURITY                |            |             |
| ADMINISTRATION TRUST FUND . . . . .     |            | 31,373,676  |
| FROM SPECIAL EMPLOYMENT SECURITY        |            |             |
| ADMINISTRATION TRUST FUND . . . . .     |            | 8,730       |
|   |            |             |
| 2187 OTHER PERSONAL SERVICES            |            |             |
| FROM EMPLOYMENT SECURITY                |            |             |
| ADMINISTRATION TRUST FUND . . . . .     |            | 14,942,688  |
|   |            |             |
| 2188 EXPENSES                           |            |             |
| FROM EMPLOYMENT SECURITY                |            |             |
| ADMINISTRATION TRUST FUND . . . . .     |            | 12,448,911  |
|   |            |             |
| 2189 OPERATING CAPITAL OUTLAY           |            |             |
| FROM EMPLOYMENT SECURITY                |            |             |
| ADMINISTRATION TRUST FUND . . . . .     |            | 304,795     |
|   |            |             |
| 2190 SPECIAL CATEGORIES                 |            |             |
| GRANTS AND AIDS - CONTRACTED SERVICES   |            |             |
| FROM EMPLOYMENT SECURITY                |            |             |
| ADMINISTRATION TRUST FUND . . . . .     |            | 41,891,311  |
|   |            |             |
| 2191 SPECIAL CATEGORIES                 |            |             |
| RISK MANAGEMENT INSURANCE               |            |             |
| FROM EMPLOYMENT SECURITY                |            |             |
| ADMINISTRATION TRUST FUND . . . . .     |            | 411,765     |
|   |            |             |
| 2192 SPECIAL CATEGORIES                 |            |             |
| TRANSFER TO DEPARTMENT OF MANAGEMENT    |            |             |
| SERVICES - HUMAN RESOURCES SERVICES     |            |             |
| PURCHASED PER STATEWIDE CONTRACT        |            |             |
| FROM EMPLOYMENT SECURITY                |            |             |
| ADMINISTRATION TRUST FUND . . . . .     |            | 198,926     |
|   |            |             |
| 2193 DATA PROCESSING SERVICES           |            |             |
| DATA PROCESSING ASSESSMENT - AGENCY FOR |            |             |
| STATE TECHNOLOGY                        |            |             |
| FROM EMPLOYMENT SECURITY                |            |             |
| ADMINISTRATION TRUST FUND . . . . .     |            | 1,120,834   |
|   |            |             |
| TOTAL: REEMPLOYMENT ASSISTANCE PROGRAM  |            |             |
| FROM TRUST FUNDS . . . . .              |            | 102,701,636 |
|   |            |             |
| TOTAL POSITIONS . . . . .               | 494.00     |             |
| TOTAL ALL FUNDS . . . . .               |            | 102,701,636 |

CAREERSOURCE FLORIDA

|  |         |           |
|--|---------|-----------|
| APPROVED SALARY RATE                         | 454,384 |           |
|  |         |           |
| 2194 SALARIES AND BENEFITS POSITIONS         | 3.00    |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .     |         | 356,574   |
|  |         |           |
| 2195 SPECIAL CATEGORIES                      |         |           |
| CAREERSOURCE FLORIDA OPERATIONS              |         |           |
| FROM STATE ECONOMIC ENHANCEMENT              |         |           |
| AND DEVELOPMENT TRUST FUND . . . . .         |         | 100,000   |
| FROM EMPLOYMENT SECURITY                     |         |           |
| ADMINISTRATION TRUST FUND . . . . .          |         | 8,875,103 |
| FROM WELFARE TRANSITION TRUST FUND . . . . . |         | 753,256   |
| FROM SPECIAL EMPLOYMENT SECURITY             |         |           |
| ADMINISTRATION TRUST FUND . . . . .          |         | 544,753   |

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|   |   |      |  |            |
|---|---|------|--|------------|
| 2196  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .   |      |  | 2,714      |
| 2197  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |      |  | 1,752      |
| 2198  | SPECIAL CATEGORIES<br>QUICK RESPONSE TRAINING<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . .  |      |  | 4,000,000  |
|   |   |      |  | 11,000,000 |
| 2199  | SPECIAL CATEGORIES<br>INCUMBENT WORKER TRAINING PROGRAM<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .  |      |  | 3,000,000  |
| TOTAL: CAREERSOURCE FLORIDA<br>FROM TRUST FUNDS . . . . . |   |      |  | 28,634,152 |
|   | TOTAL POSITIONS . . . . .   | 3.00 |  |            |
|   | TOTAL ALL FUNDS . . . . .   |      |  | 28,634,152 |

REEMPLOYMENT ASSISTANCE APPEALS COMMISSION

|   |  |           |       |           |
|---|--|-----------|-------|-----------|
|   | APPROVED SALARY RATE   | 2,525,590 |       |           |
| 2200  | SALARIES AND BENEFITS<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .   | POSITIONS | 39.50 | 3,389,798 |
| 2201  | SPECIAL CATEGORIES<br>REEMPLOYMENT ASSISTANCE APPEALS COMMISSION<br>- OPERATIONS<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .  |           |       | 765,974   |
| 2202  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .   |           |       | 11,589    |
| 2203  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . . |           |       | 12,574    |
| TOTAL: REEMPLOYMENT ASSISTANCE APPEALS COMMISSION<br>FROM TRUST FUNDS . . . . . |  |           |       | 4,179,935 |
|   | TOTAL POSITIONS . . . . .  | 39.50     |       |           |
|   | TOTAL ALL FUNDS . . . . .  |           |       | 4,179,935 |

PROGRAM: COMMUNITY DEVELOPMENT

HOUSING AND COMMUNITY DEVELOPMENT

|      |  |           |       |           |
|------|--|-----------|-------|-----------|
|      | APPROVED SALARY RATE   | 4,077,788 |       |           |
| 2204 | SALARIES AND BENEFITS<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . | POSITIONS | 84.00 | 632,403   |
|      | FROM FEDERAL GRANTS TRUST FUND . . .   |           |       | 2,250,416 |
|      | FROM FLORIDA INTERNATIONAL TRADE<br>AND PROMOTION TRUST FUND . . . . .                         |           |       | 31,806    |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |           |       | 1,256,364 |
|      | FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                        |           |       | 1,468,215 |

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|      |  |             |
|------|--|-------------|
|      | FROM TOURISM PROMOTIONAL TRUST FUND . . . . .  | 126,523     |
| 2205 | OTHER PERSONAL SERVICES  |             |
|      | FROM FEDERAL GRANTS TRUST FUND . . .   | 194,883     |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 37,233      |
| 2206 | EXPENSES   |             |
|      | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .   | 62,717      |
|      | FROM FEDERAL GRANTS TRUST FUND . . .   | 777,523     |
|      | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .  | 3,135       |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 211,785     |
|      | FROM TOURISM PROMOTIONAL TRUST FUND . . . . .  | 12,544      |
| 2207 | OPERATING CAPITAL OUTLAY   |             |
|      | FROM FEDERAL GRANTS TRUST FUND . . .   | 4,206       |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 1,328       |
| 2208 | SPECIAL CATEGORIES   |             |
|      | GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS  |             |
|      | FROM FEDERAL GRANTS TRUST FUND . . .   | 21,876,498  |
| 2209 | SPECIAL CATEGORIES   |             |
|      | GRANTS AND AIDS - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) - SMALL CITIES  |             |
|      | FROM FEDERAL GRANTS TRUST FUND . . .   | 126,500,000 |
| 2210 | SPECIAL CATEGORIES   |             |
|      | GRANTS AND AIDS - BLACK BUSINESS LOAN PROGRAM  |             |
|      | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .   | 2,225,000   |
| 2211 | SPECIAL CATEGORIES   |             |
|      | HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM   |             |
|      | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .   | 775,000     |
|      | The funds in Specific Appropriation 2211 are provided for funding a recurring base appropriations project.                     |             |
|      | The Department of Economic Opportunity shall contract directly with entities allocated funds from Specific Appropriation 2211. |             |
| 2212 | SPECIAL CATEGORIES   |             |
|      | GRANTS AND AIDS - HOME ENERGY ASSISTANCE   |             |
|      | FROM FEDERAL GRANTS TRUST FUND . . .   | 78,100,000  |
| 2213 | SPECIAL CATEGORIES   |             |
|      | GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP)  |             |
|      | FROM FEDERAL GRANTS TRUST FUND . . .   | 2,000,000   |
| 2214 | SPECIAL CATEGORIES   |             |
|      | GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) - LOW INCOME HOUSING ENERGY ASSISTANCE PROGRAM (LIHEAP)              |             |
|      | FROM FEDERAL GRANTS TRUST FUND . . .   | 16,000,000  |
| 2215 | SPECIAL CATEGORIES   |             |
|      | GRANTS AND AIDS - CONTRACTED SERVICES  |             |
|      | FROM FEDERAL GRANTS TRUST FUND . . .   | 1,618,322   |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 23,080      |
| 2216 | SPECIAL CATEGORIES   |             |
|      | GRANTS AND AIDS - HOUSING AND COMMUNITY DEVELOPMENT PROJECTS   |             |
|      | FROM GENERAL REVENUE FUND . . . . .  | 2,250,000   |

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The nonrecurring funds provided in Specific Appropriation 2216 from the General Revenue Fund shall be allocated as follows:

|   |           |
|---|-----------|
| Building Homes for Heroes (Senate Form 2100).....   | 2,000,000 |
| Casa Familia Housing for Adults with Intellectual and<br>Developmental Disabilities (Senate Form 1421)..... | 250,000   |

The Department of Economic Opportunity shall contract directly with entities allocated funds from Specific Appropriation 2216.

|      |   |           |
|------|---|-----------|
| 2217 | SPECIAL CATEGORIES  |           |
|      | RISK MANAGEMENT INSURANCE   |           |
|      | FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . .   | 5,303     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  | 22,156    |
|      | FROM FLORIDA INTERNATIONAL TRADE<br>AND PROMOTION TRUST FUND . . . . .  | 7         |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 10,727    |
|      | FROM TOURISM PROMOTIONAL TRUST<br>FUND . . . . .  | 282       |
| 2218 | SPECIAL CATEGORIES  |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT   |           |
|      | FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . .   | 3,189     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  | 11,995    |
|      | FROM FLORIDA INTERNATIONAL TRADE<br>AND PROMOTION TRUST FUND . . . . .  | 12        |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 18,227    |
|      | FROM TOURISM PROMOTIONAL TRUST<br>FUND . . . . .  | 47        |
| 2219 | SPECIAL CATEGORIES  |           |
|      | RURAL COMMUNITY DEVELOPMENT   |           |
|      | FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . .   | 360,000   |
|      | FROM ECONOMIC DEVELOPMENT TRUST<br>FUND . . . . .   | 810,000   |
| 2220 | SPECIAL CATEGORIES  |           |
|      | GRANTS AND AIDS - TECHNICAL AND PLANNING<br>ASSISTANCE  |           |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 1,520,000 |
|      | Funds in Specific Appropriation 2220 must be used for technical and<br>planning assistance activities, as required by sections 163.3168 and<br>420.622, Florida Statutes. |           |
| 2221 | SPECIAL CATEGORIES  |           |
|      | GRANTS AND AIDS - COMPETITIVE FLORIDA<br>PARTNERSHIP PROGRAM  |           |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 280,000   |
| 2222 | DATA PROCESSING SERVICES  |           |
|      | DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY   |           |
|      | FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . .   | 1,781     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  | 13,001    |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 1,737     |
| 2223 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>SPACE, DEFENSE, AND RURAL INFRASTRUCTURE  |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 1,111,307 |
|      | FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . .   | 1,600,000 |

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|  |           |             |
|--|-----------|-------------|
| TOTAL: HOUSING AND COMMUNITY DEVELOPMENT |           |             |
| FROM GENERAL REVENUE FUND . . . . .      | 3,361,307 |             |
| FROM TRUST FUNDS . . . . .               |           | 260,847,445 |
|  |           |             |
| TOTAL POSITIONS . . . . .                | 84.00     |             |
| TOTAL ALL FUNDS . . . . .                |           | 264,208,752 |

FLORIDA HOUSING FINANCE CORPORATION

|      |                                |             |
|------|--------------------------------|-------------|
| 2224 | SPECIAL CATEGORIES             |             |
|      | AFFORDABLE HOUSING INITIATIVES |             |
|      | FROM LOCAL GOVERNMENT HOUSING  |             |
|      | TRUST FUND . . . . .           | 100,000,000 |

From the funds in Specific Appropriation 2224, \$30,000,000 shall be used to fund the Hurricane Housing Recovery Program. These funds are targeted only to the Base Program and the Extremely Low Income Supplement, using Hurricane Irma FEMA data that weighs both the extent and the intensity of housing damage in each county.

From the funds in Specific Appropriation 2224, \$60,000,000 shall be used to fund the Rental Recovery Loan Program to provide housing targeted to areas of the state hardest hit by Hurricane Irma. To the extent feasible, the program shall leverage existing federal rental financing programs to provide units for households at income levels served through the State Apartment Incentive Loan Program in section 420.5087, Florida Statutes. For developments serving families, preference shall be given to those located in close proximity to employment opportunities. Based on the continued need for specialized housing for homeless persons, persons with special needs as defined in section 420.0004(13), Florida Statutes, and farmworkers, a portion of these funds may be made available to provide flexible financing to meet these housing needs. The funding shall be prioritized to the hardest hit counties using FEMA data that weighs both the extent and the intensity of housing damage.

From the funds in Specific Appropriation 2224, \$10 million shall be provided to the Monroe County Land Authority, created pursuant to section 380.0663, Florida Statutes, to acquire land for affordable housing in the Florida Keys Area of Critical State Concern. The Monroe County Land Authority shall use these funds to purchase, own, and lease lands for the provision of affordable rental housing.

By August 15, 2018, the Florida Housing Finance Corporation must submit a plan that includes an allocation formula for the distribution of the programs described above to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee.

|      |  |            |
|------|--|------------|
| 2225 | SPECIAL CATEGORIES                     |            |
|      | GRANTS AND AIDS - HOUSING FINANCE      |            |
|      | CORPORATION (HFC) - AFFORDABLE HOUSING |            |
|      | PROGRAMS                               |            |
|      | FROM LOCAL GOVERNMENT HOUSING          |            |
|      | TRUST FUND . . . . .                   | 17,750,000 |
|      | FROM STATE HOUSING TRUST FUND . . .    | 96,300,000 |

Funds provided in Specific Appropriation 2225 may not be distributed or allocated to any applicant or an affiliate of an applicant that has been served an administrative complaint based on making a material misrepresentation or engaging in fraudulent actions in connection with any application for a Florida Housing Finance Corporation program, until the period of ineligibility has expired. Any preliminary funding or allocation award made to an applicant or affiliate subject to such administrative complaint is rescinded unless the developer, applicant, or affiliate has completed credit underwriting or has commenced construction at the time the administrative complaint is served.

From the funds provided in Specific Appropriation 2225, at least 50 percent shall be used to fund the construction or rehabilitation of units through the State Apartment Incentive Loan (SAIL) Program. Each SAIL development that receives an award from these funds and will be targeted, pursuant to section 420.5087(3), Florida Statutes, to families, elderly persons, and persons who are homeless, must include not less than 5 percent and no more than 10 percent of the development's units designed and constructed for, and targeted to, persons with special needs as defined in section 420.0004(13), Florida Statutes. Each

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development must enter into an agreement with at least one designated supportive services lead agency, such as the Local Center for Independent Living, the Agency for Persons with Disabilities, or any other such agency approved by the Florida Housing Finance Corporation (FHFC), for the purpose of coordinating services and housing for persons with special needs.

From the funds in Specific Appropriation 2225, \$10,000,000 of nonrecurring funds is provided to fund a competitive grant program for housing developments designed and constructed for, and targeted to, persons with developmental disabilities as defined in section 393.063, Florida Statutes. Private, nonprofit organizations that have a primary mission that includes serving persons with developmental disabilities as defined in section 393.063, Florida Statutes, shall be eligible for these grant funds. Housing projects funded with these grants may include community residential homes as defined in section 419.001, Florida Statutes, or individual housing units, and may include new construction and renovation of existing housing units. In evaluating proposals for these funds, the FHFC shall consider: the extent to which funds from local and other sources will be used by the applicant to leverage the grant funds provided under this section; employment opportunities and supports that will be available to residents of the proposed housing; a plan for residents to effectively and efficiently access community-based services, resources, and amenities; and partnerships with other supportive services agencies.

From the funds provided in Specific Appropriation 2225, and in Section 85, \$40,000,000 of nonrecurring funds is provided for the SAIL Program to construct workforce housing to primarily serve low-income persons, as defined in section 420.0004, Florida Statutes, and in the Florida Keys Area of Critical State Concern, to serve households with incomes not to exceed 140 percent of Area Median Income (AMI) when strategies are included in the local housing assistance plan to serve these households.

|      |   |             |
|------|---|-------------|
| 2226 | SPECIAL CATEGORIES  |             |
|      | GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM FROM LOCAL GOVERNMENT HOUSING TRUST FUND . . . . . | 108,050,000 |

From the funds provided in Specific Appropriation 2226, \$4,000,000 shall be used to provide services to homeless persons. Of these funds, \$3,800,000 shall be transferred to the Department of Children and Families to implement the provisions of section 420.622, Florida Statutes, and \$200,000 shall be used by the Department of Economic Opportunity to provide training and technical assistance regarding affordable housing to designated lead agencies of homeless assistance continuums of care.

From the funds provided in Specific Appropriation 2226, \$250,000 shall be used for training and technical assistance provided through an Affordable Housing Catalyst Program created under section 420.531, Florida Statutes. The Florida Housing Finance Corporation shall directly contract with an entity that meets all of the requirements of section 420.531, Florida Statutes, to provide the training and technical assistance.

|   |             |
|---|-------------|
| TOTAL: FLORIDA HOUSING FINANCE CORPORATION FROM TRUST FUNDS . . . . . | 322,100,000 |
| TOTAL ALL FUNDS . . . . .   | 322,100,000 |

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE   | 1,380,182 |           |
| 2227 | SALARIES AND BENEFITS POSITIONS                                      | 22.00     |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                  | 57,688    |           |
|      | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . . |           | 1,485,286 |
|      | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .  |           | 73,307    |

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|      |  |            |
|------|--|------------|
|      | FROM TOURISM PROMOTIONAL TRUST FUND . . . . .                        | 291,092    |
| 2228 | OTHER PERSONAL SERVICES  |            |
|      | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . . | 142,610    |
|      | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .  | 7,131      |
|      | FROM TOURISM PROMOTIONAL TRUST FUND . . . . .                        | 28,522     |
| 2229 | EXPENSES   |            |
|      | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . . | 339,017    |
|      | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .  | 17,208     |
|      | FROM TOURISM PROMOTIONAL TRUST FUND . . . . .                        | 68,834     |
| 2230 | OPERATING CAPITAL OUTLAY   |            |
|      | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . . | 19,477     |
|      | FROM TOURISM PROMOTIONAL TRUST FUND . . . . .                        | 4,869      |
| 2231 | LUMP SUM   |            |
|      | ECONOMIC DEVELOPMENT TOOLS   |            |
|      | FROM GENERAL REVENUE FUND . . . . .                                  | 2,900,000  |
|      | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . . | 15,000,000 |
|      | FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . .                       | 8,700,000  |

Funds in Specific Appropriation 2231 are provided to make payments and tax refunds in Fiscal Year 2018-2019 for the following programs: Qualified Target Industry (QTI) Business Tax Refund; QTI Tax Refund - Brownfield Redevelopment Bonus; Brownfield Redevelopment Tax Refund; High-Impact Business Performance (HIPI) Grant; and Qualified Defense Contractor and Space Flight (QDSC) Business Tax Refund. Payments may only be made for projects that meet the statutory eligibility requirements. Funds may not be released for any other purpose and may only be disbursed when projects are certified to have met all contracted performance requirements. Funds provided in Specific Appropriation 2231 from the Economic Development Trust Fund represent local matching funds.

The Department of Economic Opportunity must provide monthly reports, within 10 business days after the end of each month, to the Office of Policy and Budget in the Executive Office of the Governor, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee regarding all escrow activity relating to the Quick Action Closing Fund and the Innovation Incentive Fund programs. The report must include information regarding any funds and interest earnings returned to the appropriate fund in the state treasury and the anticipated payment date(s) of all funds held in escrow.

The Department of Economic Opportunity shall provide monthly reports to the Office of Policy and Budget in the Executive Office of the Governor, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee on the status of economic development programs administered by the department under chapter 288, Florida Statutes.

|      |  |           |
|------|--|-----------|
| 2232 | SPECIAL CATEGORIES   |           |
|      | GRANTS AND AID - FLORIDA DEFENSE SUPPORT TASK FORCE                  |           |
|      | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . . | 2,000,000 |
| 2233 | SPECIAL CATEGORIES   |           |
|      | GRANTS AND AIDS - ADVOCATING INTERNATIONAL RELATIONSHIPS             |           |
|      | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .  | 400,000   |

Funds in Specific Appropriation 2233 are provided for funding an appropriations project (Senate Form 2352).



SECTION 6 - GENERAL GOVERNMENT

2233A SPECIAL CATEGORIES

ECONOMIC DEVELOPMENT PROJECTS

FROM GENERAL REVENUE FUND . . . . . 14,356,283

The nonrecurring funds provided in Specific Appropriation 2233A from the General Revenue Fund shall be allocated as follows:

|  |           |
|--|-----------|
| City of Pahokee Marina Improvements (Senate Form 1994).....  | 990,000   |
| Regional Entrepreneurship and Financial Empowerment Centers and Statewide Small Business Loan Fund (Senate Form 1232)... | 1,000,000 |
| Habitat for Humanity Neighborhood Infrastructure (Senate Form 1892).....   | 276,783   |
| Sarah Vande Berg Tennis Center, City of Zephyrhills, Pasco County (Senate Form 2117).....                                | 1,000,000 |
| Technology Foundation of the Americas - eMerge Conference (Senate Form 2272).....  | 1,000,000 |
| Manufacturing Talent Asset Pipeline (Senate Form 2261).....  | 520,000   |
| ICAMR, Inc., (dba BRIDG) Purchase of Tools and Installation (Senate Form 1698).....                                      | 500,000   |
| City of Clermont South Lake Wi-Fi Trail (Senate Form 1308)..   | 450,000   |
| Florida-Israel Business Accelerator (FIBA)(Senate Form 1477)   | 750,000   |
| National Cyber Partnership - Cyber Training for Veterans (Senate Form 2130).....   | 749,500   |
| STARS Complex Expansion Phase I (Senate Form 1501).....  | 1,000,000 |
| Riviera Beach Summer Youth Employment Program (Senate Form 1619).....  | 200,000   |
| Lee County Public Safety Communications Infrastructure (Senate Form 1623).....   | 1,000,000 |
| Mayport Working Waterfront Revitalization (Senate Form 1282)   | 360,000   |
| TEC Garage - Accelerator and Capital Connection Program (Senate Form 1442).....  | 400,000   |
| Holmes County Administration Building (Senate Form 1640)....   | 500,000   |
| Humane Society of Sarasota County - Shelter Renovation (Senate Form 1040).....   | 500,000   |
| Marie Selby Botanical Gardens - Master Site Plan (Senate Form 1511).....   | 500,000   |
| LaunchCode Tampa - Technology Job Training and Placement (Senate Form 1740).....   | 500,000   |
| Puerto Rico Hurricane Maria Relief Effort (Senate Form 1211)   | 160,000   |
| City of Wauchula Community Auditorium Improvements (Senate Form 1158).....   | 500,000   |
| MLK Day on Service (Senate Form 2335).....   | 500,000   |
| Carter G. Woodson African American Museum (Senate Form 1262)   | 250,000   |
| Commercial Initiatives for a Free Cuba (Senate Form 2437)...   | 250,000   |
| Bonifay Memorial Field Facilities (Senate Form 2084).....  | 500,000   |

The Department of Economic Opportunity shall contract directly with entities allocated funds from Specific Appropriation 2233A.

2234 SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED SERVICES

|  |         |
|--|---------|
| FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . . | 642,026 |
| FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .  | 32,901  |
| FROM TOURISM PROMOTIONAL TRUST FUND . . . . .                        | 131,605 |

From the funds in Specific Appropriation 2234, the Department of Economic Opportunity must contract for an independent third-party to verify that each business that receives an incentive award under an economic development program satisfies all of the requirements of the economic development agreement or contract, including job creation numbers, before a payment may be made under such agreement or contract. These comprehensive performance audit functions must include reviewing: 100 percent of all incentive claims for payment, including audit confirmations; the procedures used to verify incentive eligibility; and the department's records for accuracy and completeness. The independent third-party contractor must perform all functions and conduct all of the activities necessary to verify compliance with the performance terms of economic development incentive agreements or contracts.

SECTION 6 - GENERAL GOVERNMENT

|      |                                      |           |
|------|--------------------------------------|-----------|
| 2235 | SPECIAL CATEGORIES                   |           |
|      | GRANTS AND AIDS - FLORIDA SPORTS     |           |
|      | FOUNDATION                           |           |
|      | FROM STATE ECONOMIC ENHANCEMENT      |           |
|      | AND DEVELOPMENT TRUST FUND . . . . . | 1,700,000 |
|      | FROM PROFESSIONAL SPORTS             |           |
|      | DEVELOPMENT TRUST FUND . . . . .     | 3,000,000 |

From the recurring funds in Specific Appropriation 2235 from the State Economic Enhancement and Development Trust Fund, \$200,000 is allocated for the Sunshine State Games and \$500,000 is allocated for the Florida International Seniors Games and State Championships.

|      |                                      |           |
|------|--------------------------------------|-----------|
| 2236 | SPECIAL CATEGORIES                   |           |
|      | GRANTS AND AIDS - ENTERPRISE FLORIDA |           |
|      | PROGRAM                              |           |
|      | FROM STATE ECONOMIC ENHANCEMENT      |           |
|      | AND DEVELOPMENT TRUST FUND . . . . . | 9,400,000 |
|      | FROM FLORIDA INTERNATIONAL TRADE     |           |
|      | AND PROMOTION TRUST FUND . . . . .   | 6,800,000 |

|      |  |           |
|------|--|-----------|
| 2237 | SPECIAL CATEGORIES                         |           |
|      | GRANTS AND AIDS - MILITARY BASE PROTECTION |           |
|      | FROM STATE ECONOMIC ENHANCEMENT            |           |
|      | AND DEVELOPMENT TRUST FUND . . . . .       | 1,000,000 |

Funds in Specific Appropriation 2237 are allocated as follows:

|                               |         |
|-------------------------------|---------|
| Military Base Protection..... | 150,000 |
| Defense Reinvestment.....     | 850,000 |

Funds provided in Specific Appropriation 2237 may only be disbursed from the Department of Economic Opportunity directly to the grant award recipient when projects are certified to have met all contracted performance requirements.

|      |                                      |       |
|------|--------------------------------------|-------|
| 2238 | SPECIAL CATEGORIES                   |       |
|      | RISK MANAGEMENT INSURANCE            |       |
|      | FROM STATE ECONOMIC ENHANCEMENT      |       |
|      | AND DEVELOPMENT TRUST FUND . . . . . | 4,706 |
|      | FROM FLORIDA INTERNATIONAL TRADE     |       |
|      | AND PROMOTION TRUST FUND . . . . .   | 234   |
|      | FROM TOURISM PROMOTIONAL TRUST       |       |
|      | FUND . . . . .                       | 941   |

|      |                                      |            |
|------|--------------------------------------|------------|
| 2239 | SPECIAL CATEGORIES                   |            |
|      | GRANTS AND AIDS - VISIT FLORIDA      |            |
|      | FROM STATE ECONOMIC ENHANCEMENT      |            |
|      | AND DEVELOPMENT TRUST FUND . . . . . | 26,000,000 |
|      | FROM TOURISM PROMOTIONAL TRUST       |            |
|      | FUND . . . . .                       | 24,000,000 |

|      |                                      |       |
|------|--------------------------------------|-------|
| 2240 | SPECIAL CATEGORIES                   |       |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT |       |
|      | SERVICES - HUMAN RESOURCES SERVICES  |       |
|      | PURCHASED PER STATEWIDE CONTRACT     |       |
|      | FROM STATE ECONOMIC ENHANCEMENT      |       |
|      | AND DEVELOPMENT TRUST FUND . . . . . | 8,035 |
|      | FROM FLORIDA INTERNATIONAL TRADE     |       |
|      | AND PROMOTION TRUST FUND . . . . .   | 13    |
|      | FROM TOURISM PROMOTIONAL TRUST       |       |
|      | FUND . . . . .                       | 2,076 |

|      |                                      |            |
|------|--------------------------------------|------------|
| 2241 | SPECIAL CATEGORIES                   |            |
|      | GRANTS AND AIDS - SPACE FLORIDA      |            |
|      | FROM STATE ECONOMIC ENHANCEMENT      |            |
|      | AND DEVELOPMENT TRUST FUND . . . . . | 12,500,000 |

From the funds in Specific Appropriation 2241, \$1,000,000 of recurring funds from the State Economic Enhancement and Development Trust Fund is provided to support collaborative research, development, and commercialization of projects related to aerospace and other technology and life sciences as further described through a Memorandum of Understanding (MOU) which Space Florida has entered into with the State of Israel.

SECTION 6 - GENERAL GOVERNMENT

2242 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SPACE FLORIDA -  
 AEROSPACE INDUSTRY FINANCING, BUSINESS  
 DEVELOPMENT AND INFRASTRUCTURE NEEDS  
 FROM GENERAL REVENUE FUND . . . . . 6,000,000

From the funds in Specific Appropriation 2242, \$2,000,000 from the General Revenue Fund may be used by Space Florida for the operation and maintenance of the Shuttle Landing Facility.

2244 DATA PROCESSING SERVICES  
 DATA PROCESSING ASSESSMENT - AGENCY FOR  
 STATE TECHNOLOGY  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 14,993  
 FROM TOURISM PROMOTIONAL TRUST  
 FUND . . . . . 3,958

2245 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 SPACE, DEFENSE, AND RURAL INFRASTRUCTURE  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 1,600,000

Funds provided in Specific Appropriation 2245 may only be disbursed from the Department of Economic Opportunity directly to the grant award recipient when projects are certified to have met all contracted performance requirements.

TOTAL: STRATEGIC BUSINESS DEVELOPMENT  
 FROM GENERAL REVENUE FUND . . . . . 23,313,971  
 FROM TRUST FUNDS . . . . . 115,418,841  
  
 TOTAL POSITIONS . . . . . 22.00  
 TOTAL ALL FUNDS . . . . . 138,732,812

TOTAL: ECONOMIC OPPORTUNITY, DEPARTMENT OF  
 FROM GENERAL REVENUE FUND . . . . . 29,075,278  
 FROM TRUST FUNDS . . . . . 1,204,726,224  
  
 TOTAL POSITIONS . . . . . 1,467.50  
 TOTAL ALL FUNDS . . . . . 1,233,801,502  
 TOTAL APPROVED SALARY RATE . . . . . 66,431,569

FINANCIAL SERVICES, DEPARTMENT OF  
 PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND  
 ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 6,537,472

2246 SALARIES AND BENEFITS POSITIONS 123.00  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 9,346,960

2247 OTHER PERSONAL SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 107,899

2248 EXPENSES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 1,333,766

2249 OPERATING CAPITAL OUTLAY  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 10,000

2250 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 1,240,217

2251 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 427,325

2252 SPECIAL CATEGORIES  
 OPERATION OF MOTOR VEHICLES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 3,500

SECTION 6 - GENERAL GOVERNMENT

|        |   |        |  |            |
|--------|---|--------|--|------------|
| 2253   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .   |        |  | 74,305     |
| 2254   | SPECIAL CATEGORIES<br>TENANT BROKER COMMISSIONS<br>FROM ADMINISTRATIVE TRUST FUND . . .   |        |  | 125,000    |
| 2255   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  |        |  | 144,268    |
| 2256   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |        |  | 46,763     |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .  |        |  | 12,860,003 |
|        | TOTAL POSITIONS . . . . .   | 123.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .   |        |  | 12,860,003 |

LEGAL SERVICES

|      |   |           |       |           |
|------|---|-----------|-------|-----------|
|      | APPROVED SALARY RATE  | 5,160,108 |       |           |
| 2257 | SALARIES AND BENEFITS POSITIONS<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           | 94.00 | 7,089,559 |
| 2258 | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           |       | 279,388   |
| 2259 | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 714,736   |
| 2260 | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 3,639     |
| 2261 | SPECIAL CATEGORIES<br>ELECTRONIC COMMERCE FEES FOR COLLECTION OF<br>REVENUE<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           |       | 75,000    |
| 2262 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 215,007   |
| 2263 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           |       | 253,306   |
| 2264 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           |       | 30,160    |
| 2265 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 17,361    |
| 2266 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |           |       | 26,689    |

SECTION 6 - GENERAL GOVERNMENT

|                            |       |           |
|----------------------------|-------|-----------|
| TOTAL: LEGAL SERVICES      |       |           |
| FROM TRUST FUNDS . . . . . |       | 8,704,845 |
| TOTAL POSITIONS . . . . .  | 94.00 |           |
| TOTAL ALL FUNDS . . . . .  |       | 8,704,845 |

INFORMATION TECHNOLOGY

|  |           |        |            |
|--|-----------|--------|------------|
| APPROVED SALARY RATE                     | 7,153,882 |        |            |
| 2267 SALARIES AND BENEFITS POSITIONS     |           | 131.00 |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |        | 10,415,697 |
| 2268 OTHER PERSONAL SERVICES             |           |        |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |        | 98,834     |
| 2269 EXPENSES                            |           |        |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |        | 3,356,786  |
| 2270 OPERATING CAPITAL OUTLAY            |           |        |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |        | 844,120    |
| 2271 SPECIAL CATEGORIES                  |           |        |            |
| CONTRACTED SERVICES                      |           |        |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |        | 7,532,708  |
| 2272 SPECIAL CATEGORIES                  |           |        |            |
| OPERATION OF MOTOR VEHICLES              |           |        |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |        | 2,900      |
| 2273 SPECIAL CATEGORIES                  |           |        |            |
| RISK MANAGEMENT INSURANCE                |           |        |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |        | 42,179     |
| 2274 SPECIAL CATEGORIES                  |           |        |            |
| DEFERRED-PAYMENT COMMODITY CONTRACTS     |           |        |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |        | 184,076    |
| 2275 SPECIAL CATEGORIES                  |           |        |            |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |        |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |        | 8,275      |
| 2276 SPECIAL CATEGORIES                  |           |        |            |
| TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |        |            |
| SERVICES - HUMAN RESOURCES SERVICES      |           |        |            |
| PURCHASED PER STATEWIDE CONTRACT         |           |        |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |        | 43,152     |
| TOTAL: INFORMATION TECHNOLOGY            |           |        |            |
| FROM TRUST FUNDS . . . . .               |           |        | 22,528,727 |
| TOTAL POSITIONS . . . . .                | 131.00    |        |            |
| TOTAL ALL FUNDS . . . . .                |           |        | 22,528,727 |

CONSUMER ADVOCATE

|                                      |         |      |         |
|--------------------------------------|---------|------|---------|
| APPROVED SALARY RATE                 | 489,372 |      |         |
| 2277 SALARIES AND BENEFITS POSITIONS |         | 5.00 |         |
| FROM INSURANCE REGULATORY TRUST      |         |      |         |
| FUND . . . . .                       |         |      | 575,972 |
| 2278 OTHER PERSONAL SERVICES         |         |      |         |
| FROM INSURANCE REGULATORY TRUST      |         |      |         |
| FUND . . . . .                       |         |      | 62,487  |
| 2279 EXPENSES                        |         |      |         |
| FROM INSURANCE REGULATORY TRUST      |         |      |         |
| FUND . . . . .                       |         |      | 68,357  |
| 2280 OPERATING CAPITAL OUTLAY        |         |      |         |
| FROM INSURANCE REGULATORY TRUST      |         |      |         |
| FUND . . . . .                       |         |      | 4,000   |

SECTION 6 - GENERAL GOVERNMENT

|        |  |      |  |         |
|--------|--|------|--|---------|
| 2281   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |      |  | 20,471  |
| 2282   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |      |  | 13,710  |
| 2283   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |      |  | 1,888   |
| 2284   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |      |  | 1,670   |
| TOTAL: | CONSUMER ADVOCATE<br>FROM TRUST FUNDS . . . . .  |      |  | 748,555 |
|        | TOTAL POSITIONS . . . . .  | 5.00 |  |         |
|        | TOTAL ALL FUNDS . . . . .  |      |  | 748,555 |

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

|      |  |           |           |         |
|------|--|-----------|-----------|---------|
|      | APPROVED SALARY RATE                     | 4,325,656 |           |         |
| 2285 | SALARIES AND BENEFITS                    | POSITIONS | 82.00     |         |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 5,544,341 |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 514,233 |

From the funds in Specific Appropriation 2285, the Department of Financial Services is authorized to submit budget amendments to transfer up to \$1,500,000 to the Contracted Services appropriation category for the purpose of providing technical support for the operations and maintenance of the Florida Accounting Information Resource (FLAIR) system.

|      |  |  |           |           |
|------|--|--|-----------|-----------|
| 2286 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   |  | 5,000     |           |
| 2287 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                                  |  | 1,198,941 | 168,513   |
| 2288 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  |  | 104,880   |           |
| 2289 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |  | 3,668,185 | 1,892,822 |

From the funds in Specific Appropriation 2289, \$1,300,631 in recurring funds from the Administrative Trust Fund and \$699,369 in recurring funds from the General Revenue Fund are provided to competitively procure technical support for the operations and maintenance of the Florida Accounting Information Resource (FLAIR) Subsystem. The funds shall be placed in reserve. The department may submit budget amendments to request release of the funds pursuant to the provisions of chapter 216, Florida Statutes. Budget amendments must include a detailed project plan and spending plan that identifies the specific tasks and deliverables required to be provided by the contractor.

|      |  |  |        |                   |
|------|--|--|--------|-------------------|
| 2290 | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |  | 85,914 | 25,000<br>135,755 |
|------|--|--|--------|-------------------|

SECTION 6 - GENERAL GOVERNMENT

|        |  |            |            |
|--------|--|------------|------------|
| 2291   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 1,424      |            |
| 2292   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . . | 27,617     | 2,706      |
| TOTAL: | INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 10,636,302 | 2,739,029  |
|        | TOTAL POSITIONS . . . . .  | 82.00      |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 13,375,331 |

PROGRAM: TREASURY

DEPOSIT SECURITY

|        |  |           |           |
|--------|--|-----------|-----------|
|        | APPROVED SALARY RATE   | 1,017,264 |           |
| 2293   | SALARIES AND BENEFITS POSITIONS<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   | 22.00     | 1,610,575 |
| 2294   | OTHER PERSONAL SERVICES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   |           | 1,500     |
| 2295   | EXPENSES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |           | 230,113   |
| 2296   | OPERATING CAPITAL OUTLAY<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |           | 1,783     |
| 2297   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   |           | 95,205    |
| 2298   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   |           | 39,457    |
| 2299   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |           | 4,616     |
| 2300   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . . |           | 6,695     |
| TOTAL: | DEPOSIT SECURITY<br>FROM TRUST FUNDS . . . . .   |           | 1,989,944 |
|        | TOTAL POSITIONS . . . . .  | 22.00     |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 1,989,944 |

STATE FUNDS MANAGEMENT AND INVESTMENT

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE   | 1,219,488 |           |
| 2301 | SALARIES AND BENEFITS POSITIONS<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . . | 25.50     | 1,813,291 |

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|        |  |       |  |           |
|--------|--|-------|--|-----------|
| 2302   | EXPENSES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |       |  | 248,346   |
| 2303   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   |       |  | 1,722,785 |
| 2304   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |       |  | 1,500     |
| 2305   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . . |       |  | 8,139     |
| TOTAL: | STATE FUNDS MANAGEMENT AND INVESTMENT<br>FROM TRUST FUNDS . . . . .  |       |  | 3,794,061 |
|        | TOTAL POSITIONS . . . . .  | 25.50 |  |           |
|        | TOTAL ALL FUNDS . . . . .  |       |  | 3,794,061 |

SUPPLEMENTAL RETIREMENT PLAN

|      |  |           |       |         |
|------|--|-----------|-------|---------|
|      | APPROVED SALARY RATE   | 497,500   |       |         |
| 2306 | SALARIES AND BENEFITS<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   | POSITIONS | 13.00 | 764,453 |
| 2307 | OTHER PERSONAL SERVICES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   |           |       | 20,100  |
| 2308 | EXPENSES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |           |       | 107,328 |
| 2309 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   |           |       | 1,252   |
| 2310 | SPECIAL CATEGORIES<br>DEFERRED COMPENSATION ADMINISTRATIVE<br>SERVICES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |           |       | 823,190 |
| 2311 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   |           |       | 1,927   |
| 2312 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |           |       | 2,405   |
| 2313 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . . |           |       | 3,317   |



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|                                     |       |           |
|-------------------------------------|-------|-----------|
| TOTAL: SUPPLEMENTAL RETIREMENT PLAN |       |           |
| FROM TRUST FUNDS . . . . .          |       | 1,723,972 |
| TOTAL POSITIONS . . . . .           | 13.00 |           |
| TOTAL ALL FUNDS . . . . .           |       | 1,723,972 |

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

|  |           |           |
|--|-----------|-----------|
| APPROVED SALARY RATE                     | 8,196,641 |           |
| 2314 SALARIES AND BENEFITS               | POSITIONS | 163.00    |
| FROM GENERAL REVENUE FUND . . . . .      |           | 8,958,146 |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 2,304,673 |

From the funds provided in Specific Appropriations 2314, 2316, and 2321, the Department of Financial Services shall audit all court related expenditures of the Clerks of Court pursuant to sections 28.241 and 28.35, Florida Statutes. The department shall report the audit findings to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor's Office of Policy and Budget on a quarterly basis.

|  |        |        |
|--|--------|--------|
| 2315 OTHER PERSONAL SERVICES             |        |        |
| FROM GENERAL REVENUE FUND . . . . .      | 22,994 |        |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |        | 23,545 |

|  |         |         |
|--|---------|---------|
| 2316 EXPENSES                            |         |         |
| FROM GENERAL REVENUE FUND . . . . .      | 962,972 |         |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |         | 116,201 |

|                                     |        |  |
|-------------------------------------|--------|--|
| 2317 OPERATING CAPITAL OUTLAY       |        |  |
| FROM GENERAL REVENUE FUND . . . . . | 27,000 |  |

|  |         |        |
|--|---------|--------|
| 2318 SPECIAL CATEGORIES                  |         |        |
| CONTRACTED SERVICES                      |         |        |
| FROM GENERAL REVENUE FUND . . . . .      | 848,649 |        |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |         | 80,000 |

From the funds in Specific Appropriation 2318, up to \$50,000 shall be used to contract for the independent verification of tobacco settlement receipts received by the state.

|  |       |        |
|--|-------|--------|
| 2319 SPECIAL CATEGORIES                  |       |        |
| RISK MANAGEMENT INSURANCE                |       |        |
| FROM GENERAL REVENUE FUND . . . . .      | 6,333 |        |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |       | 47,902 |

|  |       |        |
|--|-------|--------|
| 2320 SPECIAL CATEGORIES                  |       |        |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT     |       |        |
| FROM GENERAL REVENUE FUND . . . . .      | 5,122 |        |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |       | 17,055 |

|   |        |       |
|---|--------|-------|
| 2321 SPECIAL CATEGORIES   |        |       |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |        |       |
| FROM GENERAL REVENUE FUND . . . . .   | 49,851 |       |
| FROM ADMINISTRATIVE TRUST FUND . . . . .  |        | 2,843 |

|   |  |           |
|---|--|-----------|
| 2322 SPECIAL CATEGORIES                                   |  |           |
| TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM |  |           |
| FROM PRISON INDUSTRIES TRUST FUND . . . . .               |  | 1,250,000 |

Funds in Specific Appropriation 2322 are provided for transfer to the Prison Industry Enhancement Program. Funds in the Prison Industries Trust Fund may be expended by the corporation for allowable expenditures under sections 946.522 and 946.523, Florida Statutes. Such funds may be paid by warrants drawn by the Chief Financial Officer upon receipt of a corporate resolution that has been duly authorized by the board of directors of the corporation, authorized under part II of chapter 946, Florida Statutes.

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|        |   |            |  |            |
|--------|---|------------|--|------------|
| 2323   | SPECIAL CATEGORIES<br>FLORIDA CLERKS OF COURT OPERATIONS<br>CORPORATION<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |            |  | 2,800,000  |
| TOTAL: | STATE FINANCIAL INFORMATION AND STATE AGENCY<br>ACCOUNTING<br>FROM GENERAL REVENUE FUND . . . . .                   | 10,881,067 |  | 6,642,219  |
|        | FROM TRUST FUNDS . . . . .  |            |  |            |
|        | TOTAL POSITIONS . . . . .   | 163.00     |  |            |
|        | TOTAL ALL FUNDS . . . . .   |            |  | 17,523,286 |

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

|        |   |           |  |           |
|--------|---|-----------|--|-----------|
|        | APPROVED SALARY RATE  | 2,679,900 |  |           |
| 2324   | SALARIES AND BENEFITS POSITIONS<br>FROM UNCLAIMED PROPERTY TRUST FUND . . . . .   | 64.00     |  | 3,611,580 |
| 2325   | OTHER PERSONAL SERVICES<br>FROM UNCLAIMED PROPERTY TRUST FUND . . . . .   |           |  | 548,046   |
| 2326   | EXPENSES<br>FROM UNCLAIMED PROPERTY TRUST FUND . . . . .  |           |  | 823,421   |
| 2327   | OPERATING CAPITAL OUTLAY<br>FROM UNCLAIMED PROPERTY TRUST FUND . . . . .  |           |  | 7,500     |
| 2328   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM UNCLAIMED PROPERTY TRUST FUND . . . . .   |           |  | 226,794   |
| 2329   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM UNCLAIMED PROPERTY TRUST FUND . . . . .   |           |  | 11,903    |
| 2330   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM UNCLAIMED PROPERTY TRUST FUND . . . . .  |           |  | 11,524    |
| 2331   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM UNCLAIMED PROPERTY TRUST FUND . . . . . |           |  | 18,903    |
| TOTAL: | RECOVERY AND RETURN OF UNCLAIMED PROPERTY<br>FROM TRUST FUNDS . . . . .   |           |  | 5,259,671 |
|        | TOTAL POSITIONS . . . . .   | 64.00     |  |           |
|        | TOTAL ALL FUNDS . . . . .   |           |  | 5,259,671 |

FLORIDA PLANNING ACCOUNTING AND LEDGER MANAGEMENT

|      |  |           |  |           |
|------|--|-----------|--|-----------|
|      | APPROVED SALARY RATE   | 4,576,022 |  |           |
| 2332 | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . | 51.00     |  | 6,018,920 |

From the funds and positions in Specific Appropriation 2332, 51.00 positions with associated salary rate of 4,576,022 and \$5,908,410 in recurring funds from the Insurance Regulatory Trust Fund are contingent upon SB 2502 becoming law, which contains provisions relating to the replacement of the Florida Accounting Information Resource (FLAIR) Subsystem and Cash Management Subsystem (CMS).

|      |  |  |  |            |
|------|--|--|--|------------|
| 2333 | SPECIAL CATEGORIES<br>FLORIDA ACCOUNTING INFORMATION RESOURCE<br>(FLAIR) SYSTEM REPLACEMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |  |  | 32,471,137 |
|------|--|--|--|------------|

Funds in Specific Appropriation 2333 are provided for the completion of the competitive procurement and contract award for the software and

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system integrator for the replacement of all four components of the Florida Accounting Information Resource Subsystem (FLAIR) and two components of the Cash Management Subsystem (CMS). The funds are contingent upon SB 2502 becoming law, which provides for the replacement of the FLAIR and CMS subsystems. The department shall award a multi-year contract for the FLAIR and CMS system replacements, which must align with the scope and cost not to exceed the project as identified in Option 3 of the March 31, 2014, Florida Department of Financial Services FLAIR study, version 031. Of these funds, \$32,178,978 shall be placed in reserve. The department will provide a project plan to ensure the posting of an intent to award by July 1, 2018. The plan shall identify the activities, resources, and schedule to ensure a timely contract award. Additionally, the plan shall include any mitigation activities necessary to reduce the risk of any delay in the current schedule.

Without the posting of an intent to award the software and system integrator engagement by July 1, 2018, the department is authorized to submit budget amendments to request the release of an amount not to exceed \$584,320 of the funds held in reserve pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include the department's revised plan that identifies the activities, resources, and schedule including revised date for the intent to award.

Without the posting of an intent to award the software and system integrator engagement by September 1, 2018, the department is authorized to submit budget amendments to request the release of an amount not to exceed \$3,505,922 of the funds held in reserve to the Legislative Budget Commission for approval. The budget amendments and presentation to the Legislative Budget Commission shall include the agency's current plan that identifies the activities, resources, and schedule including revised date for the intent to award.

Upon submission of a copy of the software and system integrator contract approved by the Chief Financial Officer, the department is authorized to submit budget amendments to request the release of an amount not to exceed \$28,965,216 of funds held in reserve pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a project plan that includes the agency's responsibilities and software and system integrator's responsibilities, resources, and schedule, spending plan, and a copy of the software and system integrator contract approved by the Chief Financial Officer.

From the funds provided in Specific Appropriation 2333, \$600,000 is provided to competitively procure a private sector provider with experience in conducting independent verification and validation services of public sector information technology projects to provide independent verification and validation for the replacement of the FLAIR and CMS subsystems. The contract shall require that all deliverables be simultaneously provided to the department, the Agency for State Technology, the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

The Department of Financial Services shall provide monthly project status reports to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. Each report must include progress made to date for each project milestone and contracted deliverable, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

|      |  |        |
|------|--|--------|
| 2334 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 3,304  |
| 2335 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . | 16,770 |

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TOTAL: FLORIDA PLANNING ACCOUNTING AND LEDGER MANAGEMENT  
 FROM TRUST FUNDS . . . . . 38,510,131

TOTAL POSITIONS . . . . . 51.00

TOTAL ALL FUNDS . . . . . 38,510,131

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 2,784,304

2336 SALARIES AND BENEFITS POSITIONS 66.00  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 3,747,711

2337 OTHER PERSONAL SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 15,339

2338 EXPENSES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 626,210

2339 OPERATING CAPITAL OUTLAY  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 9,144

2340 SPECIAL CATEGORIES  
 ELECTRONIC COMMERCE FEES FOR COLLECTION OF  
 REVENUE  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 13,200

2341 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 113,305

2342 SPECIAL CATEGORIES  
 OPERATION OF MOTOR VEHICLES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 33,700

2343 SPECIAL CATEGORIES  
 SUPPLEMENTAL FIREFIGHTERS COMPENSATION  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 9,000

2344 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 13,442

2345 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 19,528

TOTAL: COMPLIANCE AND ENFORCEMENT  
 FROM TRUST FUNDS . . . . . 4,600,579

TOTAL POSITIONS . . . . . 66.00

TOTAL ALL FUNDS . . . . . 4,600,579

PROFESSIONAL TRAINING AND STANDARDS

APPROVED SALARY RATE 1,146,244

2346 SALARIES AND BENEFITS POSITIONS 28.00  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 1,671,748

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|      |  |           |
|------|--|-----------|
| 2347 | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 242,002   |
| 2348 | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  | 513,895   |
| 2349 | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  | 23,294    |
| 2350 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FIREFIGHTER ASSISTANCE<br>GRANT PROGRAM<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 1,000,000 |
| 2351 | SPECIAL CATEGORIES<br>ELECTRONIC COMMERCE FEES FOR COLLECTION OF<br>REVENUE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 13,200    |
| 2352 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 282,584   |
| 2353 | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 22,900    |
| 2354 | SPECIAL CATEGORIES<br>SUPPLEMENTAL FIREFIGHTERS COMPENSATION<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  | 14,500    |
| 2355 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  | 20,519    |
| 2356 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . | 11,444    |
| 2357 | FIXED CAPITAL OUTLAY<br>STATE FIRE COLLEGE-BUILDING REPAIR AND<br>MAINTENANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 350,000   |

From the funds in Specific Appropriation 2357, \$350,000 in nonrecurring funds from the Insurance Regulatory Trust Fund is provided for building repairs and maintenance for the State Fire College. These funds shall be held in reserve. The Department of Financial Services is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon approval of a detailed project and spending plan that identifies the specific tasks, reflecting estimated and actual costs.

|  |           |
|--|-----------|
| TOTAL: PROFESSIONAL TRAINING AND STANDARDS<br>FROM TRUST FUNDS . . . . . | 4,166,086 |
| TOTAL POSITIONS . . . . .  | 28.00     |
| TOTAL ALL FUNDS . . . . .  | 4,166,086 |

FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES

APPROVED SALARY RATE 664,540

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|       |   |           |       |           |
|-------|---|-----------|-------|-----------|
| 2358  | SALARIES AND BENEFITS                   | POSITIONS | 12.00 |           |
|       | FROM INSURANCE REGULATORY TRUST         |           |       |           |
|       | FUND                                    |           |       | 1,000,622 |
| 2359  | OTHER PERSONAL SERVICES                 |           |       |           |
|       | FROM INSURANCE REGULATORY TRUST         |           |       |           |
|       | FUND                                    |           |       | 5,702     |
| 2360  | EXPENSES                                |           |       |           |
|       | FROM INSURANCE REGULATORY TRUST         |           |       |           |
|       | FUND                                    |           |       | 138,000   |
| 2360A | AID TO LOCAL GOVERNMENTS                |           |       |           |
|       | GRANTS AND AIDS - LOCAL GOVERNMENT FIRE |           |       |           |
|       | SERVICE                                 |           |       |           |
|       | FROM INSURANCE REGULATORY TRUST         |           |       |           |
|       | FUND                                    |           |       | 3,062,000 |

From the funds in Specific Appropriation 2360A, \$3,062,000 in nonrecurring funds is provided for local government fire services as follows:

|  |           |
|--|-----------|
| Airport Rescue and Firefighting Training Prop - Charlotte    |           |
| County (Senate Form 1521).....                               | 750,000   |
| BRIDG - Fire Safety Program (Senate Form 2433).....          | 1,000,000 |
| DeSoto County Public Safety Equipment (Senate Form 1168).... | 500,000   |
| Seminole State College Fire Training Equipment (Senate       |           |
| Form 2431).....  | 812,000   |

|       |   |  |           |       |
|-------|---|--|-----------|-------|
| 2361  | OPERATING CAPITAL OUTLAY                |  |           |       |
|       | FROM INSURANCE REGULATORY TRUST         |  |           |       |
|       | FUND                                    |  |           | 2,000 |
| 2361A | SPECIAL CATEGORIES                      |  |           |       |
|       | TRANSFER TO UNIVERSITY OF MIAMI -       |  |           |       |
|       | SYLVESTER COMPREHENSIVE CANCER CENTER - |  |           |       |
|       | FIREFIGHTERS CANCER RESEARCH            |  |           |       |
|       | FROM GENERAL REVENUE FUND               |  | 2,000,000 |       |

The funds provided in Specific Appropriation 2361A are nonrecurring and shall be transferred to the University of Miami - Sylvester Comprehensive Cancer Center for the purpose of Firefighter Cancer Research. The funds shall be utilized to: expand firefighters access to cancer screenings across the state; enable prevention and earlier detection of the disease; identify exposures that account for increased cancer risk; and field test new technology and methods that measure exposure in the field. The University of Miami - Sylvester Comprehensive Cancer Center shall develop a report on cancer research outcomes and cancer mitigation efforts being examined. The report shall be submitted to the President of the Senate, the Speaker of the House of Representatives, the Chief Financial Officer, and the Governor by June 15, 2019 (Senate Form 2407).

|      |  |  |  |         |
|------|--|--|--|---------|
| 2362 | SPECIAL CATEGORIES                     |  |  |         |
|      | CONTRACTED SERVICES                    |  |  |         |
|      | FROM INSURANCE REGULATORY TRUST        |  |  |         |
|      | FUND                                   |  |  | 38,189  |
| 2363 | SPECIAL CATEGORIES                     |  |  |         |
|      | OPERATION OF MOTOR VEHICLES            |  |  |         |
|      | FROM INSURANCE REGULATORY TRUST        |  |  |         |
|      | FUND                                   |  |  | 1,300   |
| 2364 | SPECIAL CATEGORIES                     |  |  |         |
|      | RISK MANAGEMENT INSURANCE              |  |  |         |
|      | FROM INSURANCE REGULATORY TRUST        |  |  |         |
|      | FUND                                   |  |  | 188,654 |
| 2365 | SPECIAL CATEGORIES                     |  |  |         |
|      | SUPPLEMENTAL FIREFIGHTERS COMPENSATION |  |  |         |
|      | FROM INSURANCE REGULATORY TRUST        |  |  |         |
|      | FUND                                   |  |  | 7,500   |

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|       |   |           |
|-------|---|-----------|
| 2366  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 4,485     |
| 2367  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  | 5,484     |
| 2367A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . | 5,476,650 |

From the funds in Specific Appropriation 2367A, \$5,476,650 in nonrecurring funds is provided for local government fire services as follows:

|   |           |
|---|-----------|
| Blountstown Fire Department (Senate Form 2435).....   | 225,000   |
| Brooksville Fire Department - Public Safety Constructive<br>Renovations (Senate Form 1867)..... | 353,150   |
| Central Florida Zoo Fire Alarm/Suppression (Senate Form<br>2432).....                           | 250,000   |
| Chattahoochee Fire Department (Senate Form 2477).....   | 225,000   |
| Fire Rescue Station Jackson County (Senate Form 1638).....                                      | 150,000   |
| Fire Station 52 Replacement Project (Senate Form 1046).....                                     | 100,000   |
| Fort Coombs Armory, Fire Sprinkler System (Senate Form 1794)                                    | 100,000   |
| Hernando County Fire Rescue Station #6 Renovation Project<br>(Senate Form 1822).....            | 1,200,000 |
| Okeechobee County Fire Station (Senate Form 1160).....  | 500,000   |
| Seminole State College Fire Training Infrastructure (Senate<br>Form 2431).....                  | 1,188,000 |
| Sweetwater Fire Station (Senate Form 2456).....   | 200,000   |
| Wausau Fire House (Senate Form 1641).....   | 985,500   |

|   |           |            |
|---|-----------|------------|
| TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES |           |            |
| FROM GENERAL REVENUE FUND . . . . .                     | 2,000,000 |            |
| FROM TRUST FUNDS . . . . .                              |           | 9,930,586  |
| TOTAL POSITIONS . . . . .                               | 12.00     |            |
| TOTAL ALL FUNDS . . . . .                               |           | 11,930,586 |

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE  | 4,727,637 |           |
| 2368 | SALARIES AND BENEFITS POSITIONS                               | 116.00    |           |
|      | STATE RISK MANAGEMENT TRUST FUND . .                          |           | 6,940,503 |
| 2369 | OTHER PERSONAL SERVICES                                       |           |           |
|      | STATE RISK MANAGEMENT TRUST FUND . .                          |           | 42,098    |
| 2370 | EXPENSES  |           |           |
|      | STATE RISK MANAGEMENT TRUST FUND . .                          |           | 5,163,706 |
| 2371 | OPERATING CAPITAL OUTLAY                                      |           |           |
|      | STATE RISK MANAGEMENT TRUST FUND . .                          |           | 5,405     |
| 2372 | SPECIAL CATEGORIES  |           |           |
|      | CONTRACTED SERVICES   |           |           |
|      | STATE RISK MANAGEMENT TRUST FUND . .                          |           | 4,171,632 |
| 2373 | SPECIAL CATEGORIES  |           |           |
|      | CONTRACTED LEGAL SERVICES - OFFICE OF THE<br>ATTORNEY GENERAL |           |           |
|      | STATE RISK MANAGEMENT TRUST FUND . .                          |           | 6,645,924 |

SECTION 6 - GENERAL GOVERNMENT

2374 SPECIAL CATEGORIES  
 CONTRACTED LEGAL SERVICES  
 STATE RISK MANAGEMENT TRUST FUND . . . . . 21,976,020

2375 SPECIAL CATEGORIES  
 CONTRACTED MEDICAL SERVICES  
 STATE RISK MANAGEMENT TRUST FUND . . . . . 18,789,551

From the funds in Specific Appropriation 2375, \$1,104,434 in recurring funds are provided to fund a pharmacy benefits management contract. The funds are contingent upon the competitive procurement and contract award of a new pharmacy benefits management contract effective no sooner than December 20, 2018.

2376 SPECIAL CATEGORIES  
 EXCESS INSURANCE AND CLAIM SERVICE  
 STATE RISK MANAGEMENT TRUST FUND . . . . . 10,865,000

2377 SPECIAL CATEGORIES  
 RISK MANAGEMENT INFORMATION CLAIMS SYSTEM  
 STATE RISK MANAGEMENT TRUST FUND . . . . . 589,000

2378 SPECIAL CATEGORIES  
 OPERATION OF MOTOR VEHICLES  
 STATE RISK MANAGEMENT TRUST FUND . . . . . 2,000

2379 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 STATE RISK MANAGEMENT TRUST FUND . . . . . 57,773

2380 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 STATE RISK MANAGEMENT TRUST FUND . . . . . 21,531

2381 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 STATE RISK MANAGEMENT TRUST FUND . . . . . 33,733

TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT  
 FROM TRUST FUNDS . . . . . 75,303,876

TOTAL POSITIONS . . . . . 116.00  
 TOTAL ALL FUNDS . . . . . 75,303,876

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

APPROVED SALARY RATE 351,290

2382 SALARIES AND BENEFITS POSITIONS 3.00  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 453,858

2383 OTHER PERSONAL SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 34,771

2384 EXPENSES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 104,364

2385 OPERATING CAPITAL OUTLAY  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 26,120

2386 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 232,517



SECTION 6 - GENERAL GOVERNMENT

|   |  |           |        |           |
|---|--|-----------|--------|-----------|
| 2387  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |        | 12,414    |
| 2388  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |        | 15,000    |
| 2389  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           |        | 1,553     |
| TOTAL: INSURANCE COMPANY REHABILITATION AND LIQUIDATION<br>FROM TRUST FUNDS . . . . . |  |           |        | 880,597   |
|   | TOTAL POSITIONS . . . . .  | 3.00      |        |           |
|   | TOTAL ALL FUNDS . . . . .  |           |        | 880,597   |
| LICENSURE, SALES APPOINTMENT AND OVERSIGHT  |  |           |        |           |
|   | APPROVED SALARY RATE   | 5,173,951 |        |           |
| 2390  | SALARIES AND BENEFITS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | POSITIONS | 120.00 | 7,147,527 |
| 2391  | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |        | 6,138     |
| 2392  | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |        | 1,040,029 |
| 2393  | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |        | 12,500    |
| 2394  | SPECIAL CATEGORIES<br>ELECTRONIC COMMERCE FEES FOR COLLECTION OF<br>REVENUE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |        | 1,075,000 |
| 2395  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |        | 722,292   |
| 2396  | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |        | 7,400     |
| 2397  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |        | 95,657    |
| 2398  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |        | 18,734    |
| 2399  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           |        | 41,033    |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: LICENSURE, SALES APPOINTMENT AND OVERSIGHT  
 FROM TRUST FUNDS . . . . . 10,166,310

TOTAL POSITIONS . . . . . 120.00

TOTAL ALL FUNDS . . . . . 10,166,310

CONSUMER ASSISTANCE

APPROVED SALARY RATE 5,038,375

2400 SALARIES AND BENEFITS POSITIONS 113.00  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 6,752,611

2401 OTHER PERSONAL SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 176,789

2402 EXPENSES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 941,105

2403 OPERATING CAPITAL OUTLAY  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 2,200

2404 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 595,374

2405 SPECIAL CATEGORIES  
 HOLOCAUST VICTIMS ASSISTANCE  
 ADMINISTRATION  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 308,007

2406 SPECIAL CATEGORIES  
 OPERATION OF MOTOR VEHICLES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 1,500

2407 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 28,410

2408 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 9,224

2409 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 35,555

TOTAL: CONSUMER ASSISTANCE  
 FROM TRUST FUNDS . . . . . 8,850,775

TOTAL POSITIONS . . . . . 113.00

TOTAL ALL FUNDS . . . . . 8,850,775

FUNERAL AND CEMETERY SERVICES

APPROVED SALARY RATE 1,241,322

2410 SALARIES AND BENEFITS POSITIONS 25.00  
 FROM REGULATORY TRUST FUND . . . . . 1,756,003

2411 OTHER PERSONAL SERVICES  
 FROM REGULATORY TRUST FUND . . . . . 66,387

SECTION 6 - GENERAL GOVERNMENT

|        |   |       |           |
|--------|---|-------|-----------|
| 2412   | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .  |       | 291,827   |
| 2413   | OPERATING CAPITAL OUTLAY<br>FROM REGULATORY TRUST FUND . . . . .  |       | 9,500     |
| 2414   | SPECIAL CATEGORIES<br>ELECTRONIC COMMERCE FEES FOR COLLECTION OF<br>REVENUE<br>FROM REGULATORY TRUST FUND . . . . .   |       | 39,100    |
| 2415   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |       | 99,549    |
| 2416   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM REGULATORY TRUST FUND . . . . .   |       | 8,700     |
| 2417   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .   |       | 7,417     |
| 2418   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM REGULATORY TRUST FUND . . . . .  |       | 4,162     |
| 2419   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |       | 11,844    |
| TOTAL: | FUNERAL AND CEMETERY SERVICES<br>FROM TRUST FUNDS . . . . .   |       | 2,294,489 |
|        | TOTAL POSITIONS . . . . .   | 25.00 |           |
|        | TOTAL ALL FUNDS . . . . .   |       | 2,294,489 |

PUBLIC ASSISTANCE FRAUD

|      |  |           |                        |
|------|--|-----------|------------------------|
|      | APPROVED SALARY RATE   | 4,409,216 |                        |
| 2420 | SALARIES AND BENEFITS POSITIONS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . | 72.00     | 1,562,008<br>3,000,996 |
| 2421 | OTHER PERSONAL SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 289,075                |
| 2422 | EXPENSES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 608,069                |
| 2423 | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 20,000                 |
| 2424 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 194,418                |
| 2425 | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                    |           | 20,000                 |
| 2426 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                      |           | 32,661                 |
| 2427 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                           |           | 14,900                 |

SECTION 6 - GENERAL GOVERNMENT

|        |  |       |           |
|--------|--|-------|-----------|
| 2428   | SPECIAL CATEGORIES   |       |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . . |       | 39,019    |
| 2429   | DATA PROCESSING SERVICES   |       |           |
|        | OTHER DATA PROCESSING SERVICES FROM FEDERAL GRANTS TRUST FUND . . . .  |       | 1,000     |
| TOTAL: | PUBLIC ASSISTANCE FRAUD FROM TRUST FUNDS . . . . .   |       | 5,782,146 |
|        | TOTAL POSITIONS . . . . .  | 72.00 |           |
|        | TOTAL ALL FUNDS . . . . .  |       | 5,782,146 |

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

|      |  |            |            |
|------|--|------------|------------|
|      | APPROVED SALARY RATE   | 12,471,749 |            |
| 2430 | SALARIES AND BENEFITS  | POSITIONS  | 294.00     |
|      | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .   |            | 17,217,324 |
|      | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .   |            | 990,970    |
| 2431 | OTHER PERSONAL SERVICES  |            |            |
|      | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .   |            | 383,775    |
|      | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .   |            | 17,550     |
| 2432 | EXPENSES   |            |            |
|      | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .   |            | 3,325,117  |
|      | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .   |            | 126,870    |
| 2433 | OPERATING CAPITAL OUTLAY   |            |            |
|      | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .   |            | 100,021    |
|      | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .   |            | 16,851     |
| 2434 | SPECIAL CATEGORIES   |            |            |
|      | ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .                    |            | 188,000    |
| 2435 | SPECIAL CATEGORIES   |            |            |
|      | TRANSFER TO DISTRICT COURTS OF APPEAL - WORKERS' COMPENSATION APPEALS FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . |            | 1,904,211  |

Funds in Specific Appropriation 2435 are provided for transfer to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.

|      |   |  |         |
|------|---|--|---------|
| 2436 | SPECIAL CATEGORIES  |  |         |
|      | TRANSFER TO THE UNIVERSITY OF SOUTH FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .                |  | 250,000 |
| 2437 | SPECIAL CATEGORIES  |  |         |
|      | TRANSFER TO JUSTICE ADMINISTRATIVE COMMISSION FOR PROSECUTION OF WORKERS' COMPENSATION FRAUD FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . |  | 633,580 |

The funds in Specific Appropriation 2437 from the Workers'

SECTION 6 - GENERAL GOVERNMENT

Compensation Administration Trust Fund are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals in the Eleventh, Thirteenth, Fifteenth, and Seventeenth Judicial Circuits for the prosecution of workers' compensation insurance fraud. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of workers' compensation fraud.

|  |  |                     |            |
|--|--|---------------------|------------|
| 2438   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .   |                     | 2,336,789  |
|  | FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .  |                     | 86,360     |
| 2439   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .   |                     | 84,800     |
| 2440   | SPECIAL CATEGORIES<br>PURCHASED CLIENT SERVICES<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .   |                     | 990,000    |
| 2441   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .   |                     | 191,838    |
| 2442   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .  |                     | 62,320     |
|  | FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .  |                     | 2,280      |
| 2443   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . . |                     | 93,815     |
|  | FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .  |                     | 5,909      |
| TOTAL:                                       | WORKERS' COMPENSATION<br>FROM TRUST FUNDS . . . . .  |                     | 29,008,380 |
|  | TOTAL POSITIONS . . . . .  | 294.00              |            |
|  | TOTAL ALL FUNDS . . . . .  |                     | 29,008,380 |
| PROGRAM: INVESTIGATIVE AND FORENSIC SERVICES |  |                     |            |
| FIRE AND ARSON INVESTIGATIONS                |  |                     |            |
|  | APPROVED SALARY RATE   | 6,688,342           |            |
| 2444   | SALARIES AND BENEFITS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | POSITIONS<br>122.00 | 9,580,368  |
| 2445   | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |                     | 70,942     |
| 2446   | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |                     | 1,816,584  |
| 2447   | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |                     | 82,409     |
|  | FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .   |                     | 75,000     |

SECTION 6 - GENERAL GOVERNMENT

|        |  |            |
|--------|--|------------|
| 2448   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 175,374    |
| 2449   | SPECIAL CATEGORIES<br>ON-CALL FEES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  | 400,000    |
| 2450   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 183,900    |
| 2451   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 103,124    |
| 2452   | SPECIAL CATEGORIES<br>SUPPLEMENTAL FIREFIGHTERS COMPENSATION<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  | 8,000      |
| 2453   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  | 41,817     |
| 2454   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . | 36,272     |
| TOTAL: | FIRE AND ARSON INVESTIGATIONS<br>FROM TRUST FUNDS . . . . .  | 12,573,790 |
|        | TOTAL POSITIONS . . . . .  | 122.00     |
|        | TOTAL ALL FUNDS . . . . .  | 12,573,790 |

FORENSIC SERVICES

|      |   |                 |
|------|---|-----------------|
|      | APPROVED SALARY RATE  | 481,979         |
| 2455 | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                            | 9.00<br>667,840 |
| 2456 | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                    | 14,400          |
| 2457 | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 121,754         |
| 2458 | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                   | 254,000         |
| 2459 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                  | 151,000         |
| 2460 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . | 4,200           |

SECTION 6 - GENERAL GOVERNMENT

|        |  |      |  |           |
|--------|--|------|--|-----------|
| 2461   | FIXED CAPITAL OUTLAY<br>STATE ARSON LABORATORY - BUILDING REPAIR<br>AND MAINTENANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |      |  | 35,000    |
| TOTAL: | FORENSIC SERVICES<br>FROM TRUST FUNDS . . . . .  |      |  | 1,248,194 |
|        | TOTAL POSITIONS . . . . .  | 9.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .  |      |  | 1,248,194 |

INSURANCE FRAUD

|      |  |            |        |            |
|------|--|------------|--------|------------|
|      | APPROVED SALARY RATE   | 10,470,096 |        |            |
| 2462 | SALARIES AND BENEFITS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | POSITIONS  | 191.00 | 14,890,707 |
|      | FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .  |            |        | 9,204      |
| 2463 | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |            |        | 45,000     |
| 2464 | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |            |        | 2,078,900  |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .   |            |        | 13,350     |
| 2465 | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |            |        | 1,700      |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .   |            |        | 210,900    |
| 2466 | SPECIAL CATEGORIES<br>TRANSFER TO JUSTICE ADMINISTRATIVE<br>COMMISSION FOR PROSECUTION OF PIP FRAUD<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |            |        | 1,767,857  |

Funds in Specific Appropriation 2466 are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals dedicated solely to the prosecution of insurance fraud cases in Duval, Orange, Miami-Dade, Hillsborough, Palm Beach, Lee and Broward counties. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of insurance fraud.

|      |  |  |  |         |
|------|--|--|--|---------|
| 2467 | SPECIAL CATEGORIES<br>TRANSFER TO JUSTICE ADMINISTRATION<br>COMMISSION FOR PROSECUTION OF PROPERTY<br>INSURANCE FRAUD<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |  |  | 210,000 |
|------|--|--|--|---------|

Funds in Specific Appropriation 2467 are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals dedicated solely to the prosecution of property insurance fraud cases in Miami-Dade County. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of insurance fraud.

|      |  |  |  |         |
|------|--|--|--|---------|
| 2468 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .         |  |  | 265,315 |
| 2469 | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |  |  | 150,253 |

SECTION 6 - GENERAL GOVERNMENT

|        |  |        |  |            |
|--------|--|--------|--|------------|
| 2470   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |        |  | 191,804    |
| 2471   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |        |  | 202,496    |
| 2472   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |        |  | 47,247     |
| 2473   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |        |  | 57,320     |
| TOTAL: | INSURANCE FRAUD<br>FROM TRUST FUNDS . . . . .  |        |  | 20,142,053 |
|        | TOTAL POSITIONS . . . . .  | 191.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .  |        |  | 20,142,053 |

OFFICE OF FISCAL INTEGRITY

|        |  |           |       |         |
|--------|--|-----------|-------|---------|
|        | APPROVED SALARY RATE   | 501,010   |       |         |
| 2474   | SALARIES AND BENEFITS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                             | POSITIONS | 10.00 | 701,380 |
| 2475   | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |       | 35,700  |
| 2476   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .         |           |       | 7,300   |
| 2477   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           |       | 3,100   |
| 2478   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 3,120   |
| TOTAL: | OFFICE OF FISCAL INTEGRITY<br>FROM TRUST FUNDS . . . . .   |           |       | 750,600 |
|        | TOTAL POSITIONS . . . . .  | 10.00     |       |         |
|        | TOTAL ALL FUNDS . . . . .  |           |       | 750,600 |

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

|      |  |            |        |            |
|------|--|------------|--------|------------|
|      | APPROVED SALARY RATE   | 13,020,432 |        |            |
| 2479 | SALARIES AND BENEFITS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | POSITIONS  | 250.00 | 17,680,496 |
| 2480 | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |            |        | 163,010    |



SECTION 6 - GENERAL GOVERNMENT

|        |  |            |
|--------|--|------------|
| 2481   | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  | 2,357,480  |
| 2482   | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  | 49,000     |
| 2483   | SPECIAL CATEGORIES<br>FLORIDA PUBLIC HURRICANE LOSS MODEL -<br>OFFICE OF INSURANCE REGULATION<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 969,689    |
| 2484   | SPECIAL CATEGORIES<br>FINANCIAL EXAMINATION CONTRACTS - PROPERTY<br>AND CASUALTY EXAMINATIONS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 3,501,763  |
| 2485   | SPECIAL CATEGORIES<br>FINANCIAL EXAMINATION CONTRACTS - LIFE AND<br>HEALTH EXAMINATIONS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 1,425,000  |
| 2486   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 1,338,016  |
| 2487   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 227,229    |
| 2488   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  | 18,989     |
| 2489   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . | 81,018     |
| TOTAL: | COMPLIANCE AND ENFORCEMENT - INSURANCE<br>FROM TRUST FUNDS . . . . .   | 27,811,690 |
|        | TOTAL POSITIONS . . . . .  | 250.00     |
|        | TOTAL ALL FUNDS . . . . .  | 27,811,690 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |   |                    |
|------|---|--------------------|
|      | APPROVED SALARY RATE  | 2,241,033          |
| 2490 | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                            | 37.00<br>3,039,820 |
| 2491 | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 118,543            |
| 2492 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                  | 92,710             |
| 2493 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . | 8,414              |

SECTION 6 - GENERAL GOVERNMENT

|        |  |       |  |           |
|--------|--|-------|--|-----------|
| 2494   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |       |  | 10,921    |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .   |       |  | 3,270,408 |
|        | TOTAL POSITIONS . . . . .  | 37.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .  |       |  | 3,270,408 |

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

|        |   |           |           |            |
|--------|---|-----------|-----------|------------|
|        | APPROVED SALARY RATE  |           | 6,814,787 |            |
| 2495   | SALARIES AND BENEFITS<br>FROM FINANCIAL INSTITUTIONS<br>REGULATORY TRUST FUND . . . . .   | POSITIONS | 110.00    | 8,866,875  |
| 2496   | OTHER PERSONAL SERVICES<br>FROM FINANCIAL INSTITUTIONS<br>REGULATORY TRUST FUND . . . . .   |           |           | 854,100    |
| 2497   | EXPENSES<br>FROM FINANCIAL INSTITUTIONS<br>REGULATORY TRUST FUND . . . . .  |           |           | 1,735,152  |
| 2498   | OPERATING CAPITAL OUTLAY<br>FROM FINANCIAL INSTITUTIONS<br>REGULATORY TRUST FUND . . . . .  |           |           | 34,130     |
| 2499   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM FINANCIAL INSTITUTIONS<br>REGULATORY TRUST FUND . . . . .   |           |           | 367,012    |
| 2500   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM FINANCIAL INSTITUTIONS<br>REGULATORY TRUST FUND . . . . .   |           |           | 43,990     |
| 2501   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM FINANCIAL INSTITUTIONS<br>REGULATORY TRUST FUND . . . . .  |           |           | 28,872     |
| 2502   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FINANCIAL INSTITUTIONS<br>REGULATORY TRUST FUND . . . . . |           |           | 35,547     |
| TOTAL: | SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM<br>FROM TRUST FUNDS . . . . .  |           |           | 11,965,678 |
|        | TOTAL POSITIONS . . . . .   | 110.00    |           |            |
|        | TOTAL ALL FUNDS . . . . .   |           |           | 11,965,678 |

FINANCIAL INVESTIGATIONS

|      |   |           |           |           |
|------|---|-----------|-----------|-----------|
|      | APPROVED SALARY RATE  |           | 2,204,735 |           |
| 2503 | SALARIES AND BENEFITS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | POSITIONS | 39.00     | 2,792,309 |
| 2504 | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 5,321     |
| 2505 | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                |           |           | 488,957   |

SECTION 6 - GENERAL GOVERNMENT

|        |   |       |  |           |
|--------|---|-------|--|-----------|
|        | FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .   |       |  | 51,758    |
| 2506   | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .   |       |  | 20,600    |
| 2507   | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .   |       |  | 36,354    |
| 2508   | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .   |       |  | 15,183    |
| 2509   | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .  |       |  | 15,809    |
| 2510   | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . |       |  | 18,885    |
| TOTAL: | FINANCIAL INVESTIGATIONS FROM TRUST FUNDS . . . . .   |       |  | 3,445,176 |
|        | TOTAL POSITIONS . . . . .   | 39.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .   |       |  | 3,445,176 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |   |           |       |           |
|------|---|-----------|-------|-----------|
|      | APPROVED SALARY RATE  | 1,276,640 |       |           |
| 2511 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .  |           | 15.00 | 1,837,575 |
| 2512 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 250,000   |
| 2513 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .   |           |       | 411,948   |
| 2514 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .   |           |       | 7,000     |
| 2515 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .   |           |       | 61,048    |
| 2516 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .   |           |       | 5,840     |
| 2517 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 10,004    |
| 2518 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . |           |       | 13,088    |
| 2519 | DATA PROCESSING SERVICES REGULATORY ENFORCEMENT AND LICENSING SYSTEM - OFFICE OF FINANCIAL REGULATION FROM ADMINISTRATIVE TRUST FUND . . .                        |           |       | 3,435,807 |

SECTION 6 - GENERAL GOVERNMENT

|   |       |  |           |
|---|-------|--|-----------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |       |  |           |
| FROM TRUST FUNDS . . . . .                      |       |  | 6,032,310 |
| TOTAL POSITIONS . . . . .                       | 15.00 |  |           |
| TOTAL ALL FUNDS . . . . .                       |       |  | 6,032,310 |

FINANCE REGULATION

|  |           |       |            |
|--|-----------|-------|------------|
| APPROVED SALARY RATE                   | 5,351,738 |       |            |
| 2520 SALARIES AND BENEFITS POSITIONS   |           | 96.00 |            |
| FROM REGULATORY TRUST FUND . . . . .   |           |       | 6,962,003  |
| 2521 OTHER PERSONAL SERVICES           |           |       |            |
| FROM REGULATORY TRUST FUND . . . . .   |           |       | 207,098    |
| 2522 EXPENSES                          |           |       |            |
| FROM REGULATORY TRUST FUND . . . . .   |           |       | 952,189    |
| 2523 OPERATING CAPITAL OUTLAY          |           |       |            |
| FROM REGULATORY TRUST FUND . . . . .   |           |       | 35,631     |
| 2524 SPECIAL CATEGORIES                |           |       |            |
| DEFERRED PRESENTMENT PROVIDER DATABASE |           |       |            |
| CONTRACT                               |           |       |            |
| FROM REGULATORY TRUST FUND . . . . .   |           |       | 2,930,000  |
| 2525 SPECIAL CATEGORIES                |           |       |            |
| CHECK CASHING TRANSACTION DATABASE     |           |       |            |
| CONTRACT                               |           |       |            |
| FROM REGULATORY TRUST FUND . . . . .   |           |       | 151,000    |
| 2526 SPECIAL CATEGORIES                |           |       |            |
| CONTRACTED SERVICES                    |           |       |            |
| FROM REGULATORY TRUST FUND . . . . .   |           |       | 69,452     |
| 2527 SPECIAL CATEGORIES                |           |       |            |
| RISK MANAGEMENT INSURANCE              |           |       |            |
| FROM REGULATORY TRUST FUND . . . . .   |           |       | 38,152     |
| 2528 SPECIAL CATEGORIES                |           |       |            |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT   |           |       |            |
| FROM REGULATORY TRUST FUND . . . . .   |           |       | 34,995     |
| 2529 SPECIAL CATEGORIES                |           |       |            |
| TRANSFER TO DEPARTMENT OF MANAGEMENT   |           |       |            |
| SERVICES - HUMAN RESOURCES SERVICES    |           |       |            |
| PURCHASED PER STATEWIDE CONTRACT       |           |       |            |
| FROM REGULATORY TRUST FUND . . . . .   |           |       | 35,215     |
| TOTAL: FINANCE REGULATION              |           |       |            |
| FROM TRUST FUNDS . . . . .             |           |       | 11,415,735 |
| TOTAL POSITIONS . . . . .              | 96.00     |       |            |
| TOTAL ALL FUNDS . . . . .              |           |       | 11,415,735 |

SECURITIES REGULATION

|                                      |           |       |           |
|--------------------------------------|-----------|-------|-----------|
| APPROVED SALARY RATE                 | 4,824,929 |       |           |
| 2530 SALARIES AND BENEFITS POSITIONS |           | 92.00 |           |
| FROM REGULATORY TRUST FUND . . . . . |           |       | 6,608,677 |
| 2531 OTHER PERSONAL SERVICES         |           |       |           |
| FROM ANTI-FRAUD TRUST FUND . . . . . |           |       | 32,538    |
| FROM REGULATORY TRUST FUND . . . . . |           |       | 4,466     |
| 2532 EXPENSES                        |           |       |           |
| FROM ANTI-FRAUD TRUST FUND . . . . . |           |       | 62,885    |
| FROM REGULATORY TRUST FUND . . . . . |           |       | 675,623   |
| 2533 OPERATING CAPITAL OUTLAY        |           |       |           |
| FROM ANTI-FRAUD TRUST FUND . . . . . |           |       | 24,528    |
| FROM REGULATORY TRUST FUND . . . . . |           |       | 4,566     |

SECTION 6 - GENERAL GOVERNMENT

|        |   |             |             |
|--------|---|-------------|-------------|
| 2534   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES   |             |             |
|        | FROM ANTI-FRAUD TRUST FUND . . . . .  |             | 80,049      |
|        | FROM REGULATORY TRUST FUND . . . . .  |             | 349,500     |
| 2535   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |             |             |
|        | FROM REGULATORY TRUST FUND . . . . .  |             | 35,816      |
| 2536   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT  |             |             |
|        | FROM REGULATORY TRUST FUND . . . . .  |             | 27,253      |
| 2537   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |             |             |
|        | FROM REGULATORY TRUST FUND . . . . .  |             | 28,261      |
| TOTAL: | SECURITIES REGULATION   |             |             |
|        | FROM TRUST FUNDS . . . . .  |             | 7,934,162   |
|        | TOTAL POSITIONS . . . . .   | 92.00       |             |
|        | TOTAL ALL FUNDS . . . . .   |             | 7,934,162   |
| TOTAL: | FINANCIAL SERVICES, DEPARTMENT OF   |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 23,517,369  |             |
|        | FROM TRUST FUNDS . . . . .  |             | 363,074,777 |
|        | TOTAL POSITIONS . . . . .   | 2,593.50    |             |
|        | TOTAL ALL FUNDS . . . . .   |             | 386,592,146 |
|        | TOTAL APPROVED SALARY RATE . . . . .  | 133,737,654 |             |

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |   |           |           |         |
|------|---|-----------|-----------|---------|
| 2538 | SALARIES AND BENEFITS   | POSITIONS | 124.00    |         |
|      | FROM GENERAL REVENUE FUND . . . . .   |           | 9,436,981 |         |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |           |           | 234,441 |
| 2539 | LUMP SUM<br>EXECUTIVE OFFICE OF THE GOVERNOR -<br>EXECUTIVE/ADMINISTRATION  |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .   | 2,180,433 |           |         |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |           |           | 488,033 |
| 2540 | LUMP SUM<br>EXECUTIVE OFFICE OF THE GOVERNOR -<br>WASHINGTON OFFICE   |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .   | 116,858   |           |         |
| 2541 | SPECIAL CATEGORIES<br>CONTINGENT - DISCRETIONARY  |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .   | 29,244    |           |         |
| 2542 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .   | 28,540    |           |         |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |           |           | 8,843   |
| 2543 | SPECIAL CATEGORIES<br>CHILD ABUSE PREVENTION  |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .   | 150,000   |           |         |
| 2544 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .   | 32,782    |           |         |

SECTION 6 - GENERAL GOVERNMENT

|        |   |            |            |
|--------|---|------------|------------|
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 6,055      |
| 2545   | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . . | 763,704    |            |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 12,738,542 | 737,372    |
|        | FROM TRUST FUNDS . . . . .  |            |            |
|        | TOTAL POSITIONS . . . . .   | 124.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 13,475,914 |

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

|        |  |       |           |
|--------|--|-------|-----------|
| 2546   | SALARIES AND BENEFITS POSITIONS<br>FROM PLANNING AND BUDGETING SYSTEM<br>TRUST FUND . . . . .  | 48.00 | 4,665,091 |
| 2547   | LUMP SUM<br>LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM<br>FROM PLANNING AND BUDGETING SYSTEM<br>TRUST FUND . . . . .  |       | 1,231,236 |
| 2548   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PLANNING AND BUDGETING SYSTEM<br>TRUST FUND . . . . .  |       | 14,471    |
| 2549   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PLANNING AND BUDGETING SYSTEM<br>TRUST FUND . . . . . |       | 12,496    |
| 2550   | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY<br>FROM PLANNING AND BUDGETING SYSTEM<br>TRUST FUND . . . . .   |       | 1,181     |
| 2551   | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM PLANNING AND BUDGETING SYSTEM<br>TRUST FUND . . . . .   |       | 21,470    |
| TOTAL: | LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM<br>FROM TRUST FUNDS . . . . .   |       | 5,945,945 |
|        | TOTAL POSITIONS . . . . .  | 48.00 |           |
|        | TOTAL ALL FUNDS . . . . .  |       | 5,945,945 |

EXECUTIVE PLANNING AND BUDGETING

|      |  |         |           |
|------|--|---------|-----------|
| 2552 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 104.00  | 9,346,371 |
| 2553 | LUMP SUM<br>EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING<br>FROM GENERAL REVENUE FUND . . . . . | 762,371 |           |
| 2554 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS<br>FROM GENERAL REVENUE FUND . . . . .           | 1,838   |           |
| 2555 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                 | 31,353  |           |

SECTION 6 - GENERAL GOVERNMENT

|        |   |            |            |
|--------|---|------------|------------|
| 2556   | SPECIAL CATEGORIES  |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . | 31,267     |            |
| TOTAL: | EXECUTIVE PLANNING AND BUDGETING FROM GENERAL REVENUE FUND . . . . .  | 10,173,200 |            |
|        | TOTAL POSITIONS . . . . .   | 104.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 10,173,200 |

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

The Division of Emergency Management must submit quarterly status reports on the outstanding obligations for each open federally declared disaster event to the Executive Office of the Governor, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

APPROVED SALARY RATE 7,428,720

|      |  |  |           |
|------|--|--|-----------|
| 2557 | SALARIES AND BENEFITS POSITIONS 155.00   |  |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |  | 2,802,978 |
|      | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .                 |  | 2,273,026 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |  | 4,255,395 |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |  | 688,183   |
|      | FROM OPERATING TRUST FUND . . . . .  |  | 816,091   |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .   |  | 725,590   |
| 2558 | OTHER PERSONAL SERVICES  |  |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |  | 504,161   |
|      | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .                 |  | 1,135,851 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |  | 1,465,015 |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |  | 213,246   |
|      | FROM OPERATING TRUST FUND . . . . .  |  | 86,709    |
| 2559 | EXPENSES   |  |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |  | 496,418   |
|      | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .                 |  | 1,025,585 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |  | 1,167,341 |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |  | 465,261   |
|      | FROM OPERATING TRUST FUND . . . . .  |  | 255,113   |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .   |  | 218,985   |
| 2560 | AID TO LOCAL GOVERNMENTS   |  |           |
|      | DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION FROM FEDERAL GRANTS TRUST FUND . . . . . |  | 6,342,270 |
| 2561 | OPERATING CAPITAL OUTLAY   |  |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |  | 8,008     |
|      | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .                 |  | 17,525    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |  | 36,113    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |  | 17,100    |
|      | FROM OPERATING TRUST FUND . . . . .  |  | 4,650     |

SECTION 6 - GENERAL GOVERNMENT

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| 2562   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .   | 38,000<br>38,000  |
| 2563   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PAYMENT FLORIDA WING/<br>CIVIL AIR PATROL<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .   | 49,500  |
| 2564   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . .<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .<br>FROM U.S. CONTRIBUTIONS TRUST FUND . | 195,781<br>482,709<br>985,595<br>3,728,737<br>401,722<br>52,010 |
| <p>From the funds in Specific Appropriation 2564, \$3,500,000 from the Grants and Donations Trust Fund is provided to continue the development of a statewide emergency and mass notification system with the capability to provide alerts of imminent or actual hazards to all of Florida's citizens, businesses, and visitors.</p> |   |   |
| 2565   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - EMERGENCY MANAGEMENT<br>PROGRAMS<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .  | 8,277,333   |
| 2566   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - STATE DOMESTIC<br>PREPAREDNESS PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . . .  | 247,393   |
| 2567   | SPECIAL CATEGORIES<br>GRANTS AND AID - REPETITIVE FLOOD CLAIMS<br>PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . . .   | 350,000   |
| 2568   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . .   | 120,642   |
| 2569   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - STATE AND FEDERAL<br>DISASTER RELIEF OPERATIONS -<br>ADMINISTRATIVE<br>FROM FEDERAL GRANTS TRUST FUND . . . .   | 3,802,130   |
| 2570   | SPECIAL CATEGORIES<br>COMMISSION ON COMMUNITY SERVICE<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .   | 300,000   |
| 2571   | SPECIAL CATEGORIES<br>STATEWIDE HURRICANE PREPAREDNESS AND<br>PLANNING<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 2,064,539<br>580,934<br>120,273                                 |



SECTION 6 - GENERAL GOVERNMENT

|      |  |               |
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| 2572 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PUBLIC ASSISTANCE<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                   | 51,734,105    |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND .   | 1,092,133,625 |
| 2573 | SPECIAL CATEGORIES<br>PUBLIC ASSISTANCE - STATE OPERATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                  | 6,524,088     |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND .   | 1,761,880     |
| 2574 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HAZARD MITIGATION<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                   | 899,581       |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND .   | 2,850,981     |
| 2575 | SPECIAL CATEGORIES<br>HAZARD MITIGATION - STATE OPERATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                  | 222,432       |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND .   | 1,517,830     |
| 2576 | SPECIAL CATEGORIES<br>DISASTER ACTIVITY - STATE OBLIGATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                 | 1,099,825     |
| 2577 | SPECIAL CATEGORIES<br>OTHER NEEDS ASSISTANCE PROGRAM - STATE<br>OBLIGATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 76,656,056    |
| 2578 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SEVERE REPETITIVE LOSS<br>PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .                | 500,000       |
| 2579 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PREDISASTER MITIGATION<br>FROM FEDERAL GRANTS TRUST FUND . . .                           | 6,689,346     |
| 2580 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HURRICANE LOSS<br>MITIGATION<br>FROM GENERAL REVENUE FUND . . . . .                      | 5,000,000     |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 13,627,310    |

The Grants and Donations Trust Fund in the following Specific Appropriations reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes, as follows:

|   |           |
|---|-----------|
| Salaries and Benefits (SA #2557).....                       | 121,712   |
| Other Personal Services (SA #2558).....                     | 209,637   |
| Expenses (SA #2559).....                                    | 192,127   |
| Operating Capital Outlay (SA #2561).....                    | 7,500     |
| Contracted Services (SA #2564).....                         | 14,351    |
| Grants and Aids - Hurricane Loss Mitigation (SA #2580)..... | 6,384,280 |
| Indirect Costs.....   | 70,393    |

These funds must be used for Hurricane Loss Mitigation programs as specified in section 215.559, Florida Statutes. The funds allocated in section 215.559(2)(a), Florida Statutes, must be distributed directly to Tallahassee Community College for the uses described in section 215.559(2)(a), Florida Statutes.

From the funds in Specific Appropriation 2580, \$7,243,030 of nonrecurring funds from the Grants and Donations Trust Fund is allocated as follows:

|   |           |
|---|-----------|
| Brevard County Emergency Operations Center, Phase I (Senate Form 1320)..... | 1,000,000 |
|---|-----------|

SECTION 6 - GENERAL GOVERNMENT

|  |           |
|--|-----------|
| Homestead - Electrical Distribution System - Storm Hardening (Senate Form 2234).....       | 400,000   |
| City of Plantation EOC Generator (Senate Form 1879).....                                   | 52,998    |
| Regional All Hazards Response and Recovery System (Senate Form 1998).....                  | 500,000   |
| City of Clewiston Storm Spill Prevention (Senate Form 1605).....                           | 381,032   |
| Hillsborough County Regional Special Needs and Emergency Center (Senate Form 2125).....    | 885,000   |
| City of Anna Maria Pier Hurricane Repair (Senate Form 2268).....                           | 750,000   |
| City of Largo Employee Shelter Generator (Senate Form 2013).....                           | 250,000   |
| Hardee County Emergency Operations Center (Senate Form 1157).....                          | 124,000   |
| Calhoun County Emergency Operations Center (Senate Form 1333).....                         | 750,000   |
| City of Monticello Environmental Protection - Emergency Generators (Senate Form 1627)..... | 150,000   |
| Dania Beach Emergency Operations Center (Senate Form 1504).....                            | 100,000   |
| City of Crystal River Public Safety Building (Senate Form 1866).....                       | 1,800,000 |
| Palm Beach Gardens City Hall Expansion Emergency Facility (Senate Form 1633).....          | 100,000   |

From the funds in Specific Appropriation 2580, \$5,000,000 of nonrecurring general revenue funds is allocated for the Monroe County Emergency Operations Center (Senate Form 1323).

|      |  |           |
|------|--|-----------|
| 2581 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FLOOD MITIGATION<br>ASSISTANCE PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 9,147,256 |
| 2582 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . .  | 72,941    |
| 2583 | SPECIAL CATEGORIES<br>FLORIDA HAZARDOUS MATERIALS PLANNING<br>PROGRAM<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 65,000    |
|      | FROM OPERATING TRUST FUND . . . . .  | 1,286,597 |
| 2584 | SPECIAL CATEGORIES<br>HAZARDOUS MATERIALS EMERGENCY PLANNING<br>GRANT<br>FROM FEDERAL GRANTS TRUST FUND . . .  | 814,764   |
| 2586 | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM ADMINISTRATIVE TRUST FUND . . .  | 293,019   |
| 2587 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>EMERGENCY MANAGEMENT CRITICAL FACILITY<br>NEEDS<br>FROM GENERAL REVENUE FUND . . . . . | 1,800,000 |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 3,000,000 |

Funds in Specific Appropriation 2587 from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation funds from the Hurricane Catastrophe Fund pursuant to 215.555(7)(c), Florida Statutes. These funds shall be used to retrofit existing facilities used as public hurricane shelters as specified in section 215.559(1)(b), Florida Statutes.

SECTION 6 - GENERAL GOVERNMENT

|  |            |               |
|--|------------|---------------|
| TOTAL: EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE |            |               |
| FROM GENERAL REVENUE FUND . . . . .                    | 6,800,000  |               |
| FROM TRUST FUNDS . . . . .                             |            | 1,317,752,548 |
|  |            |               |
| TOTAL POSITIONS . . . . .                              | 155.00     |               |
| TOTAL ALL FUNDS . . . . .                              |            | 1,324,552,548 |
|  |            |               |
| TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE               |            |               |
| FROM GENERAL REVENUE FUND . . . . .                    | 29,711,742 |               |
| FROM TRUST FUNDS . . . . .                             |            | 1,324,435,865 |
|  |            |               |
| TOTAL POSITIONS . . . . .                              | 431.00     |               |
| TOTAL ALL FUNDS . . . . .                              |            | 1,354,147,607 |
| TOTAL APPROVED SALARY RATE . . . . .                   | 7,428,720  |               |

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |   |            |            |
|------|---|------------|------------|
|      | APPROVED SALARY RATE                      | 11,094,661 |            |
|      |   |            |            |
| 2588 | SALARIES AND BENEFITS                     | POSITIONS  | 252.00     |
|      | FROM HIGHWAY SAFETY OPERATING             |            |            |
|      | TRUST FUND . . . . .                      |            | 15,893,198 |
|      | FROM LAW ENFORCEMENT TRUST FUND . . . . . |            | 159,223    |
|      |   |            |            |
| 2589 | OTHER PERSONAL SERVICES                   |            |            |
|      | FROM HIGHWAY SAFETY OPERATING             |            |            |
|      | TRUST FUND . . . . .                      |            | 98,748     |
|      |   |            |            |
| 2590 | EXPENSES                                  |            |            |
|      | FROM HIGHWAY SAFETY OPERATING             |            |            |
|      | TRUST FUND . . . . .                      |            | 873,925    |
|      | FROM LAW ENFORCEMENT TRUST FUND . . . . . |            | 7,516      |
|      |   |            |            |
| 2591 | OPERATING CAPITAL OUTLAY                  |            |            |
|      | FROM HIGHWAY SAFETY OPERATING             |            |            |
|      | TRUST FUND . . . . .                      |            | 125,478    |
|      |   |            |            |
| 2592 | SPECIAL CATEGORIES                        |            |            |
|      | ACQUISITION OF MOTOR VEHICLES             |            |            |
|      | FROM HIGHWAY SAFETY OPERATING             |            |            |
|      | TRUST FUND . . . . .                      |            | 50,000     |
|      |   |            |            |
| 2593 | SPECIAL CATEGORIES                        |            |            |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE    |            |            |
|      | HEARINGS                                  |            |            |
|      | FROM HIGHWAY SAFETY OPERATING             |            |            |
|      | TRUST FUND . . . . .                      |            | 13,783     |
|      |   |            |            |
| 2594 | SPECIAL CATEGORIES                        |            |            |
|      | CONTRACTED SERVICES                       |            |            |
|      | FROM HIGHWAY SAFETY OPERATING             |            |            |
|      | TRUST FUND . . . . .                      |            | 3,006,893  |
|      |   |            |            |
| 2595 | SPECIAL CATEGORIES                        |            |            |
|      | RISK MANAGEMENT INSURANCE                 |            |            |
|      | FROM HIGHWAY SAFETY OPERATING             |            |            |
|      | TRUST FUND . . . . .                      |            | 163,055    |
|      |   |            |            |
| 2596 | SPECIAL CATEGORIES                        |            |            |
|      | DEFERRED-PAYMENT COMMODITY CONTRACTS      |            |            |
|      | FROM HIGHWAY SAFETY OPERATING             |            |            |
|      | TRUST FUND . . . . .                      |            | 84,169     |
|      |   |            |            |
| 2597 | SPECIAL CATEGORIES                        |            |            |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT      |            |            |
|      | FROM HIGHWAY SAFETY OPERATING             |            |            |
|      | TRUST FUND . . . . .                      |            | 105,724    |

SECTION 6 - GENERAL GOVERNMENT

|   |  |             |  |   |
|---|--|-------------|--|---|
| 2598  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                     |             |  | 82,143                                    |
| 2599  | FIXED CAPITAL OUTLAY<br>SPECIAL PROJECTS AND IMPROVEMENTS -<br>ADMINISTRATIVE SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |             |  | 2,050,000                                 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . . |  |             |  | 22,713,855                                |
|   | TOTAL POSITIONS . . . . .  | 252.00      |  |   |
|   | TOTAL ALL FUNDS . . . . .  |             |  | 22,713,855                                |
| PROGRAM: FLORIDA HIGHWAY PATROL   |  |             |  |   |
| HIGHWAY SAFETY  |  |             |  |   |
|   | APPROVED SALARY RATE   | 111,950,744 |  |   |
| 2600  | SALARIES AND BENEFITS POSITIONS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 2,182.00    |  | 162,702,176                               |
| 2601  | OTHER PERSONAL SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |             |  | 7,356,206<br>208,189                      |
| 2602  | EXPENSES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM LAW ENFORCEMENT TRUST FUND . . . . .<br>FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . . |             |  | 9,088,930<br>152,370<br>65,475<br>185,923 |
| 2603  | OPERATING CAPITAL OUTLAY<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .                              |             |  | 428,505<br>107,000<br>252,572             |
| 2604  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |             |  | 10,000,000                                |
| 2605  | SPECIAL CATEGORIES<br>FLORIDA HIGHWAY PATROL COMMUNICATION<br>SYSTEMS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .                             |             |  | 5,272,855<br>52,000                       |
| 2606  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM GAS TAX COLLECTION TRUST FUND . . . . .<br>FROM LAW ENFORCEMENT TRUST FUND . . . . .                    |             |  | 5,755,529<br>258,609<br>50,020            |
| 2607  | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |             |  | 14,931,691                                |

SECTION 6 - GENERAL GOVERNMENT

|      |   |                     |
|------|---|---------------------|
| 2608 | SPECIAL CATEGORIES<br>FLORIDA HIGHWAY PATROL AUXILIARY<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                     | 138,238             |
| 2609 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 9,075,000<br>84,900 |

From the funds in Specific Appropriation 2609, the Department of Highway Safety and Motor Vehicles shall allocate funds as necessary to efficiently manage overtime activities of the Florida Highway Patrol.

|        |  |             |
|--------|--|-------------|
| 2610   | SPECIAL CATEGORIES<br>PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 325,995     |
| 2611   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 5,817,856   |
| 2612   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 1,420,560   |
| 2613   | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 2,175,849   |
| 2614   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 118,460     |
| 2615   | SPECIAL CATEGORIES<br>MOBILE DATA TERMINAL SYSTEM<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 1,910,206   |
| 2616   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . | 698,408     |
| 2617   | FIXED CAPITAL OUTLAY<br>MAINTENANCE, REPAIRS AND CONSTRUCTION -<br>STATEWIDE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 1,135,500   |
| TOTAL: | HIGHWAY SAFETY<br>FROM TRUST FUNDS . . . . .   | 239,769,022 |
|        | TOTAL POSITIONS . . . . .  | 2,182.00    |
|        | TOTAL ALL FUNDS . . . . .  | 239,769,022 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |  |                    |
|------|--|--------------------|
|      | APPROVED SALARY RATE   | 1,847,383          |
| 2619 | SALARIES AND BENEFITS POSITIONS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . | 24.00<br>2,595,970 |
| 2620 | EXPENSES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                        | 257,585            |

SECTION 6 - GENERAL GOVERNMENT

|        |  |           |
|--------|--|-----------|
| 2621   | OPERATING CAPITAL OUTLAY<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 8,000     |
| 2622   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 19,838    |
| 2623   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 4,135     |
| 2624   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 7,790     |
| 2625   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 63,992    |
| 2626   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 20,315    |
| 2627   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 3,150     |
| 2628   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . | 7,738     |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .   | 2,988,513 |
|        | TOTAL POSITIONS . . . . .  | 24.00     |
|        | TOTAL ALL FUNDS . . . . .  | 2,988,513 |

COMMERCIAL VEHICLE ENFORCEMENT

|      |  |            |
|------|--|------------|
|      | APPROVED SALARY RATE   | 14,478,401 |
| 2629 | SALARIES AND BENEFITS POSITIONS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                     | 22,507,816 |
| 2630 | OTHER PERSONAL SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                             | 252,311    |
| 2631 | EXPENSES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 2,684,774  |
| 2632 | OPERATING CAPITAL OUTLAY<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                            | 1,354,513  |
| 2633 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . | 1,508,511  |
| 2634 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .           | 2,006,514  |

SECTION 6 - GENERAL GOVERNMENT

|        |  |            |
|--------|--|------------|
| 2635   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 2,049,397  |
| 2636   | SPECIAL CATEGORIES<br>OVERTIME<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 2,175,173  |
| 2637   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 783,891    |
| 2638   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 218,240    |
| 2639   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 23,020     |
| 2640   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . | 91,254     |
| TOTAL: | COMMERCIAL VEHICLE ENFORCEMENT<br>FROM TRUST FUNDS . . . . .   | 35,655,414 |
|        | TOTAL POSITIONS . . . . .  | 294.00     |
|        | TOTAL ALL FUNDS . . . . .  | 35,655,414 |

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

APPROVED SALARY RATE 52,624,232

|      |  |            |
|------|--|------------|
| 2641 | SALARIES AND BENEFITS POSITIONS 1,459.00<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .            | 71,972,630 |
|      | FROM FEDERAL GRANTS TRUST FUND . . .   | 346,592    |
|      | FROM GAS TAX COLLECTION TRUST FUND .   | 3,291,122  |
| 2642 | OTHER PERSONAL SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                             | 871,277    |
|      | FROM FEDERAL GRANTS TRUST FUND . . .   | 422,862    |
|      | FROM GAS TAX COLLECTION TRUST FUND .   | 11,443     |
| 2643 | EXPENSES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 10,787,912 |
|      | FROM FEDERAL GRANTS TRUST FUND . . .   | 390,335    |
|      | FROM GAS TAX COLLECTION TRUST FUND .   | 330,509    |
| 2644 | OPERATING CAPITAL OUTLAY<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                            | 1,292,276  |
|      | FROM FEDERAL GRANTS TRUST FUND . . .   | 138,230    |
|      | FROM GAS TAX COLLECTION TRUST FUND .   | 5,001      |
| 2645 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . | 510,000    |

SECTION 6 - GENERAL GOVERNMENT

|      |   |            |
|------|---|------------|
| 2646 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 3,448,814  |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  | 219,401    |
|      | FROM GAS TAX COLLECTION TRUST FUND . . . . .  | 3,040      |
| 2647 | SPECIAL CATEGORIES<br>AUTOMATED UNIFORM TRAFFIC ACCOUNTING<br>SYSTEM<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 913,905    |
| 2648 | SPECIAL CATEGORIES<br>PAYMENT TO OUTSIDE CONTRACTOR<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 6,049,454  |
| 2649 | SPECIAL CATEGORIES<br>PURCHASE OF DRIVER LICENSES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 10,088,304 |
| 2650 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PURCHASE OF LICENSE<br>PLATES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 8,825,197  |
| 2651 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 1,257,207  |
|      | FROM GAS TAX COLLECTION TRUST FUND . . . . .  | 54,441     |
| 2652 | SPECIAL CATEGORIES<br>TENANT BROKER COMMISSIONS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 159,804    |
| 2653 | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 238,586    |
| 2654 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 134,488    |
|      | FROM GAS TAX COLLECTION TRUST FUND . . . . .  | 11,000     |
| 2655 | SPECIAL CATEGORIES<br>TRANSFER TO TRANSPORTATION SECURITY<br>ADMINISTRATION AND FLORIDA DEPARTMENT OF<br>LAW ENFORCEMENT FOR BACKGROUND CHECKS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . | 1,105,556  |
| 2656 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .          | 529,179    |
| 2657 | FIXED CAPITAL OUTLAY<br>MAINTENANCE, REPAIRS AND CONSTRUCTION -<br>STATEWIDE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 70,000     |



SECTION 6 - GENERAL GOVERNMENT

|                            |                           |             |
|----------------------------|---------------------------|-------------|
| TOTAL: MOTORIST SERVICES   |                           |             |
| FROM TRUST FUNDS . . . . . |                           | 123,478,565 |
|                            | TOTAL POSITIONS . . . . . | 1,459.00    |
|                            | TOTAL ALL FUNDS . . . . . | 123,478,565 |

PROGRAM: INFORMATION SERVICES ADMINISTRATION

INFORMATION SERVICES ADMINISTRATION

|      |                                      |           |            |
|------|--------------------------------------|-----------|------------|
|      | APPROVED SALARY RATE                 | 8,633,515 |            |
| 2658 | SALARIES AND BENEFITS                | POSITIONS | 163.00     |
|      | FROM HIGHWAY SAFETY OPERATING        |           |            |
|      | TRUST FUND . . . . .                 |           | 11,557,049 |
| 2659 | OTHER PERSONAL SERVICES              |           |            |
|      | FROM HIGHWAY SAFETY OPERATING        |           |            |
|      | TRUST FUND . . . . .                 |           | 265,358    |
| 2660 | EXPENSES                             |           |            |
|      | FROM HIGHWAY SAFETY OPERATING        |           |            |
|      | TRUST FUND . . . . .                 |           | 5,164,797  |
|      | FROM GAS TAX COLLECTION TRUST FUND . |           | 213,265    |
| 2661 | OPERATING CAPITAL OUTLAY             |           |            |
|      | FROM HIGHWAY SAFETY OPERATING        |           |            |
|      | TRUST FUND . . . . .                 |           | 459,731    |
| 2662 | SPECIAL CATEGORIES                   |           |            |
|      | CONTRACTED SERVICES                  |           |            |
|      | FROM HIGHWAY SAFETY OPERATING        |           |            |
|      | TRUST FUND . . . . .                 |           | 18,466,745 |
|      | FROM GAS TAX COLLECTION TRUST FUND . |           | 17,333     |

From the funds in Specific Appropriation 2662, \$7,536,000 of nonrecurring funds from the Highway Safety Operating Trust Fund is provided for Phase I of the Motorist Modernization project. Of these funds, \$5,652,000 shall be placed in reserve. The department is authorized to submit quarterly budget amendments to request release of funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes, and based on the department's planned quarterly expenditures. Each budget amendment shall include a detailed operational work plan, project spending plan, and progress made to date for each project milestone, planned and actual deliverable completion dates, planned and actual costs incurred, and any current project issues and risks. The department shall submit independent verification and validation assessments and quarterly project status reports to the Office of Policy and Budget in the Executive Office of the Governor, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

From the funds in Specific Appropriation 2662, \$5,037,000 of nonrecurring funds from the Highway Safety Operating Trust Fund is provided for Phase II of the Motorist Modernization project. Of these funds, \$3,777,750 shall be placed in reserve. The department is authorized to submit quarterly budget amendments to request release of funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes, and based on the department's planned quarterly expenditures. Each budget amendment shall include a detailed operational work plan, project spending plan, and progress made to date for each project milestone, planned and actual deliverable completion dates, planned and actual costs incurred, and any current project issues and risks. The department shall submit independent verification and validation assessments and quarterly project status reports to the Office of Policy and Budget in the Executive Office of the Governor, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

|      |                               |  |        |
|------|-------------------------------|--|--------|
| 2663 | SPECIAL CATEGORIES            |  |        |
|      | RISK MANAGEMENT INSURANCE     |  |        |
|      | FROM HIGHWAY SAFETY OPERATING |  |        |
|      | TRUST FUND . . . . .          |  | 39,301 |

SECTION 6 - GENERAL GOVERNMENT

|        |  |             |             |
|--------|--|-------------|-------------|
| 2664   | SPECIAL CATEGORIES<br>TAX COLLECTOR NETWORK - COUNTY SYSTEMS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |             | 8,946,067   |
| 2665   | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |             | 2,533,309   |
| 2666   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |             | 10,607      |
| 2667   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . |             | 56,636      |
| 2668   | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |             | 6,428,762   |
| 2669   | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |             | 803,406     |
| TOTAL: | INFORMATION SERVICES ADMINISTRATION<br>FROM TRUST FUNDS . . . . .  |             | 54,962,366  |
|        | TOTAL POSITIONS . . . . .  | 163.00      |             |
|        | TOTAL ALL FUNDS . . . . .  |             | 54,962,366  |
| TOTAL: | HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF<br>FROM TRUST FUNDS . . . . .   |             | 479,567,735 |
|        | TOTAL POSITIONS . . . . .  | 4,374.00    |             |
|        | TOTAL ALL FUNDS . . . . .  |             | 479,567,735 |
|        | TOTAL APPROVED SALARY RATE . . . . .   | 200,628,936 |             |

LEGISLATIVE BRANCH

SENATE

|      |   |  |            |
|------|---|--|------------|
| 2670 | LUMP SUM<br>SENATE<br>FROM GENERAL REVENUE FUND . . . . . |  | 53,213,357 |
|------|---|--|------------|

HOUSE OF REPRESENTATIVES

|      |  |  |            |
|------|--|--|------------|
| 2671 | LUMP SUM<br>HOUSE<br>FROM GENERAL REVENUE FUND . . . . . |  | 61,103,514 |
|------|--|--|------------|

LEGISLATIVE SUPPORT SERVICES

|      |  |  |            |
|------|--|--|------------|
| 2672 | LUMP SUM<br>LEGISLATIVE SUPPORT SERVICES - SENATE<br>FROM GENERAL REVENUE FUND . . . . . |  | 24,717,329 |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |  | 1,011,850  |
|      | FROM LEGISLATIVE LOBBYIST<br>REGISTRATION TRUST FUND . . . . .                           |  | 152,942    |
| 2673 | LUMP SUM<br>LEGISLATIVE SUPPORT SERVICES - HOUSE<br>FROM GENERAL REVENUE FUND . . . . .  |  | 24,820,529 |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |  | 995,670    |

SECTION 6 - GENERAL GOVERNMENT

|        |  |            |            |
|--------|--|------------|------------|
|        | FROM LEGISLATIVE LOBBYIST<br>REGISTRATION TRUST FUND . . . . .                         |            | 148,277    |
| 2674   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 357,968    |            |
|        | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                      |            | 2,202      |
|        | FROM LEGISLATIVE LOBBYIST<br>REGISTRATION TRUST FUND . . . . .                         |            | 276        |
| TOTAL: | LEGISLATIVE SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                    | 49,895,826 |            |
|        | FROM TRUST FUNDS . . . . .   |            | 2,311,217  |
|        | TOTAL ALL FUNDS . . . . .  |            | 52,207,043 |

OFFICE OF PUBLIC COUNSEL

|        |  |           |           |
|--------|--|-----------|-----------|
| 2675   | LUMP SUM<br>PUBLIC COUNSEL<br>FROM GENERAL REVENUE FUND . . . . .                      | 2,478,233 |           |
| 2676   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 2,365     |           |
| TOTAL: | OFFICE OF PUBLIC COUNSEL<br>FROM GENERAL REVENUE FUND . . . . .                        | 2,480,598 |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 2,480,598 |

ETHICS, COMMISSION ON

|        |   |           |           |
|--------|---|-----------|-----------|
| 2677   | LUMP SUM<br>LOBBY REGISTRATION<br>FROM EXECUTIVE BRANCH LOBBY<br>REGISTRATION TRUST FUND . . . . .              |           | 223,782   |
| 2678   | LUMP SUM<br>ETHICS COMMISSION<br>FROM GENERAL REVENUE FUND . . . . .  | 2,540,314 |           |
| 2679   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM GENERAL REVENUE FUND . . . . . | 79,020    |           |
| 2680   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                          | 3,329     |           |
|        | FROM EXECUTIVE BRANCH LOBBY<br>REGISTRATION TRUST FUND . . . . .  |           | 276       |
| TOTAL: | ETHICS, COMMISSION ON<br>FROM GENERAL REVENUE FUND . . . . .  | 2,622,663 |           |
|        | FROM TRUST FUNDS . . . . .  |           | 224,058   |
|        | TOTAL ALL FUNDS . . . . .   |           | 2,846,721 |

AUDITOR GENERAL

|      |  |            |  |
|------|--|------------|--|
| 2681 | LUMP SUM<br>AUDITOR GENERAL<br>FROM GENERAL REVENUE FUND . . . . .                     | 36,961,944 |  |
| 2682 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 63,840     |  |

SECTION 6 - GENERAL GOVERNMENT

|                                     |             |             |
|-------------------------------------|-------------|-------------|
| TOTAL: AUDITOR GENERAL              |             |             |
| FROM GENERAL REVENUE FUND . . . . . | 37,025,784  |             |
| TOTAL ALL FUNDS . . . . .           |             | 37,025,784  |
| TOTAL: LEGISLATIVE BRANCH           |             |             |
| FROM GENERAL REVENUE FUND . . . . . | 206,341,742 |             |
| FROM TRUST FUNDS . . . . .          |             | 2,535,275   |
| TOTAL ALL FUNDS . . . . .           |             | 208,877,017 |

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

|  |            |            |
|--|------------|------------|
| APPROVED SALARY RATE                   | 18,375,366 |            |
| 2683 SALARIES AND BENEFITS POSITIONS   | 418.50     |            |
| FROM OPERATING TRUST FUND . . . . .    |            | 28,330,531 |
| 2684 OTHER PERSONAL SERVICES           |            |            |
| FROM OPERATING TRUST FUND . . . . .    |            | 200,000    |
| 2685 EXPENSES                          |            |            |
| FROM OPERATING TRUST FUND . . . . .    |            | 5,678,796  |
| 2686 OPERATING CAPITAL OUTLAY          |            |            |
| FROM OPERATING TRUST FUND . . . . .    |            | 1,513,325  |
| 2687 SPECIAL CATEGORIES                |            |            |
| ACQUISITION OF MOTOR VEHICLES          |            |            |
| FROM OPERATING TRUST FUND . . . . .    |            | 340,000    |
| 2688 SPECIAL CATEGORIES                |            |            |
| TRANSFER TO DIVISION OF ADMINISTRATIVE |            |            |
| HEARINGS                               |            |            |
| FROM OPERATING TRUST FUND . . . . .    |            | 3,216      |
| 2689 SPECIAL CATEGORIES                |            |            |
| CONTRACTED SERVICES                    |            |            |
| FROM OPERATING TRUST FUND . . . . .    |            | 3,315,695  |
| 2690 SPECIAL CATEGORIES                |            |            |
| INSTANT TICKET PURCHASE                |            |            |
| FROM OPERATING TRUST FUND . . . . .    |            | 57,516,240 |

In the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated, the Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase the budget authority in Specific Appropriation 2690, to account for the additional tickets and associated licensing fees.

|                                     |  |            |
|-------------------------------------|--|------------|
| 2691 SPECIAL CATEGORIES             |  |            |
| ADVERTISING AGENCY FEES             |  |            |
| FROM OPERATING TRUST FUND . . . . . |  | 3,237,939  |
| 2692 SPECIAL CATEGORIES             |  |            |
| PAID ADVERTISING AND PROMOTION      |  |            |
| FROM OPERATING TRUST FUND . . . . . |  | 36,312,514 |

From the funds provided in Specific Appropriation 2692, the Department of the Lottery shall not expend in excess of \$200,000 for the development, publication, and distribution of any report by the department for the purpose of carrying out the provisions of section 24.1215, Florida Statutes.

|                                     |  |            |
|-------------------------------------|--|------------|
| 2693 SPECIAL CATEGORIES             |  |            |
| TERMINAL GAMES FEES                 |  |            |
| FROM OPERATING TRUST FUND . . . . . |  | 33,508,337 |

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase the budget authority in Specific Appropriation 2693 to acquire up to 500 additional ticket terminals. Prior to the submission of any budget amendment that increases the size of the lottery retailer network, the

SECTION 6 - GENERAL GOVERNMENT

Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the terminals, offset any losses to the existing network, and generate additional revenue that benefits the state. The budget amendments will be contingent upon the department's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific terminal needs and a plan for distribution of the additional terminals.

|        |  |            |             |
|--------|--|------------|-------------|
| 2694   | SPECIAL CATEGORIES<br>LOTTERY INSTANT TICKET VENDING MACHINES<br>FROM OPERATING TRUST FUND . . . . .   |            | 3,757,950   |
| 2695   | SPECIAL CATEGORIES<br>LOTTERY FULL SERVICE VENDING MACHINES<br>FROM OPERATING TRUST FUND . . . . .   |            | 2,205,000   |
| 2696   | SPECIAL CATEGORIES<br>RETAILER INCENTIVES<br>FROM OPERATING TRUST FUND . . . . .   |            | 2,325,000   |
| 2697   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .   |            | 398,076     |
| 2698   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM OPERATING TRUST FUND . . . . .   |            | 14,060      |
| 2699   | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |            | 120,000     |
| 2700   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . .  |            | 225,000     |
| 2701   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . |            | 138,947     |
| 2702   | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM OPERATING TRUST FUND . . . . .   |            | 25,589      |
| TOTAL: | PROGRAM: LOTTERY OPERATIONS<br>FROM TRUST FUNDS . . . . .  |            | 179,166,215 |
|        | TOTAL POSITIONS . . . . .  | 418.50     |             |
|        | TOTAL ALL FUNDS . . . . .  |            | 179,166,215 |
| TOTAL: | LOTTERY, DEPARTMENT OF THE<br>FROM TRUST FUNDS . . . . .   |            | 179,166,215 |
|        | TOTAL POSITIONS . . . . .  | 418.50     |             |
|        | TOTAL ALL FUNDS . . . . .  |            | 179,166,215 |
|        | TOTAL APPROVED SALARY RATE . . . . .   | 18,375,366 |             |

MANAGEMENT SERVICES, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 2703 through 2902 and sections 49, 50, 51, 52, 53, 54 and 55 for the payment of rent, lease, or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease No. 720:0139, or any other lease, on behalf of any department or agency of the State of Florida by the Department of Management Services, notwithstanding any lease or contract to the contrary. The Department of Management Services is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease, or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease No. 720:0139, or any other lease.

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|        |  |           |           |            |
|--------|--|-----------|-----------|------------|
|        | APPROVED SALARY RATE                     | 5,512,087 |           |            |
| 2703   | SALARIES AND BENEFITS                    | POSITIONS | 85.00     |            |
|        | FROM GENERAL REVENUE FUND                | . . . . . | 166,148   |            |
|        | FROM ADMINISTRATIVE TRUST FUND           | . . . . . |           | 7,592,737  |
| 2704   | OTHER PERSONAL SERVICES                  |           |           |            |
|        | FROM ADMINISTRATIVE TRUST FUND           | . . . . . |           | 83,164     |
| 2705   | EXPENSES                                 |           |           |            |
|        | FROM GENERAL REVENUE FUND                | . . . . . | 41,497    |            |
|        | FROM ADMINISTRATIVE TRUST FUND           | . . . . . |           | 727,108    |
| 2706   | OPERATING CAPITAL OUTLAY                 |           |           |            |
|        | FROM ADMINISTRATIVE TRUST FUND           | . . . . . |           | 9,688      |
| 2707   | SPECIAL CATEGORIES                       |           |           |            |
|        | CONTRACTED SERVICES                      |           |           |            |
|        | FROM GENERAL REVENUE FUND                | . . . . . | 51,680    |            |
|        | FROM ADMINISTRATIVE TRUST FUND           | . . . . . |           | 208,112    |
|        | FROM OPERATING TRUST FUND                | . . . . . |           | 50,000     |
| 2708   | SPECIAL CATEGORIES                       |           |           |            |
|        | STATEWIDE TRAVEL MANAGEMENT SYSTEM       |           |           |            |
|        | FROM GENERAL REVENUE FUND                | . . . . . | 1,280,693 |            |
| 2709   | SPECIAL CATEGORIES                       |           |           |            |
|        | MAIL SERVICES                            |           |           |            |
|        | FROM ADMINISTRATIVE TRUST FUND           | . . . . . |           | 50,004     |
| 2710   | SPECIAL CATEGORIES                       |           |           |            |
|        | RISK MANAGEMENT INSURANCE                |           |           |            |
|        | FROM ADMINISTRATIVE TRUST FUND           | . . . . . |           | 20,175     |
| 2711   | SPECIAL CATEGORIES                       |           |           |            |
|        | CONTRACTED LEGAL SERVICES                |           |           |            |
|        | FROM ADMINISTRATIVE TRUST FUND           | . . . . . |           | 891,000    |
| 2712   | SPECIAL CATEGORIES                       |           |           |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |           |            |
|        | FROM ADMINISTRATIVE TRUST FUND           | . . . . . |           | 22,427     |
| 2713   | SPECIAL CATEGORIES                       |           |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |           |            |
|        | SERVICES - HUMAN RESOURCES SERVICES      |           |           |            |
|        | PURCHASED PER STATEWIDE CONTRACT         |           |           |            |
|        | FROM ADMINISTRATIVE TRUST FUND           | . . . . . |           | 31,300     |
| 2714   | DATA PROCESSING SERVICES                 |           |           |            |
|        | DATA PROCESSING ASSESSMENT - AGENCY FOR  |           |           |            |
|        | STATE TECHNOLOGY                         |           |           |            |
|        | FROM GENERAL REVENUE FUND                | . . . . . | 30,092    |            |
|        | FROM ADMINISTRATIVE TRUST FUND           | . . . . . |           | 318,865    |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |           |            |
|        | FROM GENERAL REVENUE FUND                | . . . . . | 1,570,110 |            |
|        | FROM TRUST FUNDS                         | . . . . . |           | 10,004,580 |
|        | TOTAL POSITIONS                          | . . . . . | 85.00     |            |
|        | TOTAL ALL FUNDS                          | . . . . . |           | 11,574,690 |

STATE EMPLOYEE LEASING

|      |                                |           |      |        |
|------|--------------------------------|-----------|------|--------|
|      | APPROVED SALARY RATE           | 63,359    |      |        |
| 2715 | SALARIES AND BENEFITS          | POSITIONS | 1.00 |        |
|      | FROM ADMINISTRATIVE TRUST FUND | . . . . . |      | 87,141 |

SECTION 6 - GENERAL GOVERNMENT

|        |  |      |  |        |
|--------|--|------|--|--------|
| 2716   | SPECIAL CATEGORIES   |      |  |        |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . . |      |  | 752    |
| TOTAL: | STATE EMPLOYEE LEASING FROM TRUST FUNDS . . . . .  |      |  | 87,893 |
|        | TOTAL POSITIONS . . . . .  | 1.00 |  |        |
|        | TOTAL ALL FUNDS . . . . .  |      |  | 87,893 |

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

|      |   |           |  |            |
|------|---|-----------|--|------------|
|      | APPROVED SALARY RATE  | 9,614,472 |  |            |
| 2717 | SALARIES AND BENEFITS POSITIONS FROM SUPERVISION TRUST FUND . . . .   | 256.50    |  | 14,067,524 |
| 2718 | OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND . . . .   |           |  | 267,000    |
| 2719 | EXPENSES FROM SUPERVISION TRUST FUND . . . .  |           |  | 5,176,035  |
| 2720 | OPERATING CAPITAL OUTLAY FROM SUPERVISION TRUST FUND . . . .  |           |  | 73,727     |
| 2721 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM SUPERVISION TRUST FUND . . . .  |           |  | 239,000    |
| 2722 | SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE FROM SUPERVISION TRUST FUND . . . . |           |  | 6,948,659  |
| 2723 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM SUPERVISION TRUST FUND . . . .  |           |  | 10,724,427 |
| 2724 | SPECIAL CATEGORIES DEPARTMENT OF MANAGEMENT SERVICES PROVISIONS FOR FACILITIES SECURITY FROM SUPERVISION TRUST FUND . . . .   |           |  | 1,148,387  |
| 2725 | SPECIAL CATEGORIES INTERIOR REFURBISHMENT - LEASE SPACE FROM SUPERVISION TRUST FUND . . . .                                   |           |  | 1,951,762  |
| 2726 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND . . . .  |           |  | 180,479    |
| 2727 | SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND . . . .   |           |  | 15,061,129 |

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2727 in the event utility costs exceed the amount appropriated.

|      |   |  |  |           |
|------|---|--|--|-----------|
| 2728 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM SUPERVISION TRUST FUND . . . . |  |  | 1,657,550 |
| 2729 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM SUPERVISION TRUST FUND . . . . |  |  | 97,570    |

SECTION 6 - GENERAL GOVERNMENT

|       |   |            |
|-------|---|------------|
| 2730  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM SUPERVISION TRUST FUND . . . . .                  | 78,116     |
| 2731  | SPECIAL CATEGORIES<br>STATE CAPITOL - MAINTENANCE AND REPAIRS<br>FROM SUPERVISION TRUST FUND . . . . .  | 50,000     |
| 2732  | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM SUPERVISION TRUST FUND . . . . .  | 418,786    |
| 2732A | FIXED CAPITAL OUTLAY<br>CONSTRUCTION OF FLORIDA DEPARTMENT OF LAW<br>ENFORCEMENT REGIONAL FACILITY - NORTHWEST<br>FLORIDA - DMS MGD<br>FROM PUBLIC FACILITIES FINANCING<br>TRUST FUND . . . . . | 29,400,000 |

Funds in Specific Appropriation 2732A are provided for site development and construction of the Florida Department of Law Enforcement Pensacola Regional Operations Center on a site adjacent to the Chappie James Building in Pensacola, Florida. The facility shall be constructed to a sustainable building rating or a national model green building code.

|      |   |           |
|------|---|-----------|
| 2733 | FIXED CAPITAL OUTLAY<br>COMPLIANCE WITH THE AMERICANS WITH<br>DISABILITIES ACT<br>FROM GENERAL REVENUE FUND . . . . . | 1,286,000 |
|------|---|-----------|

Funds in Specific Appropriations 2733 through 2735 shall be held in reserve contingent upon the submission of a project plan to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget detailing the request for building repair, code correction, and other deficiency projects. The project plan must include all high priority deficiency issues and all issues affecting life, health and safety. The project plan shall also include the facility, location and estimated cost for each project and shall be submitted by August 1, 2018. The Department of Management Services shall request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

|        |   |                           |
|--------|---|---------------------------|
| 2734   | FIXED CAPITAL OUTLAY<br>LIFE SAFETY CODE COMPLIANCE PROJECTS<br>STATEWIDE - DMS MGD<br>FROM GENERAL REVENUE FUND . . . . .                                    | 1,916,000                 |
| 2735   | FIXED CAPITAL OUTLAY<br>STATEWIDE CAPITAL DEPRECIATION - GENERAL -<br>DMS MGD<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM SUPERVISION TRUST FUND . . . . . | 41,448,353<br>8,940,802   |
| 2736   | FIXED CAPITAL OUTLAY<br>DEBT SERVICE<br>FROM FLORIDA FACILITIES POOL<br>CLEARING TRUST FUND . . . . .   | 23,042,269                |
| 2736A  | FIXED CAPITAL OUTLAY<br>DEBT SERVICE NEW ISSUES<br>FROM SUPERVISION TRUST FUND . . . . .  | 2,300,000                 |
| TOTAL: | FACILITIES MANAGEMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 44,650,353<br>121,823,222 |
|        | TOTAL POSITIONS . . . . .   | 256.50                    |
|        | TOTAL ALL FUNDS . . . . .   | 166,473,575               |



SECTION 6 - GENERAL GOVERNMENT

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2737 through 2743 from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the Department of Management Services serves as the owner-representative on behalf of the state. The assessments for appropriations made for the 2018-2019 fiscal year shall be calculated in accordance with the formula submitted by the Department of Management Services to the Executive Office of the Governor on October 7, 1991, as required by chapter 91-193, Laws of Florida.

|       |  |           |         |
|-------|--|-----------|---------|
|       | APPROVED SALARY RATE                     | 622,635   |         |
| 2737  | SALARIES AND BENEFITS                    | POSITIONS | 11.00   |
|       | FROM ARCHITECTS INCIDENTAL TRUST         |           |         |
|       | FUND . . . . .                           |           | 877,312 |
| 2738  | EXPENSES                                 |           |         |
|       | FROM ARCHITECTS INCIDENTAL TRUST         |           |         |
|       | FUND . . . . .                           |           | 122,002 |
| 2739  | SPECIAL CATEGORIES                       |           |         |
|       | CONTRACTED SERVICES                      |           |         |
|       | FROM ARCHITECTS INCIDENTAL TRUST         |           |         |
|       | FUND . . . . .                           |           | 46,341  |
| 2740  | SPECIAL CATEGORIES                       |           |         |
|       | RISK MANAGEMENT INSURANCE                |           |         |
|       | FROM ARCHITECTS INCIDENTAL TRUST         |           |         |
|       | FUND . . . . .                           |           | 3,036   |
| 2741  | SPECIAL CATEGORIES                       |           |         |
|       | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |         |
|       | FROM ARCHITECTS INCIDENTAL TRUST         |           |         |
|       | FUND . . . . .                           |           | 1,613   |
| 2742  | SPECIAL CATEGORIES                       |           |         |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |         |
|       | SERVICES - HUMAN RESOURCES SERVICES      |           |         |
|       | PURCHASED PER STATEWIDE CONTRACT         |           |         |
|       | FROM ARCHITECTS INCIDENTAL TRUST         |           |         |
|       | FUND . . . . .                           |           | 3,484   |
| 2743  | DATA PROCESSING SERVICES                 |           |         |
|       | DATA PROCESSING ASSESSMENT - AGENCY FOR  |           |         |
|       | STATE TECHNOLOGY                         |           |         |
|       | FROM ARCHITECTS INCIDENTAL TRUST         |           |         |
|       | FUND . . . . .                           |           | 9,841   |
| 2743A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND |           |         |
|       | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY |           |         |
|       | LEALMAN COMMUNITY AND RECREATION CENTER  |           |         |
|       | FROM GENERAL REVENUE FUND . . . . .      | 1,000,000 |         |

Funds provided in Specific Appropriation 2743A are provided for funding a nonrecurring appropriations project (Senate Form 2152).

|        |                                     |           |           |
|--------|-------------------------------------|-----------|-----------|
| TOTAL: | BUILDING CONSTRUCTION               |           |           |
|        | FROM GENERAL REVENUE FUND . . . . . | 1,000,000 |           |
|        | FROM TRUST FUNDS . . . . .          |           | 1,063,629 |
|        | TOTAL POSITIONS . . . . .           | 11.00     |           |
|        | TOTAL ALL FUNDS . . . . .           |           | 2,063,629 |

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

|      |                                 |           |         |
|------|---------------------------------|-----------|---------|
|      | APPROVED SALARY RATE            | 155,476   |         |
| 2744 | SALARIES AND BENEFITS           | POSITIONS | 5.00    |
|      | FROM SURPLUS PROPERTY REVOLVING |           |         |
|      | TRUST FUND . . . . .            |           | 263,288 |

SECTION 6 - GENERAL GOVERNMENT

|        |  |      |  |         |
|--------|--|------|--|---------|
| 2745   | EXPENSES<br>FROM SURPLUS PROPERTY REVOLVING<br>TRUST FUND . . . . .  |      |  | 82,938  |
| 2746   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM SURPLUS PROPERTY REVOLVING<br>TRUST FUND . . . . .   |      |  | 6,379   |
| 2747   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM SURPLUS PROPERTY REVOLVING<br>TRUST FUND . . . . .   |      |  | 1,354   |
| 2748   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM SURPLUS PROPERTY REVOLVING<br>TRUST FUND . . . . . |      |  | 1,431   |
| 2749   | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM SURPLUS PROPERTY REVOLVING<br>TRUST FUND . . . . .   |      |  | 1,862   |
| TOTAL: | FEDERAL PROPERTY ASSISTANCE<br>FROM TRUST FUNDS . . . . .  |      |  | 357,252 |
|        | TOTAL POSITIONS . . . . .  | 5.00 |  |         |
|        | TOTAL ALL FUNDS . . . . .  |      |  | 357,252 |

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

|      |  |           |      |         |
|------|--|-----------|------|---------|
|      | APPROVED SALARY RATE   | 346,395   |      |         |
| 2750 | SALARIES AND BENEFITS<br>FROM OPERATING TRUST FUND . . . . .   | POSITIONS | 6.00 | 511,162 |
| 2751 | EXPENSES<br>FROM OPERATING TRUST FUND . . . . .  |           |      | 58,708  |
| 2752 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |           |      | 561,935 |
| 2753 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .   |           |      | 1,706   |
| 2754 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . .  |           |      | 1,247   |
| 2755 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . |           |      | 2,578   |
| 2756 | SPECIAL CATEGORIES<br>PAYMENT OF EXPENSES FROM SALE OF AGENCY<br>VEHICLES<br>FROM OPERATING TRUST FUND . . . . .   |           |      | 695,000 |
| 2757 | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM OPERATING TRUST FUND . . . . .   |           |      | 36,210  |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT  
 FROM TRUST FUNDS . . . . . 1,868,546

TOTAL POSITIONS . . . . . 6.00

TOTAL ALL FUNDS . . . . . 1,868,546

PURCHASING OVERSIGHT

APPROVED SALARY RATE 2,996,312

2758 SALARIES AND BENEFITS POSITIONS 49.00  
 FROM OPERATING TRUST FUND . . . . . 4,160,847

2759 OTHER PERSONAL SERVICES  
 FROM OPERATING TRUST FUND . . . . . 10,000

2760 EXPENSES  
 FROM OPERATING TRUST FUND . . . . . 391,418

2761 OPERATING CAPITAL OUTLAY  
 FROM OPERATING TRUST FUND . . . . . 15,859

2762 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM OPERATING TRUST FUND . . . . . 163,847

2763 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM OPERATING TRUST FUND . . . . . 7,981

2764 SPECIAL CATEGORIES  
 CONTRACTED LEGAL SERVICES  
 FROM OPERATING TRUST FUND . . . . . 30,000

2765 SPECIAL CATEGORIES  
 WEB-BASED E-PROCUREMENT SYSTEM  
 FROM OPERATING TRUST FUND . . . . . 10,509,600

2766 SPECIAL CATEGORIES  
 PROJECT MANAGEMENT PROFESSIONAL - TRAINING  
 FROM OPERATING TRUST FUND . . . . . 180,000

2767 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM OPERATING TRUST FUND . . . . . 4,000

2768 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM OPERATING TRUST FUND . . . . . 14,844

2769 SPECIAL CATEGORIES  
 TRANSFER TO THE DEPARTMENT OF FINANCIAL  
 SERVICES  
 FROM OPERATING TRUST FUND . . . . . 1,500,000

2770 DATA PROCESSING SERVICES  
 DATA PROCESSING ASSESSMENT - AGENCY FOR  
 STATE TECHNOLOGY  
 FROM OPERATING TRUST FUND . . . . . 194,382

TOTAL: PURCHASING OVERSIGHT  
 FROM TRUST FUNDS . . . . . 17,182,778

TOTAL POSITIONS . . . . . 49.00

TOTAL ALL FUNDS . . . . . 17,182,778

OFFICE OF SUPPLIER DIVERSITY

APPROVED SALARY RATE 222,984

2771 SALARIES AND BENEFITS POSITIONS 6.00  
 FROM OPERATING TRUST FUND . . . . . 352,758

SECTION 6 - GENERAL GOVERNMENT

|                           |  |           |         |           |           |
|---------------------------|--|-----------|---------|-----------|-----------|
| 2772                      | EXPENSES                                 |           |         |           |           |
|                           | FROM OPERATING TRUST FUND . . . . .      |           |         |           | 55,641    |
| 2773                      | SPECIAL CATEGORIES                       |           |         |           |           |
|                           | CONTRACTED SERVICES                      |           |         |           |           |
|                           | FROM OPERATING TRUST FUND . . . . .      |           |         |           | 11,573    |
| 2774                      | SPECIAL CATEGORIES                       |           |         |           |           |
|                           | RISK MANAGEMENT INSURANCE                |           |         |           |           |
|                           | FROM OPERATING TRUST FUND . . . . .      |           |         |           | 826       |
| 2775                      | SPECIAL CATEGORIES                       |           |         |           |           |
|                           | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |         |           |           |
|                           | SERVICES - HUMAN RESOURCES SERVICES      |           |         |           |           |
|                           | PURCHASED PER STATEWIDE CONTRACT         |           |         |           |           |
|                           | FROM OPERATING TRUST FUND . . . . .      |           |         |           | 3,074     |
| 2776                      | DATA PROCESSING SERVICES                 |           |         |           |           |
|                           | DATA PROCESSING ASSESSMENT - AGENCY FOR  |           |         |           |           |
|                           | STATE TECHNOLOGY                         |           |         |           |           |
|                           | FROM OPERATING TRUST FUND . . . . .      |           |         |           | 14,182    |
| TOTAL:                    | OFFICE OF SUPPLIER DIVERSITY             |           |         |           |           |
|                           | FROM TRUST FUNDS . . . . .               |           |         |           | 438,054   |
|                           | TOTAL POSITIONS . . . . .                | 6.00      |         |           |           |
|                           | TOTAL ALL FUNDS . . . . .                |           |         |           | 438,054   |
| PRIVATE PRISON MONITORING |  |           |         |           |           |
|                           | APPROVED SALARY RATE                     |           |         | 788,421   |           |
| 2777                      | SALARIES AND BENEFITS                    | POSITIONS | 15.00   |           |           |
|                           | FROM GENERAL REVENUE FUND . . . . .      |           |         | 1,039,549 |           |
|                           | FROM OPERATING TRUST FUND . . . . .      |           |         |           | 95,818    |
| 2778                      | EXPENSES                                 |           |         |           |           |
|                           | FROM GENERAL REVENUE FUND . . . . .      |           | 91,246  |           |           |
|                           | FROM OPERATING TRUST FUND . . . . .      |           |         |           | 14,175    |
| 2779                      | OPERATING CAPITAL OUTLAY                 |           |         |           |           |
|                           | FROM GENERAL REVENUE FUND . . . . .      |           | 3,890   |           |           |
| 2780                      | SPECIAL CATEGORIES                       |           |         |           |           |
|                           | CONTRACTED SERVICES                      |           |         |           |           |
|                           | FROM GENERAL REVENUE FUND . . . . .      |           | 11,556  |           |           |
| 2781                      | SPECIAL CATEGORIES                       |           |         |           |           |
|                           | RISK MANAGEMENT INSURANCE                |           |         |           |           |
|                           | FROM GENERAL REVENUE FUND . . . . .      |           | 3,069   |           |           |
| 2782                      | SPECIAL CATEGORIES                       |           |         |           |           |
|                           | CONTRACTED LEGAL SERVICES                |           |         |           |           |
|                           | FROM GENERAL REVENUE FUND . . . . .      |           | 23,169  |           |           |
| 2783                      | SPECIAL CATEGORIES                       |           |         |           |           |
|                           | ADMINISTRATIVE OVERHEAD                  |           |         |           |           |
|                           | FROM GENERAL REVENUE FUND . . . . .      |           | 113,489 |           |           |
| 2784                      | SPECIAL CATEGORIES                       |           |         |           |           |
|                           | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |         |           |           |
|                           | FROM GENERAL REVENUE FUND . . . . .      |           | 2,767   |           |           |
| 2785                      | SPECIAL CATEGORIES                       |           |         |           |           |
|                           | PRIVATE PRISONS - MAINTENANCE AND REPAIR |           |         |           |           |
|                           | REIMBURSEMENT                            |           |         |           |           |
|                           | FROM OPERATING TRUST FUND . . . . .      |           |         |           | 1,500,000 |
| 2786                      | SPECIAL CATEGORIES                       |           |         |           |           |
|                           | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |         |           |           |
|                           | SERVICES - HUMAN RESOURCES SERVICES      |           |         |           |           |
|                           | PURCHASED PER STATEWIDE CONTRACT         |           |         |           |           |
|                           | FROM GENERAL REVENUE FUND . . . . .      |           | 4,498   |           |           |
|                           | FROM OPERATING TRUST FUND . . . . .      |           |         |           | 385       |

SECTION 6 - GENERAL GOVERNMENT

|        |  |           |           |
|--------|--|-----------|-----------|
| 2787   | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . . | 9,053     |           |
| 2788   | FIXED CAPITAL OUTLAY<br>FACILITIES REPAIRS AND MAINTENANCE<br>FROM OPERATING TRUST FUND . . . . .                              |           | 3,918,846 |
| TOTAL: | PRIVATE PRISON MONITORING<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                 | 1,302,286 | 5,529,224 |
|        | TOTAL POSITIONS . . . . .  | 15.00     |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 6,831,510 |

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

APPROVED SALARY RATE 1,420,047

|      |   |  |  |
|------|---|--|--|
| 2789 | SALARIES AND BENEFITS POSITIONS 24.00<br>FROM PRETAX BENEFITS TRUST FUND . . . . .<br>FROM STATE EMPLOYEES LIFE<br>INSURANCE TRUST FUND . . . . .<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .<br>FROM STATE EMPLOYEES DISABILITY<br>INSURANCE TRUST FUND . . . . . |  | 393,924<br>22,252<br>1,573,394<br>29,128 |
| 2790 | OTHER PERSONAL SERVICES<br>FROM PRETAX BENEFITS TRUST FUND . . . . .<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .   |  | 14,935<br>142,027                        |
| 2791 | EXPENSES<br>FROM PRETAX BENEFITS TRUST FUND . . . . .<br>FROM STATE EMPLOYEES LIFE<br>INSURANCE TRUST FUND . . . . .<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .<br>FROM STATE EMPLOYEES DISABILITY<br>INSURANCE TRUST FUND . . . . .                              |  | 47,531<br>1,984<br>294,096<br>2,875      |
| 2792 | OPERATING CAPITAL OUTLAY<br>FROM PRETAX BENEFITS TRUST FUND . . . . .<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .  |  | 10,000<br>8,000                          |
| 2793 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .   |  | 50,076                                   |
| 2794 | SPECIAL CATEGORIES<br>POST PAYMENT CLAIMS AUDIT SERVICES<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .   |  | 400,000                                  |

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2794 in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated.

|      |   |  |                      |
|------|---|--|----------------------|
| 2795 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PRETAX BENEFITS TRUST FUND . . . . .<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . . |  | 348,505<br>1,159,157 |
|------|---|--|----------------------|

From the funds provided in Specific Appropriation 2795, the Department of Management Services shall use certified or licensed professionals who are providing solicited services to other clients when contracting with

SECTION 6 - GENERAL GOVERNMENT

benefit or actuarial consultants.

|      |  |            |
|------|--|------------|
| 2796 | SPECIAL CATEGORIES<br>ADMINISTRATIVE SERVICES ONLY CONTRACT FOR<br>HEALTH INSURANCE<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . . | 50,400,000 |
|------|--|------------|

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2796 in the event administrative service payments for health insurance exceed the amount appropriated.

|      |  |           |
|------|--|-----------|
| 2797 | SPECIAL CATEGORIES<br>PRESCRIPTION DRUG CLAIMS ADMINISTRATION<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . . | 4,406,020 |
|------|--|-----------|

|      |  |       |
|------|--|-------|
| 2798 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PRETAX BENEFITS TRUST FUND . . . . . | 1,172 |
|      | FROM STATE EMPLOYEES LIFE<br>INSURANCE TRUST FUND . . . . .                                  | 307   |
|      | FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .                                | 7,333 |

|      |  |         |
|------|--|---------|
| 2799 | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . . | 300,000 |
|------|--|---------|

|      |   |           |
|------|---|-----------|
| 2800 | SPECIAL CATEGORIES<br>PAYMENT OF EMPLOYER CONTRIBUTIONS TO<br>HEALTH SAVINGS ACCOUNT CUSTODIAN<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . . | 3,008,000 |
|------|---|-----------|

|      |   |       |
|------|---|-------|
| 2801 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . . | 6,435 |
|------|---|-------|

|      |  |        |
|------|--|--------|
| 2802 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PRETAX BENEFITS TRUST FUND . . . . . | 3,714  |
|      | FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .  | 11,289 |

|      |  |        |
|------|--|--------|
| 2803 | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM PRETAX BENEFITS TRUST FUND . . . . . | 3,595  |
|      | FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .  | 11,194 |

|        |  |            |
|--------|--|------------|
| TOTAL: | PROGRAM: INSURANCE BENEFITS ADMINISTRATION<br>FROM TRUST FUNDS . . . . . | 62,656,943 |
|--------|--|------------|

|                           |       |            |
|---------------------------|-------|------------|
| TOTAL POSITIONS . . . . . | 24.00 |            |
| TOTAL ALL FUNDS . . . . . |       | 62,656,943 |

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

APPROVED SALARY RATE 8,104,823

|      |   |            |
|------|---|------------|
| 2804 | SALARIES AND BENEFITS POSITIONS 193.00<br>FROM GENERAL REVENUE FUND . . . . . | 838,673    |
|      | FROM OPERATING TRUST FUND . . . . .   | 10,282,190 |
|      | FROM OPTIONAL RETIREMENT PROGRAM<br>TRUST FUND . . . . .                      | 212,973    |
|      | FROM POLICE AND FIREFIGHTER'S<br>PREMIUM TAX TRUST FUND . . . . .             | 834,780    |
|      | FROM RETIREE HEALTH INSURANCE<br>SUBSIDY TRUST FUND . . . . .                 | 135,270    |

From the funds provided in Specific Appropriation 2804, the Department

SECTION 6 - GENERAL GOVERNMENT

of Management Services shall expend available cash balances from the Police and Firefighter's Premium Tax Trust Fund prior to the use of general revenue funds.

Funds provided in Specific Appropriations 2804 through 2814 from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants' salaries and shall be used only for administration of the Optional Retirement Program.

|      |   |        |           |
|------|---|--------|-----------|
| 2805 | OTHER PERSONAL SERVICES                 |        |           |
|      | FROM OPERATING TRUST FUND . . . . .     |        | 231,029   |
| 2806 | EXPENSES                                |        |           |
|      | FROM OPERATING TRUST FUND . . . . .     |        | 2,633,241 |
|      | FROM OPTIONAL RETIREMENT PROGRAM        |        |           |
|      | TRUST FUND . . . . .                    |        | 28,011    |
|      | FROM POLICE AND FIREFIGHTER'S           |        |           |
|      | PREMIUM TAX TRUST FUND . . . . .        |        | 57,139    |
|      | FROM RETIREE HEALTH INSURANCE           |        |           |
|      | SUBSIDY TRUST FUND . . . . .            |        | 17,817    |
| 2807 | OPERATING CAPITAL OUTLAY                |        |           |
|      | FROM OPERATING TRUST FUND . . . . .     |        | 100,000   |
| 2808 | SPECIAL CATEGORIES                      |        |           |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE  |        |           |
|      | HEARINGS                                |        |           |
|      | FROM OPERATING TRUST FUND . . . . .     |        | 32,619    |
| 2809 | SPECIAL CATEGORIES                      |        |           |
|      | CONTRACTED SERVICES                     |        |           |
|      | FROM GENERAL REVENUE FUND . . . . .     | 65,500 |           |
|      | FROM OPERATING TRUST FUND . . . . .     |        | 5,650,792 |
|      | FROM OPTIONAL RETIREMENT PROGRAM        |        |           |
|      | TRUST FUND . . . . .                    |        | 26,000    |
|      | FROM POLICE AND FIREFIGHTER'S           |        |           |
|      | PREMIUM TAX TRUST FUND . . . . .        |        | 238,305   |
|      | FROM RETIREE HEALTH INSURANCE           |        |           |
|      | SUBSIDY TRUST FUND . . . . .            |        | 40,000    |
| 2810 | SPECIAL CATEGORIES                      |        |           |
|      | OVERTIME                                |        |           |
|      | FROM OPERATING TRUST FUND . . . . .     |        | 122,571   |
| 2811 | SPECIAL CATEGORIES                      |        |           |
|      | RISK MANAGEMENT INSURANCE               |        |           |
|      | FROM OPERATING TRUST FUND . . . . .     |        | 105,628   |
| 2812 | SPECIAL CATEGORIES                      |        |           |
|      | CONTRACTED LEGAL SERVICES               |        |           |
|      | FROM OPERATING TRUST FUND . . . . .     |        | 148,891   |
| 2813 | SPECIAL CATEGORIES                      |        |           |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT    |        |           |
|      | FROM OPERATING TRUST FUND . . . . .     |        | 23,571    |
|      | FROM POLICE AND FIREFIGHTER'S           |        |           |
|      | PREMIUM TAX TRUST FUND . . . . .        |        | 2,000     |
| 2814 | SPECIAL CATEGORIES                      |        |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT    |        |           |
|      | SERVICES - HUMAN RESOURCES SERVICES     |        |           |
|      | PURCHASED PER STATEWIDE CONTRACT        |        |           |
|      | FROM GENERAL REVENUE FUND . . . . .     | 308    |           |
|      | FROM OPERATING TRUST FUND . . . . .     |        | 51,392    |
|      | FROM OPTIONAL RETIREMENT PROGRAM        |        |           |
|      | TRUST FUND . . . . .                    |        | 1,215     |
|      | FROM POLICE AND FIREFIGHTER'S           |        |           |
|      | PREMIUM TAX TRUST FUND . . . . .        |        | 3,815     |
|      | FROM RETIREE HEALTH INSURANCE           |        |           |
|      | SUBSIDY TRUST FUND . . . . .            |        | 1,013     |
| 2815 | DATA PROCESSING SERVICES                |        |           |
|      | DATA PROCESSING ASSESSMENT - AGENCY FOR |        |           |
|      | STATE TECHNOLOGY                        |        |           |
|      | FROM OPERATING TRUST FUND . . . . .     |        | 441,866   |

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|        |   |            |            |
|--------|---|------------|------------|
| 2816   | PENSIONS AND BENEFITS<br>DISABILITY BENEFITS TO JUSTICES AND JUDGES<br>FROM GENERAL REVENUE FUND . . . . .          | 1,205,207  |            |
| 2817   | PENSIONS AND BENEFITS<br>FLORIDA NATIONAL GUARD<br>FROM GENERAL REVENUE FUND . . . . .                              | 15,914,898 |            |
| 2818   | PENSIONS AND BENEFITS<br>STATE OFFICERS AND EMPLOYEES (NON-<br>CONTRIBUTORY)<br>FROM GENERAL REVENUE FUND . . . . . | 172,819    |            |
| TOTAL: | PROGRAM: RETIREMENT BENEFITS ADMINISTRATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .    | 18,197,405 | 21,422,128 |
|        | TOTAL POSITIONS . . . . .   | 193.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 39,619,533 |

PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION

APPROVED SALARY RATE 1,161,080

|      |  |       |           |
|------|--|-------|-----------|
| 2819 | SALARIES AND BENEFITS POSITIONS<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . . | 17.00 | 1,541,000 |
|------|--|-------|-----------|

Funds provided in Specific Appropriations 2819 through 2827 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

|                                   |          |
|-----------------------------------|----------|
| FTE                               | \$329.07 |
| OPS                               | \$107.06 |
| Justice Administrative Commission | \$234.29 |
| State Court System                | \$202.71 |
| County Health Department          | \$234.29 |

|      |  |  |         |
|------|--|--|---------|
| 2820 | EXPENSES<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .  |  | 118,741 |
| 2821 | OPERATING CAPITAL OUTLAY<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .  |  | 1,500   |
| 2822 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .   |  | 22,576  |
| 2823 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .   |  | 19,868  |
| 2824 | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .   |  | 100,000 |
| 2825 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .  |  | 3,191   |
| 2826 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . . |  | 7,308   |



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|   |  |         |  |            |
|---|--|---------|--|------------|
| 2827  | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .   |         |  | 27,628     |
| TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION<br>FROM TRUST FUNDS . . . . . |  |         |  | 1,841,812  |
|   | TOTAL POSITIONS . . . . .  | 17.00   |  |            |
|   | TOTAL ALL FUNDS . . . . .  |         |  | 1,841,812  |
| PROGRAM: PEOPLE FIRST   |  |         |  |            |
|   | APPROVED SALARY RATE   | 984,485 |  |            |
| 2828  | SALARIES AND BENEFITS POSITIONS<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .   | 15.00   |  | 1,382,593  |
| 2829  | EXPENSES<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .  |         |  | 104,006    |
| 2830  | OPERATING CAPITAL OUTLAY<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .  |         |  | 1,500      |
| 2831  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .   |         |  | 21,075     |
| 2832  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .   |         |  | 4,200      |
| 2833  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .  |         |  | 1,860      |
| 2834  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . . |         |  | 5,870      |
| 2835  | SPECIAL CATEGORIES<br>HUMAN RESOURCES SERVICES / STATEWIDE<br>CONTRACT<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .  |         |  | 32,054,977 |
| 2836  | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .   |         |  | 13,884     |
| TOTAL: PROGRAM: PEOPLE FIRST<br>FROM TRUST FUNDS . . . . .                          |  |         |  | 33,589,965 |
|   | TOTAL POSITIONS . . . . .  | 15.00   |  |            |
|   | TOTAL ALL FUNDS . . . . .  |         |  | 33,589,965 |

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

From the funds in Specific Appropriation 2837 through 2852, the Department of Management Services shall continue to allow agencies to purchase maintenance and equipment refresh services needed to maintain current agency telephony and call center systems.

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|      |  |           |             |
|------|--|-----------|-------------|
|      | APPROVED SALARY RATE                     | 3,921,183 |             |
| 2837 | SALARIES AND BENEFITS                    | POSITIONS | 68.00       |
|      | FROM COMMUNICATIONS WORKING              |           |             |
|      | CAPITAL TRUST FUND . . . . .             |           | 5,111,918   |
|      | FROM EMERGENCY COMMUNICATIONS            |           |             |
|      | NUMBER E911 SYSTEM TRUST . . . . .       |           | 386,786     |
| 2838 | OTHER PERSONAL SERVICES                  |           |             |
|      | FROM COMMUNICATIONS WORKING              |           |             |
|      | CAPITAL TRUST FUND . . . . .             |           | 376,812     |
|      | FROM EMERGENCY COMMUNICATIONS            |           |             |
|      | NUMBER E911 SYSTEM TRUST . . . . .       |           | 101,414     |
| 2839 | EXPENSES                                 |           |             |
|      | FROM COMMUNICATIONS WORKING              |           |             |
|      | CAPITAL TRUST FUND . . . . .             |           | 663,454     |
|      | FROM EMERGENCY COMMUNICATIONS            |           |             |
|      | NUMBER E911 SYSTEM TRUST . . . . .       |           | 422,143     |
| 2840 | AID TO LOCAL GOVERNMENTS                 |           |             |
|      | DISTRIBUTIONS TO COUNTIES - WIRELESS 911 |           |             |
|      | TELEPHONE SYSTEMS                        |           |             |
|      | FROM EMERGENCY COMMUNICATIONS            |           |             |
|      | NUMBER E911 SYSTEM TRUST . . . . .       |           | 60,289,120  |
| 2841 | AID TO LOCAL GOVERNMENTS                 |           |             |
|      | DISTRIBUTIONS TO SERVICE PROVIDERS -     |           |             |
|      | WIRELESS 911 TELEPHONE SYSTEMS           |           |             |
|      | FROM EMERGENCY COMMUNICATIONS            |           |             |
|      | NUMBER E911 SYSTEM TRUST . . . . .       |           | 10,000,000  |
| 2842 | AID TO LOCAL GOVERNMENTS                 |           |             |
|      | DISTRIBUTIONS TO COUNTIES - NON-WIRELESS |           |             |
|      | E911                                     |           |             |
|      | FROM EMERGENCY COMMUNICATIONS            |           |             |
|      | NUMBER E911 SYSTEM TRUST . . . . .       |           | 38,146,673  |
| 2843 | AID TO LOCAL GOVERNMENTS                 |           |             |
|      | DISTRIBUTION OF COUNTY PREPAID WIRELESS  |           |             |
|      | 911                                      |           |             |
|      | FROM EMERGENCY COMMUNICATIONS            |           |             |
|      | NUMBER E911 SYSTEM TRUST . . . . .       |           | 27,100,000  |
| 2844 | OPERATING CAPITAL OUTLAY                 |           |             |
|      | FROM COMMUNICATIONS WORKING              |           |             |
|      | CAPITAL TRUST FUND . . . . .             |           | 92,159      |
|      | FROM EMERGENCY COMMUNICATIONS            |           |             |
|      | NUMBER E911 SYSTEM TRUST . . . . .       |           | 3,600       |
| 2845 | SPECIAL CATEGORIES                       |           |             |
|      | CENTREX AND SUNCOM PAYMENTS              |           |             |
|      | FROM COMMUNICATIONS WORKING              |           |             |
|      | CAPITAL TRUST FUND . . . . .             |           | 108,035,421 |

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2845, in the event that payments for telecommunications services exceed the amount appropriated.

|      |                                    |  |           |
|------|------------------------------------|--|-----------|
| 2846 | SPECIAL CATEGORIES                 |  |           |
|      | CONTRACTED SERVICES                |  |           |
|      | FROM COMMUNICATIONS WORKING        |  |           |
|      | CAPITAL TRUST FUND . . . . .       |  | 2,728,564 |
|      | FROM EMERGENCY COMMUNICATIONS      |  |           |
|      | NUMBER E911 SYSTEM TRUST . . . . . |  | 250,827   |

From the funds in Specific Appropriation 2846, from the Communications Working Capital Trust Fund, \$524,160 is provided to the Department of Management Services to acquire and maintain the necessary staff augmentation support and subject matter experts to assist the department with the SUNCOM Communications Services migration. Additionally, the department shall competitively procure a contract with a third-party consulting firm to provide independent verification and validation (IV&V) services. Funding for IV&V services shall not exceed \$150,000.

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|        |   |                  |
|--------|---|------------------|
| 2847   | SPECIAL CATEGORIES<br>FLORIDA INFORMATION RESOURCE NETWORK/<br>DISTRICT BANDWIDTH SUPPORT<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .  | 7,451,217        |
| 2848   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .  | 45,874           |
| 2849   | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .  | 92,159           |
| 2850   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .                              | 3,241<br>1,845   |
| 2851   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .                          | 22,407           |
| 2852   | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . . | 659,518<br>4,813 |
| TOTAL: | TELECOMMUNICATIONS SERVICES<br>FROM TRUST FUNDS . . . . .   | 261,989,965      |
|        | TOTAL POSITIONS . . . . .   | 68.00            |
|        | TOTAL ALL FUNDS . . . . .   | 261,989,965      |

WIRELESS SERVICES

In order to participate in the Statewide Law Enforcement Radio System, local participating entities must develop a plan by October 1, 2018, for mass notification to all public and private schools and daycare facilities within the participating entities' jurisdiction when there is an imminent or actual hazard.

|       |  |         |
|-------|--|---------|
|       | APPROVED SALARY RATE   | 756,132 |
| 2853  | SALARIES AND BENEFITS POSITIONS 11.00<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .                             | 947,802 |
| 2854  | OTHER PERSONAL SERVICES<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .   | 92,402  |
| 2855  | EXPENSES<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .  | 262,601 |
| 2856  | OPERATING CAPITAL OUTLAY<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .  | 22,000  |
| 2856A | SPECIAL CATEGORIES<br>GRANTS AND AIDS - STATE AND LOCAL<br>IMPLEMENTATION GRANT PROGRAM<br>FROM OPERATING TRUST FUND . . . . . | 623,174 |

Funds in Specific Appropriation 2856A are provided for the First

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Responder Network Authority (FirstNet) Grant. The funds shall be held in reserve. Any new contracts for services shall be competitively procured. The department is authorized to submit budget amendments to request release of funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed operational work plan and project spending plan.

2857 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM LAW ENFORCEMENT RADIO SYSTEM  
 TRUST FUND . . . . . 3,542,320

From the funds in Specific Appropriation 2857, \$1,142,220 of nonrecurring funds from the Law Enforcement Radio System Trust Fund is provided to acquire and maintain the necessary staff augmentation support and subject matter experts to assist the department in the competitive solicitation and providing other services as determined necessary by the department for procuring a land mobile radio support system based upon a Project 25 Phase II delivery methodology. The system will provide communication services for state and local public safety agencies. The procurement shall accomplish, but not be limited to: improved coverage, audio clarity, interoperability, and enhanced system features including GPS location service, text messaging, and central device management. The scope of the services provided by the staff augmentation support and subject matter experts should include, but not be limited to, assisting the department in completing the following tasks identified in the study referenced in Specific Appropriation 2904A of chapter 2014-51, Laws of Florida: (1) project planning and management; (2) consultation and providing technical expertise to the department; (3) assist department as requested in the evaluation of responses; and (4) negotiation with procurement respondents as requested by the department. Additionally, staff augmentation and subject matter experts shall consult with the Joint Task Force on State Agency Law Enforcement Communications in order to evaluate any additional technical options to support the voice and data communication requirements of public safety personnel in Florida. When scoring proposals, the department shall consider, among other factors, any respondent's ability to leverage existing resources to the public's best interest. The department shall submit independent verification and validation assessments and quarterly updates on the progress of the competitive solicitation to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

Additionally, the Department of Management Services shall competitively procure a contract with a third-party consulting firm with experience in conducting independent verification and validation assessments to provide independent verification and validation support on the procurement, award, and development of the Statewide Law Enforcement Radio System (SLERS) replacement. The contract for independent verification and validation assessment support shall not exceed \$150,000.

2857A SPECIAL CATEGORIES  
 SEMINOLE COUNTY COMPUTER AIDED DISPATCH  
 SYSTEM  
 FROM GENERAL REVENUE FUND . . . . . 1,000,000

Funds provided in Specific Appropriation 2857A are provided for funding a nonrecurring appropriations project (Senate Form 2414).

2857B SPECIAL CATEGORIES  
 PUTNAM COUNTY COMMUNICATIONS EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 790,232

Funds provided in Specific Appropriation 2857B are provided for funding a nonrecurring appropriations project (Senate Form 2017).

2858 SPECIAL CATEGORIES  
 FLORIDA INTEROPERABILITY NETWORK  
 FROM GENERAL REVENUE FUND . . . . . 1,296,900

The funds in Specific Appropriation 2858 are provided for the Florida Interoperability Network only to provide funding, if needed, in excess of available federal funding to support and maintain the Florida Interoperability Network.

SECTION 6 - GENERAL GOVERNMENT

|  |  |                    |            |
|--|--|--------------------|------------|
| 2859   | SPECIAL CATEGORIES<br>MUTUAL AID BUILD-OUT<br>FROM GENERAL REVENUE FUND . . . . .  | 565,852            |            |
| <p>The funds in Specific Appropriation 2859 are provided for the Mutual Aid Build-Out only to provide funding, if needed, in excess of available federal funding to support and maintain the Mutual Aid Build-Out.</p> |  |                    |            |
| 2860   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .   |                    | 1,616      |
| 2861   | SPECIAL CATEGORIES<br>STATEWIDE LAW ENFORCEMENT RADIO SYSTEM<br>CONTRACT PAYMENT<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .  |                    | 18,220,000 |
| 2862   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .  |                    | 2,229      |
| 2863   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . . |                    | 4,069      |
| 2864   | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .   |                    | 3,100      |
| TOTAL:   | WIRELESS SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 3,652,984          | 23,721,313 |
|  | TOTAL POSITIONS . . . . .  | 11.00              |            |
|  | TOTAL ALL FUNDS . . . . .  |                    | 27,374,297 |
| PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION   |  |                    |            |
| PUBLIC EMPLOYEES RELATIONS   |  |                    |            |
|  | APPROVED SALARY RATE   | 1,772,297          |            |
| 2865   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .   | 24.00<br>1,418,266 | 1,302,525  |
| 2866   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .   | 149,277            | 53,628     |
| 2867   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .  | 57,094             | 345,814    |
| 2868   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .  | 37,399             | 5,721      |
| 2869   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .   | 35,070             | 32,500     |

SECTION 6 - GENERAL GOVERNMENT

|        |   |           |           |  |
|--------|---|-----------|-----------|--|
| 2870   | SPECIAL CATEGORIES                      |           |           |  |
|        | RISK MANAGEMENT INSURANCE               |           |           |  |
|        | FROM GENERAL REVENUE FUND . . . . .     | 1,359     |           |  |
|        | FROM PUBLIC EMPLOYEES RELATIONS         |           |           |  |
|        | COMMISSION TRUST FUND . . . . .         |           | 2,083     |  |
| 2871   | SPECIAL CATEGORIES                      |           |           |  |
|        | ADMINISTRATIVE OVERHEAD                 |           |           |  |
|        | FROM GENERAL REVENUE FUND . . . . .     | 34,314    |           |  |
| 2872   | SPECIAL CATEGORIES                      |           |           |  |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT    |           |           |  |
|        | SERVICES - HUMAN RESOURCES SERVICES     |           |           |  |
|        | PURCHASED PER STATEWIDE CONTRACT        |           |           |  |
|        | FROM GENERAL REVENUE FUND . . . . .     | 5,047     |           |  |
|        | FROM PUBLIC EMPLOYEES RELATIONS         |           |           |  |
|        | COMMISSION TRUST FUND . . . . .         |           | 4,921     |  |
| 2873   | DATA PROCESSING SERVICES                |           |           |  |
|        | DATA PROCESSING ASSESSMENT - AGENCY FOR |           |           |  |
|        | STATE TECHNOLOGY                        |           |           |  |
|        | FROM GENERAL REVENUE FUND . . . . .     | 17,332    |           |  |
|        | FROM PUBLIC EMPLOYEES RELATIONS         |           |           |  |
|        | COMMISSION TRUST FUND . . . . .         |           | 17,613    |  |
| TOTAL: | PUBLIC EMPLOYEES RELATIONS              |           |           |  |
|        | FROM GENERAL REVENUE FUND . . . . .     | 1,755,158 |           |  |
|        | FROM TRUST FUNDS . . . . .              |           | 1,764,805 |  |
|        | TOTAL POSITIONS . . . . .               | 24.00     |           |  |
|        | TOTAL ALL FUNDS . . . . .               |           | 3,519,963 |  |

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

|      |  |           |           |         |
|------|--|-----------|-----------|---------|
|      | APPROVED SALARY RATE                   | 2,493,525 |           |         |
| 2874 | SALARIES AND BENEFITS                  | POSITIONS | 57.00     |         |
|      | FROM GENERAL REVENUE FUND . . . . .    |           | 3,330,929 |         |
|      | FROM OPERATING TRUST FUND . . . . .    |           |           | 277,160 |
| 2875 | OTHER PERSONAL SERVICES                |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .    | 62,440    |           |         |
|      | FROM OPERATING TRUST FUND . . . . .    |           |           | 41,040  |
| 2876 | EXPENSES                               |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .    | 125,243   |           |         |
|      | FROM OPERATING TRUST FUND . . . . .    |           |           | 356,746 |
| 2877 | OPERATING CAPITAL OUTLAY               |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .    | 11,736    |           |         |
|      | FROM OPERATING TRUST FUND . . . . .    |           |           | 5,000   |
| 2878 | SPECIAL CATEGORIES                     |           |           |         |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE |           |           |         |
|      | HEARINGS                               |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .    | 574,732   |           |         |
| 2879 | SPECIAL CATEGORIES                     |           |           |         |
|      | CONTRACTED SERVICES                    |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .    | 68,506    |           |         |
|      | FROM OPERATING TRUST FUND . . . . .    |           |           | 54,000  |
| 2880 | SPECIAL CATEGORIES                     |           |           |         |
|      | RISK MANAGEMENT INSURANCE              |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .    | 48,604    |           |         |
|      | FROM OPERATING TRUST FUND . . . . .    |           |           | 112,396 |
| 2881 | SPECIAL CATEGORIES                     |           |           |         |
|      | ADMINISTRATIVE OVERHEAD                |           |           |         |
|      | FROM OPERATING TRUST FUND . . . . .    |           |           | 117,690 |
| 2882 | SPECIAL CATEGORIES                     |           |           |         |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |           |           |         |
|      | FROM OPERATING TRUST FUND . . . . .    |           |           | 23,753  |

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|        |   |           |           |  |
|--------|---|-----------|-----------|--|
| 2883   | SPECIAL CATEGORIES  |           |           |  |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |  |
|        | FROM GENERAL REVENUE FUND . . . . .   | 15,458    |           |  |
|        | FROM OPERATING TRUST FUND . . . . .   |           | 7,124     |  |
| 2884   | DATA PROCESSING SERVICES  |           |           |  |
|        | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY  |           |           |  |
|        | FROM OPERATING TRUST FUND . . . . .   |           | 70,347    |  |
| TOTAL: | HUMAN RELATIONS   |           |           |  |
|        | FROM GENERAL REVENUE FUND . . . . .   | 4,237,648 |           |  |
|        | FROM TRUST FUNDS . . . . .  |           | 1,065,256 |  |
|        | TOTAL POSITIONS . . . . .   | 57.00     |           |  |
|        | TOTAL ALL FUNDS . . . . .   |           | 5,302,904 |  |

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

|        |   |           |       |           |
|--------|---|-----------|-------|-----------|
|        | APPROVED SALARY RATE  | 5,502,427 |       |           |
| 2885   | SALARIES AND BENEFITS   | POSITIONS | 65.00 |           |
|        | FROM OPERATING TRUST FUND . . . . .   |           |       | 7,165,480 |
| 2886   | OTHER PERSONAL SERVICES   |           |       |           |
|        | FROM OPERATING TRUST FUND . . . . .   |           |       | 18,082    |
| 2887   | EXPENSES  |           |       |           |
|        | FROM OPERATING TRUST FUND . . . . .   |           |       | 1,018,147 |
| 2888   | OPERATING CAPITAL OUTLAY  |           |       |           |
|        | FROM OPERATING TRUST FUND . . . . .   |           |       | 65,000    |
| 2889   | SPECIAL CATEGORIES  |           |       |           |
|        | CONTRACTED SERVICES   |           |       |           |
|        | FROM OPERATING TRUST FUND . . . . .   |           |       | 200,495   |
| 2890   | SPECIAL CATEGORIES  |           |       |           |
|        | RISK MANAGEMENT INSURANCE   |           |       |           |
|        | FROM OPERATING TRUST FUND . . . . .   |           |       | 23,454    |
| 2891   | SPECIAL CATEGORIES  |           |       |           |
|        | CONTRACTED LEGAL SERVICES   |           |       |           |
|        | FROM OPERATING TRUST FUND . . . . .   |           |       | 1,000     |
| 2892   | SPECIAL CATEGORIES  |           |       |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |       |           |
|        | FROM OPERATING TRUST FUND . . . . .   |           |       | 24,000    |
| 2893   | SPECIAL CATEGORIES  |           |       |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |       |           |
|        | FROM OPERATING TRUST FUND . . . . .   |           |       | 20,272    |
| TOTAL: | PROGRAM: ADJUDICATION OF DISPUTES   |           |       |           |
|        | FROM TRUST FUNDS . . . . .  |           |       | 8,535,930 |
|        | TOTAL POSITIONS . . . . .   | 65.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .   |           |       | 8,535,930 |

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS

|      |                                     |           |        |            |
|------|-------------------------------------|-----------|--------|------------|
|      | APPROVED SALARY RATE                | 9,753,786 |        |            |
| 2894 | SALARIES AND BENEFITS               | POSITIONS | 175.00 |            |
|      | FROM OPERATING TRUST FUND . . . . . |           |        | 13,944,467 |
| 2895 | OTHER PERSONAL SERVICES             |           |        |            |
|      | FROM OPERATING TRUST FUND . . . . . |           |        | 17,836     |

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|   |                                      |        |            |
|---|--------------------------------------|--------|------------|
| 2896  | EXPENSES                             |        |            |
|   | FROM OPERATING TRUST FUND . . . . .  |        | 2,720,842  |
| 2897  | OPERATING CAPITAL OUTLAY             |        |            |
|   | FROM OPERATING TRUST FUND . . . . .  |        | 64,916     |
| 2898  | SPECIAL CATEGORIES                   |        |            |
|   | CONTRACTED SERVICES                  |        |            |
|   | FROM OPERATING TRUST FUND . . . . .  |        | 1,008,324  |
| 2899  | SPECIAL CATEGORIES                   |        |            |
|   | RISK MANAGEMENT INSURANCE            |        |            |
|   | FROM OPERATING TRUST FUND . . . . .  |        | 80,989     |
| 2900  | SPECIAL CATEGORIES                   |        |            |
|   | CONTRACTED LEGAL SERVICES            |        |            |
|   | FROM OPERATING TRUST FUND . . . . .  |        | 1,279      |
| 2901  | SPECIAL CATEGORIES                   |        |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT |        |            |
|   | FROM OPERATING TRUST FUND . . . . .  |        | 34,000     |
| 2902  | SPECIAL CATEGORIES                   |        |            |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT |        |            |
|   | SERVICES - HUMAN RESOURCES SERVICES  |        |            |
|   | PURCHASED PER STATEWIDE CONTRACT     |        |            |
|   | FROM OPERATING TRUST FUND . . . . .  |        | 59,061     |
| TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF |                                      |        |            |
| COMPENSATION CLAIMS                                       |                                      |        |            |
|   | FROM TRUST FUNDS . . . . .           |        | 17,931,714 |
|   | TOTAL POSITIONS . . . . .            | 175.00 |            |
|   | TOTAL ALL FUNDS . . . . .            |        | 17,931,714 |

PROGRAM: AGENCY FOR STATE TECHNOLOGY

No funds are appropriated in Specific Appropriations 2903 through 2930 and section 56 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 590:1998, 590:2226, 590:2348, 590:2523, 590:2664, 590:2681, 590:2720 or 590:M139, or any other lease, by the Agency for State Technology, including any one or more predecessor agencies, notwithstanding any lease or contract to the contrary. The Agency for State Technology is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 590:1998, 590:2226, 590:2348, 590:2523, 590:2664, 590:2681, 590:2720 or 590:M139, or any other lease.

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE                      | 1,851,980 |           |
| 2903 | SALARIES AND BENEFITS                     | POSITIONS | 19.00     |
|      | FROM WORKING CAPITAL TRUST FUND . . . . . |           | 2,314,527 |

From the funds in Specific Appropriation 2903, the state Chief Information Officer shall designate a Chief Data Officer who must have experience in the development and implementation of open data initiatives.

The Chief Data Officer, in consultation with state agencies, shall develop an enterprise data inventory that describes the data created or collected by a state agency, including geospatial data used in a state agency's geographic information system, and recommend options and associated costs for developing and maintaining an open data catalog that is machine-readable.

For purposes of developing the inventory, the Chief Data Officer shall establish a process and a reporting format for state agencies to provide an inventory that describes all current datasets aggregated or stored by the state agency.



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The inventory shall include, but is not limited to: 1) the title and description of the information contained within the dataset; 2) a description of how the data is maintained, including standards or terminologies used to structure the data; 3) any existing or planned application programming interface used to publish the data; 4) a description of the data contained in any such existing interface; and 5) a description of the data expected to be contained in any currently planned interface.

The Chief Data Officer shall recommend potential methods for standardizing data across state agencies that will promote interoperability and reduce the collection of duplicative data, identify what state agency data may be considered open data, recommend open data technical standards and terminologies for use by state agencies, and recommend options and all associated costs for the state to develop and maintain an open data catalog.

|        |  |       |           |
|--------|--|-------|-----------|
| 2904   | EXPENSES                                 |       |           |
|        | FROM WORKING CAPITAL TRUST FUND . .      |       | 252,894   |
| 2905   | OPERATING CAPITAL OUTLAY                 |       |           |
|        | FROM WORKING CAPITAL TRUST FUND . .      |       | 10,000    |
| 2906   | SPECIAL CATEGORIES                       |       |           |
|        | CONTRACTED SERVICES                      |       |           |
|        | FROM WORKING CAPITAL TRUST FUND . .      |       | 537,677   |
| 2907   | SPECIAL CATEGORIES                       |       |           |
|        | RISK MANAGEMENT INSURANCE                |       |           |
|        | FROM WORKING CAPITAL TRUST FUND . .      |       | 12,058    |
| 2908   | SPECIAL CATEGORIES                       |       |           |
|        | ADMINISTRATIVE OVERHEAD                  |       |           |
|        | FROM WORKING CAPITAL TRUST FUND . .      |       | 534,017   |
| 2909   | SPECIAL CATEGORIES                       |       |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |       |           |
|        | SERVICES - HUMAN RESOURCES SERVICES      |       |           |
|        | PURCHASED PER STATEWIDE CONTRACT         |       |           |
|        | FROM WORKING CAPITAL TRUST FUND . .      |       | 8,181     |
| 2910   | DATA PROCESSING SERVICES                 |       |           |
|        | DATA PROCESSING ASSESSMENT - AGENCY FOR  |       |           |
|        | STATE TECHNOLOGY                         |       |           |
|        | FROM WORKING CAPITAL TRUST FUND . .      |       | 33,554    |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES |       |           |
|        | FROM TRUST FUNDS . . . . .               |       | 3,702,908 |
|        | TOTAL POSITIONS . . . . .                | 19.00 |           |
|        | TOTAL ALL FUNDS . . . . .                |       | 3,702,908 |

DATA CENTER ADMINISTRATION

|      |                                     |           |           |
|------|-------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                | 756,847   |           |
| 2911 | SALARIES AND BENEFITS               | POSITIONS | 12.00     |
|      | FROM WORKING CAPITAL TRUST FUND . . |           | 1,307,492 |
| 2912 | OTHER PERSONAL SERVICES             |           |           |
|      | FROM WORKING CAPITAL TRUST FUND . . |           | 195,594   |
| 2913 | EXPENSES                            |           |           |
|      | FROM WORKING CAPITAL TRUST FUND . . |           | 710,193   |
| 2914 | OPERATING CAPITAL OUTLAY            |           |           |
|      | FROM WORKING CAPITAL TRUST FUND . . |           | 27,000    |
| 2915 | SPECIAL CATEGORIES                  |           |           |
|      | CONTRACTED SERVICES                 |           |           |
|      | FROM WORKING CAPITAL TRUST FUND . . |           | 252,620   |

From the funds in Specific Appropriation 2915, \$220,000 in recurring funds is provided to the Agency for State Technology to collaborate with the Cybercrime Office of the Florida Department of Law Enforcement and provide information security training to the information security

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managers and their staff of the state agencies that are currently customers of the State Data Center and to the information security managers and their staff of the Division of Administrative Hearings, the Department of Financial Services, the Department of Agriculture and Consumer Services, the Department of Law Enforcement, the Department of Legal Affairs, the Office of Early Learning, and the Guardian Ad Litem. The information security training must be delivered by certified training providers and established as a service within the State Data Center service catalog.

|   |  |       |  |           |
|---|--|-------|--|-----------|
| 2916  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM WORKING CAPITAL TRUST FUND . . .   |       |  | 9,183     |
| 2917  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM WORKING CAPITAL TRUST FUND . . .  |       |  | 7,102     |
| 2918  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM WORKING CAPITAL TRUST FUND . . . |       |  | 3,847     |
| TOTAL: DATA CENTER ADMINISTRATION<br>FROM TRUST FUNDS . . . . . |  |       |  | 2,513,031 |
|   | TOTAL POSITIONS . . . . .  | 12.00 |  |           |
|   | TOTAL ALL FUNDS . . . . .  |       |  | 2,513,031 |

STATE DATA CENTER

|      |  |            |        |            |
|------|--|------------|--------|------------|
|      | APPROVED SALARY RATE   | 10,287,422 |        |            |
| 2919 | SALARIES AND BENEFITS<br>FROM WORKING CAPITAL TRUST FUND . . .                     | POSITIONS  | 171.00 | 14,877,736 |
| 2920 | OTHER PERSONAL SERVICES<br>FROM WORKING CAPITAL TRUST FUND . . .                   |            |        | 372,235    |
| 2921 | EXPENSES<br>FROM WORKING CAPITAL TRUST FUND . . .                                  |            |        | 2,456,217  |
| 2922 | OPERATING CAPITAL OUTLAY<br>FROM WORKING CAPITAL TRUST FUND . . .                  |            |        | 61,334     |
| 2923 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM WORKING CAPITAL TRUST FUND . . . |            |        | 22,317,559 |

From the funds provided in Specific Appropriation 2923, \$500,000 shall be held in reserve. The agency is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. Any request for release of funds shall include a plan for how the funds will be expended for increases in customer services.

|      |   |  |  |           |
|------|---|--|--|-----------|
| 2924 | SPECIAL CATEGORIES<br>CLOUD COMPUTING SERVICES<br>FROM WORKING CAPITAL TRUST FUND . . .             |  |  | 100,000   |
| 2925 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM WORKING CAPITAL TRUST FUND . . .            |  |  | 31,175    |
| 2926 | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM WORKING CAPITAL TRUST FUND . . . |  |  | 4,043,790 |
| 2927 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM WORKING CAPITAL TRUST FUND . . . |  |  | 4,394,246 |
| 2928 | SPECIAL CATEGORIES<br>DISASTER RECOVERY SERVICE<br>FROM WORKING CAPITAL TRUST FUND . . .            |  |  | 4,000,537 |

From the funds provided in Specific Appropriation 2928, \$4,000,537 is

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provided for the delivery of disaster recovery services. The Agency for State Technology shall submit quarterly reports on disaster recovery services that include: current customers and customers in negotiation, functions or applications supported, recovery levels, description of how service is provided, status and dates of all testing, and any incidents that initiated the utilization of the disaster recovery services. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget by September 1, 2018.

|                                  |   |            |             |
|----------------------------------|---|------------|-------------|
| 2929                             | SPECIAL CATEGORIES  |            |             |
|                                  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . . |            | 55,797      |
| 2930                             | DATA PROCESSING SERVICES  |            |             |
|                                  | OTHER DATA PROCESSING SERVICES FROM WORKING CAPITAL TRUST FUND . . .  |            | 5,677,485   |
| TOTAL:                           | STATE DATA CENTER FROM TRUST FUNDS . . . . .  |            | 58,388,111  |
|                                  | TOTAL POSITIONS . . . . .   | 171.00     |             |
|                                  | TOTAL ALL FUNDS . . . . .   |            | 58,388,111  |
| TOTAL:                           | MANAGEMENT SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . .  | 76,365,944 |             |
|                                  | FROM TRUST FUNDS . . . . .  |            | 657,479,059 |
|                                  | TOTAL POSITIONS . . . . .   | 1,285.50   |             |
|                                  | TOTAL ALL FUNDS . . . . .   |            | 733,845,003 |
|                                  | TOTAL APPROVED SALARY RATE . . . . .  | 69,088,175 |             |
| MILITARY AFFAIRS, DEPARTMENT OF  |   |            |             |
| PROGRAM: READINESS AND RESPONSE  |   |            |             |
| DRUG INTERDICTION AND PREVENTION |   |            |             |
| 2931                             | EXPENSES  |            |             |
|                                  | FROM FEDERAL GRANTS TRUST FUND . . .  |            | 75,000      |
|                                  | FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .   |            | 305,000     |
| 2932                             | OPERATING CAPITAL OUTLAY  |            |             |
|                                  | FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .   |            | 200,000     |
| 2933                             | SPECIAL CATEGORIES  |            |             |
|                                  | PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND . . .   |            | 4,000,000   |
| 2934                             | SPECIAL CATEGORIES  |            |             |
|                                  | GRANTS AND AIDS TO COMMUNITY SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .   |            | 100,000     |
| 2935                             | SPECIAL CATEGORIES  |            |             |
|                                  | CONTRACTED SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .   |            | 10,000      |
| 2936                             | SPECIAL CATEGORIES  |            |             |
|                                  | MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .  |            | 10,000      |

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TOTAL: DRUG INTERDICTION AND PREVENTION  
 FROM TRUST FUNDS . . . . . 4,700,000  
 TOTAL ALL FUNDS . . . . . 4,700,000

MILITARY READINESS AND RESPONSE

APPROVED SALARY RATE 4,299,539

2937 SALARIES AND BENEFITS POSITIONS 108.00  
 FROM GENERAL REVENUE FUND . . . . . 4,930,295  
 FROM CAMP BLANDING MANAGEMENT  
 TRUST FUND . . . . . 1,306,218

2938 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 4,690,563  
 FROM CAMP BLANDING MANAGEMENT  
 TRUST FUND . . . . . 60,202

2939 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 137,810

2940 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM GENERAL REVENUE FUND . . . . . 40,000  
 FROM CAMP BLANDING MANAGEMENT  
 TRUST FUND . . . . . 50,000

2941 SPECIAL CATEGORIES  
 NATIONAL GUARD TUITION ASSISTANCE  
 FROM GENERAL REVENUE FUND . . . . . 4,200,000

The Department of Military Affairs shall establish an application period for each semester under the Florida National Guard Tuition Assistance Benefit Program. After the requirements of section 250.10(8)(a), Florida Statutes, are met, the applications of qualified Florida National Guard members seeking undergraduate degrees or seeking postgraduate degrees in the fields of science, technology, engineering, or math (STEM) shall be prioritized and must be approved during each application period prior to any application for other postgraduate degrees is approved. All funds provided are available to meet the demand for applications for undergraduate degrees; however, no more than \$450,000 may be used to fund tuition assistance for qualified Florida National Guard members seeking non-STEM postgraduate degrees, and the funding for applicants seeking postgraduate degrees must be matched at a rate of fifty percent by the applicant.

2942 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 413,500  
 FROM CAMP BLANDING MANAGEMENT  
 TRUST FUND . . . . . 5,000

2943 SPECIAL CATEGORIES  
 MAINTENANCE AND OPERATIONS CONTRACTS  
 FROM GENERAL REVENUE FUND . . . . . 171,000  
 FROM CAMP BLANDING MANAGEMENT  
 TRUST FUND . . . . . 205,000

2944 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM CAMP BLANDING MANAGEMENT  
 TRUST FUND . . . . . 364,328

2945 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 28,488  
 FROM CAMP BLANDING MANAGEMENT  
 TRUST FUND . . . . . 8,129

SECTION 6 - GENERAL GOVERNMENT

|  |            |            |
|--|------------|------------|
| TOTAL: MILITARY READINESS AND RESPONSE |            |            |
| FROM GENERAL REVENUE FUND . . . . .    | 14,611,656 |            |
| FROM TRUST FUNDS . . . . .             |            | 1,998,877  |
|  |            |            |
| TOTAL POSITIONS . . . . .              | 108.00     |            |
| TOTAL ALL FUNDS . . . . .              |            | 16,610,533 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|   |           |  |           |
|---|-----------|--|-----------|
| APPROVED SALARY RATE                            | 1,970,404 |  |           |
|   |           |  |           |
| 2948 SALARIES AND BENEFITS POSITIONS            | 26.00     |  |           |
| FROM GENERAL REVENUE FUND . . . . .             | 2,775,107 |  |           |
| 2949 OTHER PERSONAL SERVICES                    |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .             | 54,533    |  |           |
| 2950 EXPENSES                                   |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .             | 698,015   |  |           |
| 2951 OPERATING CAPITAL OUTLAY                   |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .             | 108,126   |  |           |
| 2952 SPECIAL CATEGORIES                         |           |  |           |
| ACQUISITION OF MOTOR VEHICLES                   |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .             | 25,000    |  |           |
| 2953 SPECIAL CATEGORIES                         |           |  |           |
| INFORMATION TECHNOLOGY                          |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .             | 48,437    |  |           |
| 2954 SPECIAL CATEGORIES                         |           |  |           |
| CONTRACTED SERVICES                             |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .             | 30,200    |  |           |
| 2955 SPECIAL CATEGORIES                         |           |  |           |
| MAINTENANCE AND OPERATIONS CONTRACTS            |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .             | 22,000    |  |           |
| 2956 SPECIAL CATEGORIES                         |           |  |           |
| WORKER'S COMPENSATION FOR STATE ACTIVE          |           |  |           |
| DUTY - FLORIDA NATIONAL GUARD                   |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .             | 134,145   |  |           |
| 2957 SPECIAL CATEGORIES                         |           |  |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT            |           |  |           |
| SERVICES - HUMAN RESOURCES SERVICES             |           |  |           |
| PURCHASED PER STATEWIDE CONTRACT                |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .             | 8,259     |  |           |
| 2958 DATA PROCESSING SERVICES                   |           |  |           |
| DATA PROCESSING ASSESSMENT - AGENCY FOR         |           |  |           |
| STATE TECHNOLOGY                                |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .             | 23,765    |  |           |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .             | 3,927,587 |  |           |
|   |           |  |           |
| TOTAL POSITIONS . . . . .                       | 26.00     |  |           |
| TOTAL ALL FUNDS . . . . .                       |           |  | 3,927,587 |

FEDERAL/STATE COOPERATIVE AGREEMENTS

|  |            |  |            |
|--|------------|--|------------|
| APPROVED SALARY RATE                     | 11,025,232 |  |            |
|  |            |  |            |
| 2959 SALARIES AND BENEFITS POSITIONS     | 317.00     |  |            |
| FROM GENERAL REVENUE FUND . . . . .      | 481,072    |  |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |            |  | 15,301,505 |
| 2960 OTHER PERSONAL SERVICES             |            |  |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |            |  | 87,000     |
| 2961 EXPENSES                            |            |  |            |
| FROM GENERAL REVENUE FUND . . . . .      | 521,540    |  |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |            |  | 11,998,596 |

SECTION 6 - GENERAL GOVERNMENT

|        |   |            |            |
|--------|---|------------|------------|
| 2962   | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . .  |            | 771,500    |
| 2963   | FOOD PRODUCTS<br>FROM FEDERAL GRANTS TRUST FUND . . .   |            | 500,000    |
| 2964   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM FEDERAL GRANTS TRUST FUND . . .   |            | 244,000    |
| 2965   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 143,150    |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . .  |            | 4,778,115  |
| 2966   | SPECIAL CATEGORIES<br>MAINTENANCE AND OPERATIONS CONTRACTS<br>FROM FEDERAL GRANTS TRUST FUND . . .  |            | 920,000    |
| 2967   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM FEDERAL GRANTS TRUST FUND . . .  |            | 30,000     |
| 2968   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FEDERAL GRANTS TRUST FUND . . . |            | 104,639    |
| TOTAL: | FEDERAL/STATE COOPERATIVE AGREEMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 1,145,762  |            |
|        | FROM TRUST FUNDS . . . . .  |            | 34,735,355 |
|        | TOTAL POSITIONS . . . . .   | 317.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 35,881,117 |
| TOTAL: | MILITARY AFFAIRS, DEPARTMENT OF<br>FROM GENERAL REVENUE FUND . . . . .  | 19,685,005 |            |
|        | FROM TRUST FUNDS . . . . .  |            | 41,434,232 |
|        | TOTAL POSITIONS . . . . .   | 451.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 61,119,237 |
|        | TOTAL APPROVED SALARY RATE . . . . .  | 17,295,175 |            |

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE  | 1,486,719 |           |
| 2969 | SALARIES AND BENEFITS<br>FROM REGULATORY TRUST FUND . . . . .   | 17.00     | 2,144,322 |
| 2970 | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .  |           | 341,722   |
| 2971 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |           | 6,859     |
| 2972 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .   |           | 6,624     |
| 2973 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |           | 5,071     |

SECTION 6 - GENERAL GOVERNMENT

|                                     |       |  |           |
|-------------------------------------|-------|--|-----------|
| TOTAL: PUBLIC SERVICE COMMISSIONERS |       |  |           |
| FROM TRUST FUNDS . . . . .          |       |  | 2,504,598 |
| TOTAL POSITIONS . . . . .           | 17.00 |  |           |
| TOTAL ALL FUNDS . . . . .           |       |  | 2,504,598 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|   |           |  |           |
|---|-----------|--|-----------|
| APPROVED SALARY RATE                            | 3,087,924 |  |           |
| 2974 SALARIES AND BENEFITS POSITIONS            | 55.00     |  |           |
| FROM REGULATORY TRUST FUND . . . . .            |           |  | 4,198,852 |
| 2975 OTHER PERSONAL SERVICES                    |           |  |           |
| FROM REGULATORY TRUST FUND . . . . .            |           |  | 25,000    |
| 2976 EXPENSES                                   |           |  |           |
| FROM REGULATORY TRUST FUND . . . . .            |           |  | 1,076,576 |
| 2977 OPERATING CAPITAL OUTLAY                   |           |  |           |
| FROM REGULATORY TRUST FUND . . . . .            |           |  | 266,200   |
| 2978 SPECIAL CATEGORIES                         |           |  |           |
| CONTRACTED SERVICES                             |           |  |           |
| FROM REGULATORY TRUST FUND . . . . .            |           |  | 335,325   |
| 2979 SPECIAL CATEGORIES                         |           |  |           |
| RISK MANAGEMENT INSURANCE                       |           |  |           |
| FROM REGULATORY TRUST FUND . . . . .            |           |  | 21,987    |
| 2980 SPECIAL CATEGORIES                         |           |  |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT            |           |  |           |
| SERVICES - HUMAN RESOURCES SERVICES             |           |  |           |
| PURCHASED PER STATEWIDE CONTRACT                |           |  |           |
| FROM REGULATORY TRUST FUND . . . . .            |           |  | 22,200    |
| 2981 DATA PROCESSING SERVICES                   |           |  |           |
| DATA PROCESSING ASSESSMENT - AGENCY FOR         |           |  |           |
| STATE TECHNOLOGY                                |           |  |           |
| FROM REGULATORY TRUST FUND . . . . .            |           |  | 9,674     |
| 2982 DATA PROCESSING SERVICES                   |           |  |           |
| OTHER DATA PROCESSING SERVICES                  |           |  |           |
| FROM REGULATORY TRUST FUND . . . . .            |           |  | 45,699    |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |  |           |
| FROM TRUST FUNDS . . . . .                      |           |  | 6,001,513 |
| TOTAL POSITIONS . . . . .                       | 55.00     |  |           |
| TOTAL ALL FUNDS . . . . .                       |           |  | 6,001,513 |

LEGAL SERVICES

|                                      |           |  |           |
|--------------------------------------|-----------|--|-----------|
| APPROVED SALARY RATE                 | 1,711,720 |  |           |
| 2983 SALARIES AND BENEFITS POSITIONS | 27.00     |  |           |
| FROM REGULATORY TRUST FUND . . . . . |           |  | 2,196,939 |
| 2984 OTHER PERSONAL SERVICES         |           |  |           |
| FROM REGULATORY TRUST FUND . . . . . |           |  | 12,000    |
| 2985 EXPENSES                        |           |  |           |
| FROM REGULATORY TRUST FUND . . . . . |           |  | 348,768   |
| 2986 SPECIAL CATEGORIES              |           |  |           |
| CONTRACTED SERVICES                  |           |  |           |
| FROM REGULATORY TRUST FUND . . . . . |           |  | 42,955    |
| 2987 SPECIAL CATEGORIES              |           |  |           |
| RISK MANAGEMENT INSURANCE            |           |  |           |
| FROM REGULATORY TRUST FUND . . . . . |           |  | 10,769    |

SECTION 6 - GENERAL GOVERNMENT

|        |   |       |  |           |
|--------|---|-------|--|-----------|
| 2988   | SPECIAL CATEGORIES  |       |  |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |       |  |           |
|        | FROM REGULATORY TRUST FUND . . . . .  |       |  | 9,272     |
| TOTAL: | LEGAL SERVICES  |       |  |           |
|        | FROM TRUST FUNDS . . . . .  |       |  | 2,620,703 |
|        | TOTAL POSITIONS . . . . .   | 27.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .   |       |  | 2,620,703 |

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

|      |                                      |           |         |           |
|------|--------------------------------------|-----------|---------|-----------|
|      | APPROVED SALARY RATE                 | 7,586,220 |         |           |
| 2989 | SALARIES AND BENEFITS                | POSITIONS | 145.00  |           |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 300,000 |           |
|      | FROM REGULATORY TRUST FUND . . . . . |           |         | 9,752,391 |

From the funds in Specific Appropriation 2989, \$300,000 from the General Revenue Fund and 206,844 in associated salary rate and five full-time equivalent positions shall be placed in reserve contingent upon SB 1586 or similar legislation becoming a law.

|      |                                      |  |  |        |
|------|--------------------------------------|--|--|--------|
| 2990 | OTHER PERSONAL SERVICES              |  |  |        |
|      | FROM REGULATORY TRUST FUND . . . . . |  |  | 25,000 |

|      |                                      |        |  |           |
|------|--------------------------------------|--------|--|-----------|
| 2991 | EXPENSES                             |        |  |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 75,000 |  |           |
|      | FROM REGULATORY TRUST FUND . . . . . |        |  | 1,299,063 |

From the funds in Specific Appropriation 2991, \$75,000 from the General Revenue Fund shall be placed in reserve contingent upon SB 1586 or similar legislation becoming a law.

|      |                                      |         |  |         |
|------|--------------------------------------|---------|--|---------|
| 2992 | SPECIAL CATEGORIES                   |         |  |         |
|      | CONTRACTED SERVICES                  |         |  |         |
|      | FROM GENERAL REVENUE FUND . . . . .  | 123,355 |  |         |
|      | FROM REGULATORY TRUST FUND . . . . . |         |  | 243,298 |

From the funds in Specific Appropriation 2992, \$125,000 from the General Revenue Fund shall be placed in reserve contingent upon SB 1586 or similar legislation becoming a law.

|      |                                      |  |  |        |
|------|--------------------------------------|--|--|--------|
| 2993 | SPECIAL CATEGORIES                   |  |  |        |
|      | RISK MANAGEMENT INSURANCE            |  |  |        |
|      | FROM REGULATORY TRUST FUND . . . . . |  |  | 55,187 |

|      |   |       |  |        |
|------|---|-------|--|--------|
| 2994 | SPECIAL CATEGORIES  |       |  |        |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |       |  |        |
|      | FROM GENERAL REVENUE FUND . . . . .   | 1,645 |  |        |
|      | FROM REGULATORY TRUST FUND . . . . .  |       |  | 42,483 |

From the funds in Specific Appropriation 2994, \$1,645 from the General Revenue Fund shall be placed in reserve contingent upon SB 1586 or similar legislation becoming a law.

|        |                                     |         |  |            |
|--------|-------------------------------------|---------|--|------------|
| TOTAL: | UTILITY REGULATION                  |         |  |            |
|        | FROM GENERAL REVENUE FUND . . . . . | 500,000 |  |            |
|        | FROM TRUST FUNDS . . . . .          |         |  | 11,417,422 |
|        | TOTAL POSITIONS . . . . .           | 145.00  |  |            |
|        | TOTAL ALL FUNDS . . . . .           |         |  | 11,917,422 |

AUDITING AND PERFORMANCE ANALYSIS

|      |                                      |           |       |           |
|------|--------------------------------------|-----------|-------|-----------|
|      | APPROVED SALARY RATE                 | 1,511,510 |       |           |
| 2995 | SALARIES AND BENEFITS                | POSITIONS | 28.00 |           |
|      | FROM REGULATORY TRUST FUND . . . . . |           |       | 2,038,932 |



SECTION 6 - GENERAL GOVERNMENT

|  |                                      |            |            |
|--|--------------------------------------|------------|------------|
| 2996                                     | EXPENSES                             |            |            |
|  | FROM REGULATORY TRUST FUND . . . . . |            | 375,375    |
| 2997                                     | SPECIAL CATEGORIES                   |            |            |
|  | CONTRACTED SERVICES                  |            |            |
|  | FROM REGULATORY TRUST FUND . . . . . |            | 12,955     |
| 2998                                     | SPECIAL CATEGORIES                   |            |            |
|  | RISK MANAGEMENT INSURANCE            |            |            |
|  | FROM REGULATORY TRUST FUND . . . . . |            | 11,138     |
| 2999                                     | SPECIAL CATEGORIES                   |            |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT |            |            |
|  | SERVICES - HUMAN RESOURCES SERVICES  |            |            |
|  | PURCHASED PER STATEWIDE CONTRACT     |            |            |
|  | FROM REGULATORY TRUST FUND . . . . . |            | 9,264      |
| TOTAL: AUDITING AND PERFORMANCE ANALYSIS |                                      |            |            |
|  | FROM TRUST FUNDS . . . . .           |            | 2,447,664  |
|  | TOTAL POSITIONS . . . . .            | 28.00      |            |
|  | TOTAL ALL FUNDS . . . . .            |            | 2,447,664  |
| TOTAL: PUBLIC SERVICE COMMISSION         |                                      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 500,000    |            |
|  | FROM TRUST FUNDS . . . . .           |            | 24,991,900 |
|  | TOTAL POSITIONS . . . . .            | 272.00     |            |
|  | TOTAL ALL FUNDS . . . . .            |            | 25,491,900 |
|  | TOTAL APPROVED SALARY RATE . . . . . | 15,384,093 |            |

REVENUE, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 3000 through 3054 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 730:0239 or 730:M139, or any other lease, by the Department of Revenue, notwithstanding any lease or contract to the contrary. The Department of Revenue is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 730:0239 or 730:M139, or any other lease.

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |  |            |            |
|------|--|------------|------------|
|      | APPROVED SALARY RATE                     | 14,243,198 |            |
| 3000 | SALARIES AND BENEFITS                    | POSITIONS  | 259.00     |
|      | FROM GENERAL REVENUE FUND . . . . .      |            | 10,503,510 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 6,158,326  |
|      | FROM OPERATING TRUST FUND . . . . .      |            | 2,426,335  |
| 3001 | OTHER PERSONAL SERVICES                  |            |            |
|      | FROM OPERATING TRUST FUND . . . . .      |            | 73,740     |
| 3002 | EXPENSES                                 |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .      | 355,008    |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 461,726    |
|      | FROM OPERATING TRUST FUND . . . . .      |            | 1,324,170  |
| 3003 | OPERATING CAPITAL OUTLAY                 |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .      | 6,929      |            |
|      | FROM OPERATING TRUST FUND . . . . .      |            | 17,985     |
| 3004 | SPECIAL CATEGORIES                       |            |            |
|      | ACQUISITION OF MOTOR VEHICLES            |            |            |
|      | FROM OPERATING TRUST FUND . . . . .      |            | 28,000     |

SECTION 6 - GENERAL GOVERNMENT

|   |   |            |            |
|---|---|------------|------------|
| 3005  | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 1,385,200  |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 2,688,917  |
|   | FROM OPERATING TRUST FUND . . . . .   |            | 40,888     |
| 3006  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 318,346    |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 281,028    |
|   | FROM OPERATING TRUST FUND . . . . .   |            | 1,153,170  |
| 3007  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 29,334     |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 10,805     |
|   | FROM OPERATING TRUST FUND . . . . .   |            | 65,491     |
| 3008  | SPECIAL CATEGORIES<br>TENANT BROKER COMMISSIONS   |            |            |
|   | FROM OPERATING TRUST FUND . . . . .   |            | 350,000    |
| 3009  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 16,864     |            |
| 3010  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 1,302,389  |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 146,741    |
|   | FROM OPERATING TRUST FUND . . . . .   |            | 222,541    |
| TOTAL:  | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 13,917,580 |            |
|   | FROM TRUST FUNDS . . . . .  |            | 15,449,863 |
|   | TOTAL POSITIONS . . . . .   | 259.00     |            |
|   | TOTAL ALL FUNDS . . . . .   |            | 29,367,443 |
| PROPERTY TAX OVERSIGHT  |   |            |            |
|   | APPROVED SALARY RATE  | 7,832,486  |            |
| 3011  | SALARIES AND BENEFITS POSITIONS   | 160.00     |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 10,601,139 |            |
|   | FROM CERTIFICATION PROGRAM TRUST<br>FUND . . . . .  |            | 216,669    |
| 3012  | OTHER PERSONAL SERVICES   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 21,170     |            |
| 3013  | EXPENSES  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 885,509    |            |
| 3014  | AID TO LOCAL GOVERNMENTS<br>AERIAL PHOTOGRAPHY AND MAPPING  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 1,174,040  |            |
|   | FROM CERTIFICATION PROGRAM TRUST<br>FUND . . . . .  |            | 876,266    |
| From the funds in Specific Appropriation 3014, \$1,174,040 in nonrecurring funds from the General Revenue Fund is provided to fund aerial photography and mapping for counties with a population of 50,000 or less, pursuant to section 195.022, Florida Statutes (Senate Form 2422). |   |            |            |
| 3015  | OPERATING CAPITAL OUTLAY  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 16,012     |            |

SECTION 6 - GENERAL GOVERNMENT

|                           |  |            |                         |
|---------------------------|--|------------|-------------------------|
| 3017                      | SPECIAL CATEGORIES<br>PROPERTY APPRAISER AND TAX COLLECTOR<br>CERTIFICATION PROGRAM<br>FROM CERTIFICATION PROGRAM TRUST<br>FUND . . . . .  |            | 485,000                 |
| 3018                      | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 243,311    |                         |
| 3019                      | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 135,723    |                         |
| 3020                      | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 22,000     |                         |
| 3021                      | SPECIAL CATEGORIES<br>FISCALLY CONSTRAINED COUNTIES -<br>CONSERVATION LANDS<br>FROM GENERAL REVENUE FUND . . . . .   | 545,630    |                         |
| 3022                      | SPECIAL CATEGORIES<br>FISCALLY CONSTRAINED COUNTIES<br>FROM GENERAL REVENUE FUND . . . . .   | 28,116,027 |                         |
| TOTAL:                    | PROPERTY TAX OVERSIGHT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 41,760,561 | 1,577,935               |
|                           | TOTAL POSITIONS . . . . .  | 160.00     |                         |
|                           | TOTAL ALL FUNDS . . . . .  |            | 43,338,496              |
| CHILD SUPPORT ENFORCEMENT |  |            |                         |
|                           | APPROVED SALARY RATE   | 76,697,116 |                         |
| 3023                      | SALARIES AND BENEFITS POSITIONS 2,250.00<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 36,794,541 | 1,563,691<br>73,684,660 |
| 3024                      | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                  | 283,006    | 177,462<br>982,498      |
| 3025                      | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                 | 7,402,193  | 13,336<br>14,360,278    |
| 3026                      | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 189,648    | 368,140                 |
| 3027                      | SPECIAL CATEGORIES<br>TRANSFER GENERAL REVENUE TO CHILD SUPPORT<br>ENFORCEMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 2,241,987  |                         |
| 3028                      | SPECIAL CATEGORIES<br>CHILD SUPPORT ENFORCEMENT ANNUAL FEE<br>FROM GENERAL REVENUE FUND . . . . .  | 2,414,017  |                         |
| 3029                      | SPECIAL CATEGORIES<br>PURCHASE OF SERVICES - CHILD SUPPORT<br>ENFORCEMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 16,318,725 |                         |

SECTION 6 - GENERAL GOVERNMENT

|        |  |            |             |
|--------|--|------------|-------------|
|        | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .  |            | 34,782,300  |
|        | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .      |            | 1,107,103   |
|        | FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND . . . . . |            | 858,628     |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 64,381,387  |
| 3030   | SPECIAL CATEGORIES   |            |             |
|        | RISK MANAGEMENT INSURANCE  |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .  | 420,737    |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 816,721     |
| 3031   | SPECIAL CATEGORIES   |            |             |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .  | 98,994     |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 192,164     |
| 3032   | FINANCIAL ASSISTANCE PAYMENTS  |            |             |
|        | CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS                                |            |             |
|        | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .  |            | 750,000     |
| 3033   | DATA PROCESSING SERVICES   |            |             |
|        | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY                                 |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .  | 45,878     |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 89,068      |
| 3034   | DATA PROCESSING SERVICES   |            |             |
|        | NORTHWEST REGIONAL DATA CENTER (NWRDC)   |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .  | 381,065    |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 739,713     |
| TOTAL: | CHILD SUPPORT ENFORCEMENT  |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .  | 66,590,791 |             |
|        | FROM TRUST FUNDS . . . . .   |            | 194,867,149 |
|        | TOTAL POSITIONS . . . . .  | 2,250.00   |             |
|        | TOTAL ALL FUNDS . . . . .  |            | 261,457,940 |

GENERAL TAX ADMINISTRATION

|      |   |            |            |
|------|---|------------|------------|
|      | APPROVED SALARY RATE  | 94,771,584 |            |
| 3035 | SALARIES AND BENEFITS   | POSITIONS  | 2,211.00   |
|      | FROM GENERAL REVENUE FUND . . . . .                                 |            | 81,979,327 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                            |            | 18,989,255 |
|      | FROM OPERATING TRUST FUND . . . . .                                 |            | 31,336,344 |
| 3036 | OTHER PERSONAL SERVICES   |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                                 | 6,292      |            |
|      | FROM OPERATING TRUST FUND . . . . .                                 |            | 72,100     |
| 3037 | EXPENSES  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                                 | 1,236,017  |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                            |            | 4,440,366  |
|      | FROM OPERATING TRUST FUND . . . . .                                 |            | 13,618,860 |
| 3038 | AID TO LOCAL GOVERNMENTS  |            |            |
|      | GRANTS AND AID TO LOCAL GOVERNMENT/ DISTRIBUTION TO CLERKS OF COURT |            |            |
|      | FROM THE CLERKS OF THE COURT TRUST FUND . . . . .                   |            | 40,902,734 |

The funds in Specific Appropriation 3038 shall be placed in reserve. The Department of Revenue may request the release of funds pursuant to the provisions of section 28.36, Florida Statutes.

|      |   |  |            |
|------|---|--|------------|
| 3039 | AID TO LOCAL GOVERNMENTS  |  |            |
|      | EMERGENCY DISTRIBUTIONS   |  |            |
|      | FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND . . . . . |  | 23,107,042 |

SECTION 6 - GENERAL GOVERNMENT

|        |  |            |             |
|--------|--|------------|-------------|
| 3040   | AID TO LOCAL GOVERNMENTS<br>INMATE SUPPLEMENTAL DISTRIBUTION<br>FROM LOCAL GOVERNMENT HALF-CENT<br>SALES TAX CLEARING TRUST FUND . . . . |            | 592,958     |
| 3041   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 64,556     |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . .   |            | 27,701      |
|        | FROM OPERATING TRUST FUND . . . . .  |            | 608,081     |
| 3041A  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM OPERATING TRUST FUND . . . . .   |            | 28,000      |
| 3042   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 4,303,230  |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . .   |            | 1,357,735   |
|        | FROM OPERATING TRUST FUND . . . . .  |            | 2,912,229   |
| 3043   | SPECIAL CATEGORIES<br>PURCHASE OF SERVICES - COLLECTION AGENCIES<br>FROM OPERATING TRUST FUND . . . . .                                  |            | 2,500,000   |
| 3044   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 459,179    |             |
|        | FROM OPERATING TRUST FUND . . . . .  |            | 485,552     |
| 3045   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 214,749    |             |
|        | FROM OPERATING TRUST FUND . . . . .  |            | 127,251     |
| TOTAL: | GENERAL TAX ADMINISTRATION<br>FROM GENERAL REVENUE FUND . . . . .  | 88,263,350 |             |
|        | FROM TRUST FUNDS . . . . .   |            | 141,106,208 |
|        | TOTAL POSITIONS . . . . .  | 2,211.00   |             |
|        | TOTAL ALL FUNDS . . . . .  |            | 229,369,558 |

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE   | 7,766,711 |           |
| 3046 | SALARIES AND BENEFITS POSITIONS  | 167.00    |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 4,482,844 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . .   |           | 2,225,566 |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 4,137,613 |
| 3047 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                         | 173,001   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . .   |           | 121,291   |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 29,377    |
| 3048 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 1,000     |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . .   |           | 218,073   |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 2,049,004 |
| 3049 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                        | 2,233     |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . .   |           | 227,029   |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 274,310   |
| 3050 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .       | 681,257   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . .   |           | 1,977,349 |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 1,332,100 |
| 3051 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 2,143     |           |

SECTION 6 - GENERAL GOVERNMENT

|        |   |             |             |
|--------|---|-------------|-------------|
|        | FROM FEDERAL GRANTS TRUST FUND . . .    |             | 11,084      |
|        | FROM OPERATING TRUST FUND . . . . .     |             | 11,597      |
| 3052   | SPECIAL CATEGORIES                      |             |             |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT    |             |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . .    |             | 7,100       |
|        | FROM OPERATING TRUST FUND . . . . .     |             | 240,000     |
| 3053   | DATA PROCESSING SERVICES                |             |             |
|        | DATA PROCESSING ASSESSMENT - AGENCY FOR |             |             |
|        | STATE TECHNOLOGY                        |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .     | 277,893     |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . .    |             | 27,054      |
|        | FROM OPERATING TRUST FUND . . . . .     |             | 1,262,742   |
| 3054   | DATA PROCESSING SERVICES                |             |             |
|        | NORTHWEST REGIONAL DATA CENTER (NWRDC)  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .     | 1,498,654   |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . .    |             | 146,260     |
|        | FROM OPERATING TRUST FUND . . . . .     |             | 1,306,701   |
| TOTAL: | INFORMATION TECHNOLOGY                  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .     | 7,119,025   |             |
|        | FROM TRUST FUNDS . . . . .              |             | 15,604,250  |
|        | TOTAL POSITIONS . . . . .               | 167.00      |             |
|        | TOTAL ALL FUNDS . . . . .               |             | 22,723,275  |
| TOTAL: | REVENUE, DEPARTMENT OF                  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .     | 217,651,307 |             |
|        | FROM TRUST FUNDS . . . . .              |             | 368,605,405 |
|        | TOTAL POSITIONS . . . . .               | 5,047.00    |             |
|        | TOTAL ALL FUNDS . . . . .               |             | 586,256,712 |
|        | TOTAL APPROVED SALARY RATE . . . . .    | 201,311,095 |             |

STATE, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 3055 through 3126, for the payment of rent, lease, or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139 or 450:0110 or any other lease by the Department of State, notwithstanding any lease or contract to the contrary. The Department of State is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund, or from any other source for the rent, lease, or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139 or 450:0110 or any other lease.

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |                                      |           |           |
|------|--------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                 | 5,768,359 |           |
| 3055 | SALARIES AND BENEFITS                | POSITIONS | 98.00     |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 6,250,329 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |           | 1,414,341 |
|      | FROM RECORDS MANAGEMENT TRUST FUND . |           | 89,466    |
| 3056 | OTHER PERSONAL SERVICES              |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |           | 12,661    |
|      | FROM LAND ACQUISITION TRUST FUND . . |           | 67,733    |
| 3057 | EXPENSES                             |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 541,538   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |           | 6,555     |
| 3058 | OPERATING CAPITAL OUTLAY             |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 1,250     |           |

SECTION 6 - GENERAL GOVERNMENT

|                    |  |                    |            |
|--------------------|--|--------------------|------------|
| 3059               | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM GENERAL REVENUE FUND . . . . .  | 459                |            |
| 3060               | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM RECORDS MANAGEMENT TRUST FUND .   | 275,089            | 8,882      |
| 3062               | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 34,470             |            |
| 3063               | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 28,529             |            |
| 3064               | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 25,456             | 3,866      |
| 3065               | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .   | 1,819,769          |            |
| 3066               | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 15,000             |            |
| 3067               | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM GENERAL REVENUE FUND . . . . .  | 61,891             |            |
| TOTAL:             | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 9,053,780          | 1,603,504  |
|                    | TOTAL POSITIONS . . . . .  | 98.00              |            |
|                    | TOTAL ALL FUNDS . . . . .  |                    | 10,657,284 |
| PROGRAM: ELECTIONS |  |                    |            |
| ELECTIONS          |  |                    |            |
|                    | APPROVED SALARY RATE   | 2,227,709          |            |
| 3068               | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 56.00<br>1,224,023 | 2,022,047  |
| 3069               | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 87,448             | 319,284    |
| 3070               | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 717,068            | 604,437    |
| 3071               | AID TO LOCAL GOVERNMENTS<br>SPECIAL ELECTIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 3,446,830          |            |
| 3072               | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 10,086             | 3,125      |
| 3073               | SPECIAL CATEGORIES<br>ADVERTISING OF PROPOSED AMENDMENTS TO THE<br>CONSTITUTION<br>FROM GENERAL REVENUE FUND . . . . .   | 3,000,000          |            |

SECTION 6 - GENERAL GOVERNMENT

|      |  |           |
|------|--|-----------|
| 3074 | SPECIAL CATEGORIES<br>VOTING SYSTEMS ASSISTANCE<br>FROM FEDERAL GRANTS TRUST FUND . . .  | 525,000   |
| 3075 | SPECIAL CATEGORIES<br>STATEWIDE VOTER REGISTRATION SYSTEM - HELP<br>AMERICA VOTE ACT (HAVA)<br>FROM FEDERAL GRANTS TRUST FUND . . .    | 2,787,751 |
| 3076 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . . 283,502<br>FROM FEDERAL GRANTS TRUST FUND . . .       | 2,204,198 |
| 3077 | SPECIAL CATEGORIES<br>ASSISTANCE FOR INDIVIDUALS WITH<br>DISABILITIES<br>FROM FEDERAL GRANTS TRUST FUND . . .                          | 800,000   |
| 3078 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . 70,904  |           |
| 3079 | SPECIAL CATEGORIES<br>ELECTION FRAUD PREVENTION<br>FROM GENERAL REVENUE FUND . . . . . 445,379   |           |
| 3080 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . . 29,669                               |           |
| 3081 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FEDERAL ELECTION<br>ACTIVITIES (HELP AMERICA VOTE ACT)<br>FROM FEDERAL GRANTS TRUST FUND . . . | 2,000,000 |

Funds in Specific Appropriation 3081 shall be distributed to county supervisors of elections to be used for election administration activities such as voter education; pollworker training; standardized elections results reporting; or other federal election administrative activities as approved by the Department of State.

County supervisors of elections will receive funds only after providing the Department of State a detailed description of the programs that will be implemented. Funds distributed to a county supervisor of elections require a certification from the county that matching funds will be provided in an amount equal to fifteen percent of the amount to be received from the state.

Also, before a county supervisor of elections receives funds for any software or hardware technology, including but not limited to any emerging or enhancing technology that enhances or facilitates the delivery of absentee ballots, the casting and counting of valid votes, voting system audits or recount processes, and the certification of accurate and complete official election results, the software or technology must first be certified or approved, whichever is applicable, by the Department of State. Additionally, before the supervisor can receive funds for emerging or enhancing technology, the county supervisor of elections and the chairperson of the county governing body must certify that the county has purchased and made available sufficient equipment for casting and counting ballots to meet the needs of the county electors including reducing the wait time at the polls during the early voting period and on election day for the next regularly scheduled general election.

To be eligible, a county must segregate federal funds and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining on June 30 of each fiscal year.



SECTION 6 - GENERAL GOVERNMENT

|        |   |           |            |
|--------|---|-----------|------------|
| 3082   | SPECIAL CATEGORIES  |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 7,725     |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 5,560      |
| 3083   | DATA PROCESSING SERVICES  |           |            |
|        | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 116,366   |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 70,171     |
| TOTAL: | ELECTIONS   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 9,439,000 |            |
|        | FROM TRUST FUNDS . . . . .  |           | 11,341,573 |
|        | TOTAL POSITIONS . . . . .   | 56.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |           | 20,780,573 |

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE                           | 2,075,407 |           |
| 3084 | SALARIES AND BENEFITS                          | POSITIONS | 53.00     |
|      | FROM GENERAL REVENUE FUND . . . . .            |           | 53,203    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 359,425   |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .     |           | 2,658,199 |
| 3085 | OTHER PERSONAL SERVICES                        |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .            | 67,733    |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 391,447   |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .     |           | 1,351,859 |
| 3086 | EXPENSES                                       |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 471,690   |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .     |           | 1,112,549 |
| 3087 | OPERATING CAPITAL OUTLAY                       |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 15,625    |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .     |           | 25,000    |
| 3088 | LUMP SUM                                       |           |           |
|      | HISTORIC PROPERTIES MAINTENANCE                |           |           |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .     |           | 500,000   |
| 3089 | SPECIAL CATEGORIES                             |           |           |
|      | CONTRACTED SERVICES                            |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 39,245    |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .     |           | 461,561   |
| 3090 | SPECIAL CATEGORIES                             |           |           |
|      | GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .            | 1,656,599 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 118,250   |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .     |           | 1,500,000 |

The funds in Specific Appropriation 3090 from the Land Acquisition Trust Fund are provided for a portion of the Department of State 2018-2019 Small Matching Grants ranked list.

For the next Historic Preservation Grant List application submission period, the list will be separated into two lists. The first list will include all projects that are in a rural area of opportunity (RAO) designated by the Governor pursuant to section 288.0656(7), Florida Statutes. The second list will include all projects in non-RAOs. The ranking process will continue to be the same for both lists.

The funds in Specific Appropriation 3090 from the General Revenue Fund are nonrecurring and shall be allocated as follows:

|   |         |
|---|---------|
| Blanche Ely Historical Home Renovation and Preservation |         |
| (Senate Form 1596).....                                 | 386,691 |

SECTION 6 - GENERAL GOVERNMENT

|        |   |                        |
|--------|---|------------------------|
|        | Cape Canaveral Lighthouse Reconstruct Original Lighthouse Keepers' Cottages (Senate Form 1515).....   | 497,250                |
|        | Historic Restoration of the 302 R.M. Rembert Building (Senate Form 1487).....   | 272,658                |
|        | Calhoun County Historic Courthouse Repairs (Senate Form 1621).....  | 500,000                |
| 3091   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM LAND ACQUISITION TRUST FUND . . .   | 60,726                 |
| 3092   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM LAND ACQUISITION TRUST FUND . . .  | 3,931<br>20,641        |
| 3093   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM LAND ACQUISITION TRUST FUND . . . | 1,894<br>18,587        |
| 3094   | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM LAND ACQUISITION TRUST FUND . . .  | 34,746                 |
| TOTAL: | HISTORICAL RESOURCES PRESERVATION AND EXHIBITION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 1,777,535<br>9,145,375 |
|        | TOTAL POSITIONS . . . . .   | 53.00                  |
|        | TOTAL ALL FUNDS . . . . .   | 10,922,910             |

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

|      |  |                     |
|------|--|---------------------|
|      | APPROVED SALARY RATE   | 3,794,946           |
| 3095 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .   | 102.00<br>5,366,383 |
| 3096 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 615                 |
| 3097 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 1,700,229           |
| 3098 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 6,715               |
| 3099 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 143,954             |
| 3100 | SPECIAL CATEGORIES<br>RICO ACT - ALIEN CORPORATIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 261,369             |
| 3101 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 19,705              |
| 3102 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 5,880               |
| 3103 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 36,938              |

SECTION 6 - GENERAL GOVERNMENT

|        |  |           |           |
|--------|--|-----------|-----------|
| 3104   | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . . | 54,135    |           |
| TOTAL: | COMMERCIAL RECORDINGS AND REGISTRATIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 7,595,923 |           |
|        | TOTAL POSITIONS . . . . .  | 102.00    |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 7,595,923 |

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

APPROVED SALARY RATE 2,930,695

|      |   |            |           |
|------|---|------------|-----------|
| 3105 | SALARIES AND BENEFITS POSITIONS 69.00<br>FROM GENERAL REVENUE FUND . . . . .                              | 1,393,280  |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 1,526,869 |
|      | FROM RECORDS MANAGEMENT TRUST FUND . . . . .  |            | 1,110,256 |
| 3106 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 73,757     |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 236,306   |
|      | FROM RECORDS MANAGEMENT TRUST FUND . . . . .  |            | 72,254    |
| 3107 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 1,601,831  |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 426,392   |
|      | FROM RECORDS MANAGEMENT TRUST FUND . . . . .  |            | 414,324   |
| 3108 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - LIBRARY COOPERATIVES<br>FROM GENERAL REVENUE FUND . . . . . | 2,000,000  |           |
| 3109 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - LIBRARY GRANTS<br>FROM GENERAL REVENUE FUND . . . . .       | 17,589,072 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 2,150,606 |

From the funds in Specific Appropriation 3109, \$285,000 of nonrecurring general revenue funds is provided for the Veteran's Park Land Purchase and Development (Senate Form 1602).

|      |  |         |           |
|------|--|---------|-----------|
| 3110 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 24,960  |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |         | 40,498    |
|      | FROM RECORDS MANAGEMENT TRUST FUND . . . . .   |         | 9,740     |
| 3111 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 226,633 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |         | 501,966   |
|      | FROM RECORDS MANAGEMENT TRUST FUND . . . . .   |         | 187,059   |
| 3112 | SPECIAL CATEGORIES<br>LIBRARY RESOURCES<br>FROM GENERAL REVENUE FUND . . . . .   | 484,388 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |         | 3,304,848 |
| 3113 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 19,221  |           |
| 3114 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 18,101  |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |         | 7,308     |
|      | FROM RECORDS MANAGEMENT TRUST FUND . . . . .   |         | 3,724     |
| 3115 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 15,918  |           |

SECTION 6 - GENERAL GOVERNMENT

FROM FEDERAL GRANTS TRUST FUND . . . 8,274  
 FROM RECORDS MANAGEMENT TRUST FUND . 7,601

3115A FIXED CAPITAL OUTLAY  
 LIBRARY CONSTRUCTION GRANTS  
 FROM GENERAL REVENUE FUND . . . . . 8,000,000

The funds in Specific Appropriation 3115A are provided for the 2018-2019 Library Construction Grants ranked list.

TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 31,447,161  
 FROM TRUST FUNDS . . . . . 10,008,025  
  
 TOTAL POSITIONS . . . . . 69.00  
 TOTAL ALL FUNDS . . . . . 41,455,186

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

APPROVED SALARY RATE 1,296,693

3116 SALARIES AND BENEFITS POSITIONS 35.00  
 FROM GENERAL REVENUE FUND . . . . . 734,320  
 FROM FEDERAL GRANTS TRUST FUND . . . 467,268  
 FROM LAND ACQUISITION TRUST FUND . . 753,622

3117 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 14,163  
 FROM LAND ACQUISITION TRUST FUND . . 90,272

3118 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 153,370  
 FROM FEDERAL GRANTS TRUST FUND . . . 24,568  
 FROM LAND ACQUISITION TRUST FUND . . 651,418

3119 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - ARTS GRANTS  
 FROM FEDERAL GRANTS TRUST FUND . . . 232,231

3120 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 1,100

3121 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CULTURAL AND MUSEUM  
 GRANTS  
 FROM GENERAL REVENUE FUND . . . . . 17,038,245

From the funds in Specific Appropriation 3121, \$8,653,985 of nonrecurring general revenue is provided for the 2018-2019 General Program Support ranked list.

For the next Cultural and Museum Grant List application submission period, the list will be separated into two lists. The first list will include all projects that are in a rural area of opportunity (RAO) designated by the Governor pursuant to section 288.0656(7), Florida Statutes. The second list will include all projects in non-RAOs. The ranking process will continue to be the same for both lists.

The remaining nonrecurring general revenue in Specific Appropriation 3121 shall be allocated as follows:

African American History Museum at the Historic Roosevelt High School (Senate Form 1292)..... 350,000  
 Historic Hernando School Restoration Completion, Citrus County Historical Society (Senate Form 1896)..... 396,400  
 Education Center at Miami Military Museum and Memorial (Senate Form 1087)..... 400,000  
 Permanent Exhibition Buildout of the First South Florida Holocaust Museum (Senate Form 1304)..... 500,000  
 Mahaffey Theater Expansion Project (Senate Form 1476)..... 500,000  
 Ruth Eckerd Hall Expanding the Experience Campaign (Senate Form 2153)..... 500,000  
 Bascom Museum and Cultural Center (Senate Form 1005)..... 50,000  
 Caribbean American Cultural Preservation (Senate Form 1200). 250,000  
 Camp Blanding Museum Expansion (Senate Form 2252)..... 4,737,860

SECTION 6 - GENERAL GOVERNMENT

|   |         |  |
|---|---------|--|
| Vizcaya Museum and Gardens - Windstorm and Water        |         |  |
| Infiltration Protection (Senate Form 2307).....         | 250,000 |  |
| American Craftsman Museum, Inc. (Senate Form 2021)..... | 250,000 |  |
| Dade Heritage Trust Helping Historic Properties Project |         |  |
| (Senate Form 1173).....                                 | 200,000 |  |

|      |                                      |        |        |
|------|--------------------------------------|--------|--------|
| 3122 | SPECIAL CATEGORIES                   |        |        |
|      | CONTRACTED SERVICES                  |        |        |
|      | FROM GENERAL REVENUE FUND . . . . .  | 90,709 |        |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |        | 18,000 |
|      | FROM LAND ACQUISITION TRUST FUND . . |        | 25,000 |

|       |   |         |  |
|-------|---|---------|--|
| 3122A | SPECIAL CATEGORIES                      |         |  |
|       | GRANTS AND AIDS - FLORIDA ENDOWMENT FOR |         |  |
|       | THE HUMANITIES                          |         |  |
|       | FROM GENERAL REVENUE FUND . . . . .     | 500,000 |  |

Funds in Specific Appropriation 3122A, are provided for funding an appropriations project (Senate Form 1965) from nonrecurring general revenue.

|      |                                     |        |  |
|------|-------------------------------------|--------|--|
| 3123 | SPECIAL CATEGORIES                  |        |  |
|      | RISK MANAGEMENT INSURANCE           |        |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 20,398 |  |

|       |   |         |  |
|-------|---|---------|--|
| 3123A | SPECIAL CATEGORIES                        |         |  |
|       | FLORIDA HOLOCAUST MUSEUM - ST. PETERSBURG |         |  |
|       | FROM GENERAL REVENUE FUND . . . . .       | 750,000 |  |

Funds in Specific Appropriation 3123A are provided for funding an appropriations project (Senate Form 1475) from nonrecurring general revenue.

|      |                                       |         |  |
|------|---------------------------------------|---------|--|
| 3124 | SPECIAL CATEGORIES                    |         |  |
|      | HOLOCAUST DOCUMENTATION AND EDUCATION |         |  |
|      | CENTER                                |         |  |
|      | FROM GENERAL REVENUE FUND . . . . .   | 257,000 |  |

Funds in Specific Appropriation 3124 are provided for funding an appropriations project (Senate Form 1569) from nonrecurring general revenue.

|      |                                      |       |       |
|------|--------------------------------------|-------|-------|
| 3125 | SPECIAL CATEGORIES                   |       |       |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT |       |       |
|      | FROM GENERAL REVENUE FUND . . . . .  | 2,094 |       |
|      | FROM LAND ACQUISITION TRUST FUND . . |       | 5,796 |

|      |                                      |        |       |
|------|--------------------------------------|--------|-------|
| 3126 | SPECIAL CATEGORIES                   |        |       |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT |        |       |
|      | SERVICES - HUMAN RESOURCES SERVICES  |        |       |
|      | PURCHASED PER STATEWIDE CONTRACT     |        |       |
|      | FROM GENERAL REVENUE FUND . . . . .  | 10,649 |       |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |        | 1,740 |

|        |                                     |            |            |
|--------|-------------------------------------|------------|------------|
| TOTAL: | CULTURAL AFFAIRS                    |            |            |
|        | FROM GENERAL REVENUE FUND . . . . . | 19,572,048 |            |
|        | FROM TRUST FUNDS . . . . .          |            | 2,269,915  |
|        | TOTAL POSITIONS . . . . .           | 35.00      |            |
|        | TOTAL ALL FUNDS . . . . .           |            | 21,841,963 |

|        |                                      |            |             |
|--------|--------------------------------------|------------|-------------|
| TOTAL: | STATE, DEPARTMENT OF                 |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .  | 78,885,447 |             |
|        | FROM TRUST FUNDS . . . . .           |            | 34,368,392  |
|        | TOTAL POSITIONS . . . . .            | 413.00     |             |
|        | TOTAL ALL FUNDS . . . . .            |            | 113,253,839 |
|        | TOTAL APPROVED SALARY RATE . . . . . | 18,093,809 |             |

SECTION 6 - GENERAL GOVERNMENT

TOTAL OF SECTION 6

|                                     |             |               |
|-------------------------------------|-------------|---------------|
| FROM GENERAL REVENUE FUND . . . . . | 880,622,961 |               |
| FROM TRUST FUNDS . . . . .          |             | 4,959,630,420 |
| TOTAL POSITIONS . . . . .           | 18,410.25   |               |
| TOTAL ALL FUNDS . . . . .           |             | 5,840,253,381 |

SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the State Courts System as the amounts to be used to pay salaries, other operational expenditures and fixed capital outlay.

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

|  |   |           |            |
|--|---|-----------|------------|
|  | APPROVED SALARY RATE  | 6,483,887 |            |
| 3127   | SALARIES AND BENEFITS POSITIONS   | 99.00     |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 5,093,253 |            |
|  | FROM STATE COURTS REVENUE TRUST FUND . . . . .  |           | 3,619,347  |
| 3128   | OTHER PERSONAL SERVICES   |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 272,655   |            |
|  | FROM STATE COURTS REVENUE TRUST FUND . . . . .  |           | 60,186     |
| 3129   | EXPENSES  |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 856,803   |            |
| 3130   | OPERATING CAPITAL OUTLAY  |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 19,371    |            |
| 3131   | SPECIAL CATEGORIES  |           |            |
|  | CONTRACTED SERVICES   |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 381,205   |            |
| 3132   | SPECIAL CATEGORIES  |           |            |
|  | DISCRETIONARY FUNDS OF THE CHIEF JUSTICE  |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 15,000    |            |
| <p>Funds in Specific Appropriation 3132 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.</p> |   |           |            |
| 3133   | SPECIAL CATEGORIES  |           |            |
|  | RISK MANAGEMENT INSURANCE   |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 49,062    |            |
| 3134   | SPECIAL CATEGORIES  |           |            |
|  | SALARY INCENTIVE PAYMENTS   |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 14,418    |            |
| 3135   | SPECIAL CATEGORIES  |           |            |
|  | SUPREME COURT LAW LIBRARY   |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 248,018   |            |
| 3136   | SPECIAL CATEGORIES  |           |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 29,308    |            |
| 3137   | SPECIAL CATEGORIES  |           |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 21,775    |            |
| TOTAL:   | COURT OPERATIONS - SUPREME COURT  |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 7,000,868 |            |
|  | FROM TRUST FUNDS . . . . .  |           | 3,679,533  |
|  | TOTAL POSITIONS . . . . .   | 99.00     |            |
|  | TOTAL ALL FUNDS . . . . .   |           | 10,680,401 |

SECTION 7 - JUDICIAL BRANCH

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|  |   |            |           |
|--|---|------------|-----------|
|  | APPROVED SALARY RATE                                    | 10,868,426 |           |
| 3138   | SALARIES AND BENEFITS                                   | POSITIONS  | 181.50    |
|  | FROM GENERAL REVENUE FUND . . . . .                     |            | 6,435,841 |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .                |            | 354,692   |
|  | FROM STATE COURTS REVENUE TRUST FUND . . . . .          |            | 5,157,530 |
|  | FROM COURT EDUCATION TRUST FUND . . . . .               |            | 1,313,950 |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .                |            | 1,430,875 |
| 3139   | OTHER PERSONAL SERVICES                                 |            |           |
|  | FROM GENERAL REVENUE FUND . . . . .                     | 236,706    |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .                |            | 225,992   |
|  | FROM STATE COURTS REVENUE TRUST FUND . . . . .          |            | 31,596    |
|  | FROM COURT EDUCATION TRUST FUND . . . . .               |            | 105,957   |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .                |            | 115,455   |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .          |            | 108,023   |
| 3140   | EXPENSES  |            |           |
|  | FROM GENERAL REVENUE FUND . . . . .                     | 1,670,732  |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .                |            | 284,676   |
|  | FROM COURT EDUCATION TRUST FUND . . . . .               |            | 1,904,449 |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .                |            | 594,426   |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .          |            | 142,355   |
| 3141   | OPERATING CAPITAL OUTLAY                                |            |           |
|  | FROM GENERAL REVENUE FUND . . . . .                     | 176,329    |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .                |            | 50,000    |
|  | FROM COURT EDUCATION TRUST FUND . . . . .               |            | 10,000    |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .                |            | 111,376   |
| 3141A  | SPECIAL CATEGORIES                                      |            |           |
|  | CRIMINAL JUSTICE RISK ASSESSMENT INSTRUMENT DEVELOPMENT |            |           |
|  | FROM GENERAL REVENUE FUND . . . . .                     | 2,000,000  |           |
| <p>From the funds in Specific Appropriation 3141A, the Office of the State Courts Administrator shall develop or procure an electronic criminal justice risk assessment solution. The solution shall be used to pilot one or more validated pretrial risk assessment instruments in two or more counties which will objectively analyze the risk that a criminal defendant will re-offend or fail to appear before trial and provide risk levels that will inform the court's decision as to whether the defendant should be detained pretrial or released with or without conditions. The pilot shall commence on or before November 1, 2018. Criminal justice agencies within the pilot counties shall participate. In determining the appropriate pretrial risk assessment instruments for the pilot, the office, in collaboration with the participating criminal justice agencies, shall review existing, validated pretrial risk assessment instruments. Additionally, the office shall review the use of validated risk assessment instruments to determine a criminal defendant's suitability for problem solving courts and consider whether such assessments should be included in the criminal justice risk assessment solution. As part of the reviews, the office shall consult with the Department of Juvenile Justice and the Department of Corrections regarding their experiences with developing and using risk assessment instruments. The office shall submit to the President of the Senate and the Speaker of the House of Representatives an interim report by February 1, 2019, which addresses the pilot's implementation status and whether risk assessment instruments used in problem solving courts should be included in the solution, and a final report by January 3, 2020, which addresses the success of the pilot and, if warranted by the pilot's findings, makes recommendations to the Legislature on how to implement pretrial risk assessment instruments statewide.</p> |   |            |           |
| 3142   | SPECIAL CATEGORIES                                      |            |           |
|  | CONTRACTED SERVICES                                     |            |           |
|  | FROM GENERAL REVENUE FUND . . . . .                     | 1,072,614  |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .                |            | 151,000   |
|  | FROM COURT EDUCATION TRUST FUND . . . . .               |            | 106,105   |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .                |            | 352,893   |



SECTION 7 - JUDICIAL BRANCH

FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 102,000

From the funds in Specific Appropriation 3142, \$94,104 in nonrecurring general revenue funds is provided for the evaluation of early childhood court services by the Florida Institute for Child Welfare (Senate Form 2242).

From the funds in Specific Appropriation 3142, \$386,120 in nonrecurring general revenue funds is provided to contract with the Center for Prevention and Early Intervention Policy at Florida State University to provide technical assistance and training for clinical staff providing services in early childhood court sites statewide (Senate Form 2243).

|        |   |            |                       |
|--------|---|------------|-----------------------|
| 3143   | SPECIAL CATEGORIES<br>FLORIDA CASES SOUTHERN 2ND REPORTER<br>FROM GENERAL REVENUE FUND . . . . .  | 625,344    |                       |
| 3144   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 36,850     |                       |
| 3145   | SPECIAL CATEGORIES<br>COMPUTER SUBSCRIPTION SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 181,450    |                       |
| 3146   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM COURT EDUCATION TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 11,648     | 7,500<br>5,500        |
| 3147   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM COURT EDUCATION TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 33,614     | 196<br>3,646<br>3,927 |
| 3148   | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 2,175,345  | 150,000<br>80,000     |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 14,656,473 | 12,904,119            |
|        | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .  | 181.50     | 27,560,592            |

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

|       |   |         |  |
|-------|---|---------|--|
| 3148A | SPECIAL CATEGORIES<br>COURTHOUSE EMERGENCY RENOVATION AND<br>REPAIRS<br>FROM GENERAL REVENUE FUND . . . . . | 300,000 |  |
|-------|---|---------|--|

From the funds in Specific Appropriation 3148A, \$100,000 in nonrecurring general revenue funds is provided for renovations to the Liberty County Courthouse (Senate Form 1402) and \$200,000 in nonrecurring general revenue funds is provided for renovations to the Calhoun County Courthouse (Senate Form 1621).

|      |   |      |  |
|------|---|------|--|
| 3149 | SPECIAL CATEGORIES<br>DUE PROCESS CONTINGENCY FUND<br>POSITIONS | 9.00 |  |
|------|---|------|--|

The positions authorized in Specific Appropriation 3149 shall be held in reserve as a contingency in the event the state courts determine that some portion of Article V due process services needs to be shifted from

SECTION 7 - JUDICIAL BRANCH

a contractual basis to an employee model in one or more judicial circuits. The Chief Justice of the Supreme Court may request transfer of these positions to the salaries and benefits appropriation category within any of the state courts budget entities, consistent with requests for transfers of funds into those same budget entities. Such transfers are subject to the notice, review, and objection provisions of section 216.177, Florida Statutes.

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

|        |   |            |            |
|--------|---|------------|------------|
|        | APPROVED SALARY RATE  | 31,876,890 |            |
| 3150   | SALARIES AND BENEFITS   | POSITIONS  | 429.50     |
|        | FROM GENERAL REVENUE FUND . . . . .   |            | 29,759,991 |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 1,920,478  |
|        | FROM STATE COURTS REVENUE TRUST FUND . . . . .  |            | 12,378,882 |
| 3151   | OTHER PERSONAL SERVICES   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 140,007    |            |
| 3152   | EXPENSES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 3,398,286  |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 94,669     |
| 3153   | OPERATING CAPITAL OUTLAY  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 113,364    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 27,000     |
| 3154   | SPECIAL CATEGORIES  |            |            |
|        | COMPENSATION TO RETIRED JUDGES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 51,790     |            |
| 3155   | SPECIAL CATEGORIES  |            |            |
|        | CONTRACTED SERVICES   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 673,574    |            |
| 3156   | SPECIAL CATEGORIES  |            |            |
|        | RISK MANAGEMENT INSURANCE   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 96,029     |            |
| 3157   | SPECIAL CATEGORIES  |            |            |
|        | SALARY INCENTIVE PAYMENTS   |            |            |
|        | FROM STATE COURTS REVENUE TRUST FUND . . . . .  |            | 8,190      |
| 3158   | SPECIAL CATEGORIES  |            |            |
|        | DISTRICT COURT OF APPEAL LAW LIBRARY  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 162,797    |            |
| 3159   | SPECIAL CATEGORIES  |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 62,686     |            |
| 3160   | SPECIAL CATEGORIES  |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 90,620     |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 1,963      |
| 3161   | DATA PROCESSING SERVICES  |            |            |
|        | OTHER DATA PROCESSING SERVICES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 171,100    |            |
| TOTAL: | COURT OPERATIONS - APPELLATE COURTS   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 34,720,244 |            |
|        | FROM TRUST FUNDS . . . . .  |            | 14,431,182 |
|        | TOTAL POSITIONS . . . . .   | 429.50     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 49,151,426 |

SECTION 7 - JUDICIAL BRANCH

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

|       |                                      |             |             |
|-------|--------------------------------------|-------------|-------------|
|       | APPROVED SALARY RATE                 | 212,767,288 |             |
| 3162  | SALARIES AND BENEFITS                | POSITIONS   | 2,897.00    |
|       | FROM GENERAL REVENUE FUND . . . . .  |             | 245,133,169 |
|       | FROM ADMINISTRATIVE TRUST FUND . . . |             | 279,191     |
|       | FROM STATE COURTS REVENUE TRUST      |             |             |
|       | FUND . . . . .                       |             | 47,983,532  |
|       | FROM FEDERAL GRANTS TRUST FUND . . . |             | 6,943,014   |
| 3163  | OTHER PERSONAL SERVICES              |             |             |
|       | FROM GENERAL REVENUE FUND . . . . .  | 949,181     |             |
|       | FROM STATE COURTS REVENUE TRUST      |             |             |
|       | FUND . . . . .                       |             | 164,243     |
|       | FROM FEDERAL GRANTS TRUST FUND . . . |             | 25,930      |
| 3164  | EXPENSES                             |             |             |
|       | FROM GENERAL REVENUE FUND . . . . .  | 6,081,560   |             |
|       | FROM ADMINISTRATIVE TRUST FUND . . . |             | 3,928       |
|       | FROM FEDERAL GRANTS TRUST FUND . . . |             | 110,616     |
| 3165  | OPERATING CAPITAL OUTLAY             |             |             |
|       | FROM GENERAL REVENUE FUND . . . . .  | 265,618     |             |
| 3165A | SPECIAL CATEGORIES                   |             |             |
|       | PROBLEM SOLVING COURTS               |             |             |
|       | FROM GENERAL REVENUE FUND . . . . .  | 9,600,000   |             |

From the funds in Specific Appropriation 3165A, \$9,000,000 in recurring general revenue funds and \$600,000 in nonrecurring general revenue funds are provided for treatment services, drug testing, case management, and ancillary services for offenders in problem-solving courts, including, but not limited to, veterans court, post-adjudicatory drug court, adult and juvenile drug court, mental health court, and early childhood court. The Trial Court Budget Commission shall determine the allocation of funds to the circuits. Funds distributed from this specific appropriation must be matched by local government funds. The matching ratio for allocation of these funds shall be 40 percent local / 60 percent state funding, other than veterans court, which shall have a matching ratio of 20 percent local / 80 percent state funding. If the county meets the definition of a "fiscally constrained county", as provided in section 218.67, Florida Statutes, the matching ratio for any problem-solving court shall be 20 percent local / 80 percent state funding.

|      |   |           |  |
|------|---|-----------|--|
| 3166 | SPECIAL CATEGORIES                        |           |  |
|      | CIVIL TRAFFIC INFRACTION HEARING OFFICERS |           |  |
|      | FROM GENERAL REVENUE FUND . . . . .       | 2,042,854 |  |
| 3167 | SPECIAL CATEGORIES                        |           |  |
|      | GRANTS AND AIDS - CHILD ADVOCACY CENTERS  |           |  |
|      | FROM GENERAL REVENUE FUND . . . . .       | 4,543,240 |  |

From the funds in Specific Appropriation 3167, \$3,500,000 in recurring general revenue funds and \$350,000 in nonrecurring general revenue funds shall be allocated to the Children's Advocacy Centers throughout Florida for the reimbursement of expenses incurred in providing child advocacy center services, based on the number of services provided for the treatment of children served during calendar year 2017 (Senate Form 2368). This funding may not be used to supplant local government reductions in Children's Advocacy Center funding. Any reductions in local government funding for a center shall result in the forfeiture by that center of the same amount of funds appropriated from this specific appropriation.

From the funds in Specific Appropriation 3167, the Florida Network of Children's Advocacy Centers may spend up to \$213,240 for administration and up to \$80,000 for contract monitoring and oversight.

From the funds in Specific Appropriation 3167, \$100,000 in recurring general revenue funds is provided for additional child advocacy services in Walton County and shall be added to the allocation of funds from this appropriation for the Walton County Children's Advocacy Center

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(recurring base appropriations project).

From the funds in Specific Appropriation 3167, \$300,000 in recurring general revenue funds shall be used for forensic interviews, specialized interviews, and medical assessments shared with child protection teams operating in Children's Advocacy Centers. These funds may not be used for administrative support and may not be used to supplant funding for the child protection program operated by the Department of Health.

3167A SPECIAL CATEGORIES  
 GRANTS AND AIDS - COUNTY LAW LIBRARIES  
 FROM GENERAL REVENUE FUND . . . . . 3,545,000

From the funds in Specific Appropriation 3167A, the Office of the State Court Administrator shall allocate \$3,545,000 in recurring general revenue funds to counties to create public county law libraries in counties that do not currently provide access to free law library resources. To receive funds, eligible counties must submit funding proposals to the Office of the State Court Administrator. Proposals may include staffing costs, subscription costs for online legal research services, and IT expenses. The county may not use these funds for leasing space to operate the library but must use existing space in a county library, courthouse, or other appropriate public space. Funding proposals shall not exceed \$80,000 per year unless the county's population exceeds 250,000, in which case the proposal shall not exceed \$160,000 per year. The Office of the State Court Administrator shall annually report to the President of the Senate and Speaker of the House of Representatives on the use of these funds beginning January 1, 2019.

3168 SPECIAL CATEGORIES  
 COMPENSATION TO RETIRED JUDGES  
 FROM GENERAL REVENUE FUND . . . . . 2,015,249

3169 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 6,072,017

From the funds in Specific Appropriation 3169, \$5,000,000 in recurring general revenue funds and \$100,000 in nonrecurring general revenue funds are provided for naltrexone extended-release injectable medication to treat alcohol- or opioid-addicted individuals involved in the criminal justice system, individuals who have a high likelihood of criminal justice involvement, or who are in court-ordered, community-based drug treatment (recurring base appropriations project; Senate Form 2473). The Office of the State Courts Administrator shall use the funds to contract with a non-profit entity for the purpose of distributing the medication.

From the funds in Specific Appropriation 3169, \$300,000 in nonrecurring general revenue funds is provided for Project Clean Slate services (Senate Form 2288).

3170 SPECIAL CATEGORIES  
 DOMESTIC VIOLENCE OFFENDER MONITORING  
 PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 316,000

The funds in Specific Appropriation 3170 are provided to the Eighteenth Judicial Circuit to continue its program to protect victims of domestic violence with Active Global Positioning Satellite (GPS) technology (recurring base appropriations project).

3171 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 1,112,449

3172 SPECIAL CATEGORIES  
 STATEWIDE GRAND JURY - EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 143,310

3173 SPECIAL CATEGORIES  
 VETERANS COURT  
 FROM GENERAL REVENUE FUND . . . . . 1,426,846

Recurring general revenue funds in Specific Appropriation 3173 are provided to the following counties for felony and/or misdemeanor pretrial or post-adjudicatory veterans' treatment intervention programs:

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|                                  |   |             |             |
|----------------------------------|---|-------------|-------------|
| Alachua.....                     |   | 150,000     |             |
| Clay.....                        |   | 150,000     |             |
| Duval.....                       |   | 200,000     |             |
| Escambia.....                    |   | 150,000     |             |
| Leon.....                        |   | 125,000     |             |
| Okaloosa.....                    |   | 150,000     |             |
| Orange.....                      |   | 200,000     |             |
| Pasco.....                       |   | 150,000     |             |
| Pinellas.....                    |   | 150,000     |             |
| 3174                             | SPECIAL CATEGORIES                        |             |             |
|                                  | LEASE OR LEASE-PURCHASE OF EQUIPMENT      |             |             |
|                                  | FROM GENERAL REVENUE FUND . . . . .       | 83,487      |             |
| 3175                             | SPECIAL CATEGORIES                        |             |             |
|                                  | MEDIATION/ARBITRATION SERVICES            |             |             |
|                                  | FROM GENERAL REVENUE FUND . . . . .       | 3,164,359   |             |
| 3176                             | SPECIAL CATEGORIES                        |             |             |
|                                  | STATE COURTS DUE PROCESS COSTS            |             |             |
|                                  | FROM GENERAL REVENUE FUND . . . . .       | 19,955,792  |             |
|                                  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |             | 1,104,930   |
|                                  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 75,000      |
| 3177                             | SPECIAL CATEGORIES                        |             |             |
|                                  | TRANSFER TO DEPARTMENT OF MANAGEMENT      |             |             |
|                                  | SERVICES - HUMAN RESOURCES SERVICES       |             |             |
|                                  | PURCHASED PER STATEWIDE CONTRACT          |             |             |
|                                  | FROM GENERAL REVENUE FUND . . . . .       | 577,863     |             |
|                                  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 28,983      |
| 3178                             | DATA PROCESSING SERVICES                  |             |             |
|                                  | OTHER DATA PROCESSING SERVICES            |             |             |
|                                  | FROM GENERAL REVENUE FUND . . . . .       | 8,327,181   |             |
| TOTAL:                           | COURT OPERATIONS - CIRCUIT COURTS         |             |             |
|                                  | FROM GENERAL REVENUE FUND . . . . .       | 315,355,175 |             |
|                                  | FROM TRUST FUNDS . . . . .                |             | 56,719,367  |
|                                  | TOTAL POSITIONS . . . . .                 | 2,897.00    |             |
|                                  | TOTAL ALL FUNDS . . . . .                 |             | 372,074,542 |
| COURT OPERATIONS - COUNTY COURTS |   |             |             |
|                                  | APPROVED SALARY RATE                      | 62,204,825  |             |
| 3179                             | SALARIES AND BENEFITS                     | POSITIONS   | 644.00      |
|                                  | FROM GENERAL REVENUE FUND . . . . .       |             | 87,394,356  |
|                                  | FROM STATE COURTS REVENUE TRUST           |             |             |
|                                  | FUND . . . . .                            |             | 5,779,084   |
| 3180                             | OTHER PERSONAL SERVICES                   |             |             |
|                                  | FROM GENERAL REVENUE FUND . . . . .       | 15,000      |             |
| 3181                             | EXPENSES                                  |             |             |
|                                  | FROM GENERAL REVENUE FUND . . . . .       | 3,073,091   |             |
| 3182                             | OPERATING CAPITAL OUTLAY                  |             |             |
|                                  | FROM GENERAL REVENUE FUND . . . . .       | 15,000      |             |
| 3183                             | SPECIAL CATEGORIES                        |             |             |
|                                  | ADDITIONAL COMPENSATION FOR COUNTY JUDGES |             |             |
|                                  | FROM GENERAL REVENUE FUND . . . . .       | 75,000      |             |
| 3184                             | SPECIAL CATEGORIES                        |             |             |
|                                  | CONTRACTED SERVICES                       |             |             |
|                                  | FROM GENERAL REVENUE FUND . . . . .       | 238,000     |             |
| 3185                             | SPECIAL CATEGORIES                        |             |             |
|                                  | RISK MANAGEMENT INSURANCE                 |             |             |
|                                  | FROM GENERAL REVENUE FUND . . . . .       | 93,028      |             |
| 3186                             | SPECIAL CATEGORIES                        |             |             |
|                                  | LEASE OR LEASE-PURCHASE OF EQUIPMENT      |             |             |
|                                  | FROM GENERAL REVENUE FUND . . . . .       | 65,613      |             |

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|        |                                      |        |            |            |
|--------|--------------------------------------|--------|------------|------------|
| 3187   | SPECIAL CATEGORIES                   |        |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |        |            |            |
|        | SERVICES - HUMAN RESOURCES SERVICES  |        |            |            |
|        | PURCHASED PER STATEWIDE CONTRACT     |        |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  |        | 127,002    |            |
| TOTAL: | COURT OPERATIONS - COUNTY COURTS     |        |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  |        | 91,096,090 |            |
|        | FROM TRUST FUNDS . . . . .           |        |            | 5,779,084  |
|        | TOTAL POSITIONS . . . . .            | 644.00 |            |            |
|        | TOTAL ALL FUNDS . . . . .            |        |            | 96,875,174 |

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

|      |                                     |           |         |  |
|------|-------------------------------------|-----------|---------|--|
|      | APPROVED SALARY RATE                | 291,205   |         |  |
| 3188 | SALARIES AND BENEFITS               | POSITIONS | 4.00    |  |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 377,381 |  |
| 3189 | EXPENSES                            |           |         |  |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 160,205 |  |
| 3190 | OPERATING CAPITAL OUTLAY            |           |         |  |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 1,638   |  |
| 3191 | SPECIAL CATEGORIES                  |           |         |  |
|      | CONTRACTED SERVICES                 |           |         |  |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 240,475 |  |
| 3192 | SPECIAL CATEGORIES                  |           |         |  |
|      | RISK MANAGEMENT INSURANCE           |           |         |  |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 551     |  |
| 3193 | SPECIAL CATEGORIES                  |           |         |  |
|      | LITIGATION EXPENSES                 |           |         |  |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 231,294 |  |

Funds in Specific Appropriation 3193 are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorney's fees, court reporting fees, investigators' fees, and similar charges associated with the adjudicatory process.

|        |   |             |             |             |
|--------|---|-------------|-------------|-------------|
| 3194   | SPECIAL CATEGORIES                            |             |             |             |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT          |             |             |             |
|        | SERVICES - HUMAN RESOURCES SERVICES           |             |             |             |
|        | PURCHASED PER STATEWIDE CONTRACT              |             |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .           |             | 981         |             |
| TOTAL: | JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS |             |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .           |             | 1,012,525   |             |
|        | TOTAL POSITIONS . . . . .                     | 4.00        |             |             |
|        | TOTAL ALL FUNDS . . . . .                     |             |             | 1,012,525   |
| TOTAL: | STATE COURT SYSTEM                            |             |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .           |             | 464,141,375 |             |
|        | FROM TRUST FUNDS . . . . .                    |             |             | 93,513,285  |
|        | TOTAL POSITIONS . . . . .                     | 4,264.00    |             |             |
|        | TOTAL ALL FUNDS . . . . .                     |             |             | 557,654,660 |
|        | TOTAL APPROVED SALARY RATE . . . . .          | 324,492,521 |             |             |

SECTION 7 - JUDICIAL BRANCH

TOTAL OF SECTION 7

|                                     |             |             |
|-------------------------------------|-------------|-------------|
| FROM GENERAL REVENUE FUND . . . . . | 464,141,375 |             |
| FROM TRUST FUNDS . . . . .          |             | 93,513,285  |
| TOTAL POSITIONS . . . . .           | 4,264.00    |             |
| TOTAL ALL FUNDS . . . . .           |             | 557,654,660 |

SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - FISCAL YEAR 2018-2019  
This section provides instructions for implementing the Fiscal Year 2018-2019 salary and benefit adjustments provided in this act. All allocations, distributions, and uses of these funds are to be made in strict accordance with the provisions of this act and chapter 216, Florida Statutes.

References to an "eligible" employee refer to an employee who is, at a minimum, meeting his or her required performance standards, if applicable. If an ineligible employee achieves performance standards subsequent to the salary implementation date, but on or before the end of the fiscal year, the employee may receive the increase; however, the increase shall be effective on the date the employee becomes eligible but not retroactively. In addition, any salary increase or bonus provided under this section shall be pro-rated based on the full-time equivalency of the employee's position. Employees classified as being other personal services employees are not eligible for an increase.

It is the intent of the Legislature that the minimum for each pay grade and pay band not be adjusted during the 2018-2019 fiscal year and that the maximums for each pay grade and pay band shall be adjusted upward by six percent, effective July 1, 2018. In addition, the Legislature intends that all eligible employees receive the increases specified in this section, even if the implementation of such increases results in an employee's salary exceeding the adjusted pay grade maximum. Salary increases provided under this section shall be prorated based on the full-time equivalency of the employee's position. Employees classified as other personal services employees are not eligible for an increase based on the implementation of increases authorized in this section.

(1) EMPLOYEE AND OFFICER COMPENSATION

(a) Law Enforcement Salary Adjustments.

1. Effective July 1, 2018, funds are provided in Specific Appropriation 1966 to grant a competitive pay adjustment of seven percent on each eligible law enforcement officer's June 30, 2018, base rate of pay.

2. Effective July 1, 2018, funds are provided in Specific Appropriation 1966 to grant a special pay adjustment of three percent on each eligible law enforcement officer's June 30, 2018, base rate of pay. To receive this special salary adjustment, the law enforcement officer must have completed at least 10 years of state service as a law enforcement officer by July 1, 2018.

3. For purposes of this paragraph, the term "law enforcement officer" means:

a. Sworn officers of the Law Enforcement, Florida Highway Patrol, Special Agent, and Lottery Law Enforcement bargaining units in the following classification codes: Law Enforcement Officer (8515); Law Enforcement Corporal (8517); Law Enforcement Sergeant (8519); Law Enforcement Investigator I (8540); Law Enforcement Investigator II (8541); Law Enforcement Airplane Pilot I (8532); Law Enforcement Airplane Pilot II (8534); Special Agent Trainee (8580); Special Agent (8581); Special Agent I (2724); Special Agent II (2608); Security Agent-FDLE (8593); and Security Agent Supervisor-FDLE (8596).

b. Sworn officers in the following classification codes: Law Enforcement Lieutenant (8522); Law Enforcement Captain (8525 and 8632); Law Enforcement Major (8526, 8626, and 8630); Law Enforcement Manager (8565); Law Enforcement Section Leader (9154); Special Agent Supervisor (1126 and 8584); Inspector-FDLE (8590); and Investigators I-VI (6661, 6662, 6663, 6664, 6665, and 6666).

4. To receive the adjustments authorized by this paragraph, the law enforcement officer must be employed on the effective date of the adjustment by the Department of Legal Affairs, the Department of Agriculture and Consumer Services, the Department of Financial Services, the Department of Law Enforcement, the Department of Highway Safety and Motor Vehicles, the Department of Business and Professional Regulation, the Department of the Lottery, the Fish and Wildlife Conservation Commission, the offices of State Attorneys, the Florida Commission on Offender Review, or the Florida School for the Deaf and the Blind.

(b) Juvenile Justice Salary Adjustments.

1. Effective July 1, 2018, the Department of Juvenile Justice shall



adjust the minimum annual base rate of pay for its positions in the juvenile justice detention officer series and juvenile probation officer series as follows:

- a. Juvenile Justice Detention Officer I (class code 5711) to \$28,027.
- b. Juvenile Justice Detention Officer II (class code 5712) to \$29,195.
- c. Juvenile Justice Detention Officer Supervisor (class code 5713) to \$30,719.
- d. Juvenile Probation Officer (class code 5965) to \$32,278.
- e. Senior Juvenile Probation Officer (class code 5966) to \$34,087.
- f. Juvenile Probation Officer Supervisor (class code 5967) to \$35,966.

2. Effective July 1, 2018, funds are provided in Specific Appropriation 1966 to fund the adjustments to the minimum base rates of pay specified in paragraph 1. and to grant a competitive pay adjustment of 10 percent on each eligible employee's June 30, 2018, base rate of pay. To receive an adjustment under this paragraph, the employee must be employed by the Department of Juvenile Justice in a position within the juvenile justice detention officer series or the juvenile probation officer series (class codes 5711, 5712, 5713, 5965, 5966, and 5967).

(c) State Firefighter Salary Adjustments

1. Effective July 1, 2018, funds are provided in Specific Appropriation 1966 to grant a competitive pay adjustment of \$2,500 to each eligible firefighter's June 30, 2018, base rate of pay.

2. For the purpose of this paragraph, the term "firefighter" means an employee of the Department of Agriculture and Consumer Services, the Department of Military Affairs, or the Department of Children and Families in one of the following positions: Firefighter (class code 6411); Firefighter Supervisor (class code 6412); Forest Ranger (class code 7609); Senior Forest Ranger (class code 7610); Firefighter Rotorcraft Pilot (class code 6577); Single Engine Reciprocal Aircraft Pilot (class code 6570); Multi-engine Reciprocal Aircraft Pilot (class code 6568); Fire Chief (class code 6414); Forest Area Supervisor (class code 7622); Forestry Operation Administrator (class code 7634); Forestry District Manager - DACS (class code 7635); Forestry Program Administrator (class code 7636); Forestry Center Manager - DACS (class code 7637); Assistant Chief - Forestry - DACS (class code 7638); Deputy Chief of Forestry (class code 7639); Chief of Forest Protection - DACS (class code 7839); and Chief of Field Operation (class code 7860).

(d) Assistant State Attorney and Assistant Public Defender Salary Adjustments.

1. Effective July 1, 2018, funds are provided in Specific Appropriation 1966 to grant a competitive pay adjustment to each eligible attorney's June 30, 2018, base rate of pay. The competitive pay adjustment will be: a.) \$2,000 for each eligible attorney with three years or less of service as of July 1, 2018, as an attorney within the same office. b.) \$4,000 for each eligible employee with more than three years of service as of July 1, 2018, as an attorney within the same office.

2. For purposes of this paragraph, the term "attorney" means an employee filling a position as an assistant public defender (class code 5901), assistant public defender chief (class code 5909), or assistant state attorney (class codes 6900 and 6901).

(e) Effective July 1, 2018, funds are provided in Specific Appropriation 1966 to grant a competitive pay adjustment of \$1,500 on each eligible employee's June 30, 2018, base rate of pay. To receive this adjustment, the employee must be employed by the Department of Corrections in a position within the correctional probation officer classification series (class codes 8036, 8037, 8039, 8040, 8041, 8045, 8046 and 8048).

(f) Salaries of elected officers, commission members, and designated employees.

The elected officers, members of commissions, and designated employees shall be paid at the annual rate listed below, for the 2018-2019 fiscal year; however, these salaries may be reduced on a voluntary basis. Funds are provided in Specific Appropriation 1966 for any increases in salaries over the June 30, 2018, salary levels.

7/1/2018

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|                          |           |
|--------------------------|-----------|
| Governor.....            | \$130,273 |
| Lieutenant Governor..... | \$124,851 |

|  |           |
|--|-----------|
| Chief Financial Officer.....                             | \$128,972 |
| Attorney General.....                                    | \$128,972 |
| Agriculture, Commissioner of.....                        | \$128,972 |
| Supreme Court Justice.....                               | \$220,600 |
| Judges - District Courts of Appeal.....                  | \$186,509 |
| Judges - Circuit Courts.....                             | \$160,688 |
| Judges - County Courts.....                              | \$151,822 |
| State Attorneys.....                                     | \$169,554 |
| Public Defenders.....                                    | \$169,554 |
| Commissioner - Public Service Commission.....            | \$132,036 |
| Public Employees Relations Commission Chair.....         | \$97,789  |
| Public Employees Relations Commission Commissioners..... | \$46,862  |
| Commissioner - Parole .....                              | \$92,724  |
| Criminal Conflict and Civil Regional Counsels.....       | \$115,000 |
| =====  |           |

None of the officers, commission members, or employees whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

(2) SPECIAL PAY ISSUES

(a) Effective July 1, 2018, funds are provided in Specific Appropriation 1966 for the Department of Military Affairs to grant military personnel of the Florida National Guard on full-time military duty a pay raise to comply with section 250.10(1), Florida Statutes.

(b) Effective July 1, 2018, funds are provided in Specific Appropriation 1966 for the Department of Military Affairs to implement salary adjustments to Camp Blanding firefighters as requested in its legislative budget request (issue code 3000A40).

(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) State Life Insurance and State Disability Insurance

Funds are provided in each agency's budget to continue paying the state share of the current State Life Insurance Program and the State Disability Insurance Program premiums.

The reduction recognized in Specific Appropriation 1966 shall be allocated by the Executive Office of the Governor among the appropriate agencies based upon the savings realized as a result of the reduced premiums for basic life insurance implemented on January 1, 2016.

(b) State Health Insurance Plans and Benefits

1. For the period July 1, 2018, through June 30, 2019, the Department of Management Services shall continue within the State Group Insurance Program the State Group Health Insurance Standard Plans, State Group Health Insurance High Deductible Plans, State Group Health Maintenance Organization Standard Plans, and State Group Health Maintenance Organization High Deductible Plans.

2. For the period July 1, 2018, through June 30, 2019, the benefits provided under each of the plans shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts and benefit documents, and other such health benefits as approved by the Legislature.

3. Beginning January 1, 2018, for the 2019 plan year, each plan shall continue the benefits for occupational therapy authorized for the 2018 plan year.

4. Effective July 1, 2018, the state health insurance plans, as defined in subsection (2)(b), shall limit plan participant cost sharing (deductibles, coinsurance, and copayments) for covered in-network medical services, the amount of which shall not exceed the annual cost sharing limitations for individual coverage or for family coverage as provided by the U.S. Department of Health and Human Services pursuant to the provisions of the federal Patient Protection and Affordable Care Act of 2010 and the Internal Revenue Code. Medical and prescription drug cost sharing amounts incurred by a plan participant for covered in-network services shall be aggregated to record the participant's total amount of plan cost sharing, which shall not exceed the annual cost sharing limitations. The plan shall pay 100 percent of covered in-network services for a plan participant during the applicable calendar year once the federal cost share limitations are reached.

5. The high deductible health plans shall continue to include an integrated Health Savings Account (HSA). Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions related to the Medicare Prescription Drug Improvement and Modernization Act of 2003. The state shall make a monthly contribution to an employee's health savings account, as authorized in section 110.123(12), Florida Statutes, of \$41.66 for employees with individual coverage and \$83.33 for employees with family coverage.

6. a. The Department of Management Services shall continue the pilot program within the PPO plan and the self-insured HMO plans to provide coverage for the treatment and management of obesity and related conditions during the 2019 plan year.

b. The participation in the pilot program will be limited to 2,000 members. The department shall establish criteria, which shall include, but not be limited to:

i. Member of the PPO plan or a self-insured HMO during the 2018 and 2019 plan year;

ii. Completion of a health risk assessment through the PPO plan during the 2018 plan year;

iii. Consent to provide personal and medical information to the department;

iv. Referral and supervision of a physician participating in the PPO network during the 2018 plan year; and

v. Enrollment in a department-approved wellness program during the 2019 plan year.

By January 15, 2019, the Department of Management Services will report to the legislature the number of individuals who applied to participate in the pilot program and the number of participants who enrolled in the pilot program.

c. Members participating in the pilot program will be responsible for all applicable copayments, coinsurance, deductibles, and other out-of-pocket expenses. The pilot program will provide coverage for all Federal Drug Administration approved medications for chronic weight management for patients.

d. The Department of Management Services shall review the results and outcomes of the pilot program beginning June 30, 2019. The department shall provide a final report by December 15, 2019, to be submitted to the legislature. The report shall include, at a minimum, a discussion of whether members participating in the pilot program have experienced a reduction in body mass index, and if so, the average amount of reduction; and the reduction or elimination of co-morbidities, and if so, which co-morbidities were reduced or eliminated. In addition, the report should determine the average cost to the state employee health insurance program on a per member per month basis and the total cost of each participant's annual health care costs prior to entering the pilot program, and upon completion of the pilot program. The department must include recommendations to treat, reduce, and prevent obesity in the state employee population.

(c) State Health Insurance Premiums for the Period July 1, 2018, through June 30, 2019.

#### 1. State Paid Premiums

a. For the coverage period beginning August 1, 2018, through February 28, 2019, the state share of the State Group Health Insurance Standard and High Deductible Health Plan premiums to the executive, legislative, and judicial branch agencies shall continue at \$642.84 per month for individual coverage and \$1,379.60 per month for family coverage.

b. For the coverage period beginning March 1, 2019, the state share of the State Group Health Insurance Standard and High Deductible Health Plan premiums to the executive, legislative, and judicial branch agencies shall increase, effective February 1, 2019, from \$642.84 per month to \$698.28 per month for individual coverage and from \$1,379.60 per month to \$1,504.38 for family coverage.

c. The agencies shall continue to pay premiums on behalf of employees

who have enhanced benefits as follows, including those employees participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, and those employees filling positions with "agency pay-all" benefits.

i. For the coverage period beginning August 1, 2018, through February 28, 2019, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall continue to be \$684.50 per month for individual coverage and \$1,529.60 per month for family coverage.

ii. For the coverage period beginning March 1, 2019, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall increase, effective February 1, 2019, from \$684.50 per month to \$739.94 per month for individual coverage and from \$1,529.60 per month to \$1,654.40 for family coverage.

iii. For the coverage period beginning August 1, 2018, through February 28, 2019, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative, and judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$764.80 per month for family coverage.

iv. For the coverage period beginning March 1, 2019, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative, and judicial branch agencies, for each employee participating in the Spouse Program shall increase, effective February 1, 2019, from \$764.80 per month to \$827.20 for family coverage.

v. For the coverage period beginning August 1, 2018, through February 28, 2019, the state share of the State Group Health Insurance High Deductible Plan premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall continue to be \$649.50 per month for individual coverage and \$1,413.90 per month for family coverage.

vi. For the coverage period beginning March 1, 2019, the state share of the State Group Health Insurance High Deductible Plan premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall increase, effective February 1, 2019, from \$649.50 per month to \$704.94 per month for individual coverage and from \$1,413.90 per month to \$1,538.68 per month for family coverage.

vii. For the coverage period beginning August 1, 2018, through February 28, 2019, the state share of the State Group Health Insurance High Deductible Plan Program premiums to the executive, legislative, and judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$706.96 per month for family coverage.

viii. For the coverage period beginning March 1, 2019, the state share of the State Group Health Insurance High Deductible Plan Program premiums to the executive, legislative, and judicial branch agencies, for each employee participating in the Spouse Program shall increase, effective February 1, 2019, from \$706.96 per month to \$769.34 per month for family coverage.

d. Funds are provided in each state agency's and university's budget to continue paying the state share of the State Group Health Insurance Program premiums for the fiscal year. Funds are provided in Specific Appropriation 1966 for distribution to agencies and universities to pay the incremental cost of the premium increase, effective February 1, 2019.

## 2. Premiums Paid by Employees

a. For the coverage period beginning August 1, 2018, the employee's share of the health insurance premiums for the standard plans shall continue to be \$50 per month for individual coverage and \$180 per month for family coverage.

b. For the coverage period beginning August 1, 2018, the employee's share of the health insurance premiums for the high deductible health plans shall continue to be \$15 per month for individual coverage and \$64.30 per month for family coverage.

c. For the coverage period beginning August 1, 2018, the employee's share of the health insurance premiums for the standard plans and the high deductible health plans shall continue to be \$8.34 for individual coverage and \$30 per month for family coverage for employees filling positions with "agency pay all" benefits.

d. For the coverage period beginning August 1, 2018, the employee's share of the health insurance premiums for the standard plans and the high deductible plans shall continue to be \$15 per month for each employee participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code.

### 3. Premiums paid by Medicare Participants

a. For the coverage period beginning August 1, 2018, through February 28, 2019, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be \$388.38 for "one eligible," \$1,119.85 for "one under/one over," and \$776.76 for "both eligible."

b. For the coverage period beginning March 1, 2019, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall increase, effective February 1, 2019, from \$388.38 to \$419.45 for "one eligible," from \$1,119.85 to \$1,167.73 for "one under/one over," and from \$776.76 to \$838.90 for "both eligible."

c. For the coverage period beginning August 1, 2018, through February 28, 2019, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be \$292.76 for "one eligible," \$917.13 for "one under/one over," and \$585.51 for "both eligible."

d. For the coverage period beginning March 1, 2019, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall increase, effective February 1, 2019, from \$292.76 to \$316.18 for "one eligible," from \$917.13 to \$987.80 for "one under/one over," and from \$585.51 to \$632.36 for "both eligible."

e. For the coverage period beginning August 1, 2018, the monthly premiums for Medicare participants enrolled in a Health Maintenance Organization Standard Plan or High Deductible Health Plan shall be equal to the negotiated monthly premium for the selected state-contracted Health Maintenance Organization.

### 4. Premiums paid by "Early Retirees"

a. For the coverage period beginning August 1, 2018, an "early retiree" participating in the State Group Health Insurance Standard Plan shall continue to pay a monthly premium equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan.

b. For the coverage period beginning August 1, 2018, through February 28, 2019, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall continue to pay a monthly premium equal to \$616.18 for individual coverage and \$1,360.57 for family coverage.

c. For the coverage period beginning March 1, 2019, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall pay, effective February 1, 2019, a monthly premium equal to \$671.62 for individual coverage and \$1,485.35 for family coverage.

### 5. Premiums paid by COBRA participants

a. For the coverage period beginning August 1, 2018, a COBRA participant participating in the State Group Health Insurance Program shall continue to pay a premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the Program.

(d) The State Employees' Prescription Drug Program shall be governed by the provisions of section 110.12315, Florida Statutes. Under the State Employees' Prescription Drug Program, the following shall apply:

1. Effective July 1, 2018, for the purpose of encouraging an individual to change from brand name drugs to generic drugs, the department may continue to waive co-payments for a six month supply of a generic statin

or a generic proton pump inhibitor.

2. The State Employees' Prescription Drug Program shall provide coverage for smoking cessation prescription drugs; however, members shall be responsible for appropriate co-payments and deductibles when applicable.

(3) OTHER BENEFITS

(a) The following items shall be implemented in accordance with the provisions of this act and with the applicable negotiated collective bargaining agreement:

1. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university, state college or community college to full-time employees on a space available basis as authorized by law.

2. The state shall continue to reimburse, at current levels, for replacement of personal property.

3. Each agency, at the discretion of the agency head, may expend funds provided in this act for bar dues and for legal education courses for employees who are required to be a member of the Florida Bar as a condition of employment.

4. The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(b) All state branches, departments, and agencies which have established or approved personnel policies for the payment of accumulated and unused annual leave shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payments for unused annual leave credits accrued on the member's last anniversary date shall be prorated at 1/12th of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

(4) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized for the 2018-2019 fiscal year from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable rules promulgated by the Department of Management Services, and negotiated collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, which included granting pay additives to participating employees, may continue such training program for the 2018-2019 fiscal year. Such additives shall be granted under the provisions of the law, administrative rules, and collective bargaining agreements.

(c) Each agency is authorized to continue to grant temporary special duties pay additives to employees assigned additional duties as a result of another employee being absent from work pursuant to the Family Medical Leave Act or authorized military leave. The notification process described in section 110.2035(6)(c), Florida Statutes, does not apply to additives authorized in this paragraph.

(d) Each agency is authorized to grant merit pay increases based on the employee's exemplary performance as evidenced by a performance evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans. The Chief Justice may exempt judicial branch employees from the performance evaluation requirements of this paragraph.

(e) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not

closed.

(f) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, regional recruiters/media coordinators, and breath test operators/inspectors, and may grant temporary special duty pay additives to law enforcement officers who perform additional duties as offshore patrol vessel crew members, special operations group members, and long-term covert investigators.

(g) The Fish and Wildlife Conservation Commission may continue to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, Monroe County, Broward County, or Miami-Dade County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives may be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(h) The Department of Highway Safety and Motor Vehicles may continue to grant critical market pay additives to sworn law enforcement officers residing in and assigned to:

1. Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006;

2. Hillsborough, Orange, Pinellas, Duval, Marion, and Escambia counties, at \$5,000, or, in lieu thereof, an equivalent salary adjustment that was made during Fiscal Year 2015-2016;

3. Pasco County at \$5,000.

These critical market pay additives and equivalent salary adjustment may be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(i) The Department of Highway Safety and Motor Vehicles may continue to grant special duty pay additives of \$2,000 for law enforcement officers who perform additional duties as K-9 handlers; felony officers; criminal interdiction officers; criminal investigation and intelligence officers; new recruit background checks and training, and technical support officers; drug recognition experts; hazardous material squad members; compliance investigation squad members; motorcycle squad members; Quick Response Force Team; or Florida Advanced Investigation and Reconstruction Teams.

(j) The Department of Highway Safety and Motor Vehicles may continue to grant a critical market pay additive of \$1,300 to non-sworn Florida Highway Patrol personnel working and residing in Miami-Dade and Broward counties. These critical market pay additives may be granted only during the time the employee resides in, and is assigned duties within, those counties.

(k) The Department of Highway Safety and Motor Vehicles may continue to grant a pay additive of \$162.50 per pay period for law enforcement officers assigned to the Office of Motor Carrier Compliance who maintain certification by the Commercial Vehicle Safety Alliance.

(l) The Department of Transportation may continue its training program for employees in the areas of transportation engineering, right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for the training program prior to June 30, 2006.

(m) The Department of Corrections may continue to grant hazardous duty pay additives, as necessary, to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including the baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(n) The Department of Corrections may continue to grant a temporary special duties pay additive of up to 10 percent of the employee's base rate of pay for each certified correctional officer (class code 8003);

certified correctional officer sergeant (class code 8005); certified correctional officer lieutenant (class code 8011); and certified correctional officer captain (class code 8013). For purposes of determining eligibility for this special pay additive, the term "certified" means the employee has obtained a correctional behavioral mental health certification as provided through the American Correctional Association. Such additive may be awarded only during the time the certified officer is employed in an assigned mental health unit post.

(o) The Department of Corrections may continue to grant a one-time \$1,000 hiring bonus to newly-hired correctional officers (class code 8003) who are hired to fill positions at a correctional institution that had a vacancy rate for such positions of more than 10 percent for the preceding calendar quarter. The bonus may not be awarded before the officer obtains his or her correctional officer certification. Current employees and former employees who have had a break in service with the Department of Corrections of 31 days or less, are not eligible for this bonus.

(5) COLLECTIVE BARGAINING

All collective bargaining issues at impasse relating to mandatory subjects of collective bargaining shall be resolved by the Legislature.

SECTION 9. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System institutions are authorized to acquire or construct the following facilities from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

Indian River State College - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space, and parking for the State Board of Education approved Main (Ft. Pierce) Campus, Chastain (Stuart) Center, Mueller (Vero Beach) Special Purpose Center, Pruitt (Port St. Lucie) Center, Marine Science Special Purpose Center, Human Development & Resources Special Purpose Center, and the Dixon Hendry (Okeechobee) Center using local funds.

State College of Florida, Manatee-Sarasota - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space, and parking, for future growth and development of a new campus/center in Manatee County and/or Sarasota County, subject to State Board of Education approval using local funds.

Miami Dade College - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space, and parking for the State Board of Education approved North Campus, Kendall Campus, Wolfson Campus, Medical Campus, Homestead Campus, Interamerican Campus, Hialeah Campus, West Campus, and Entrepreneurial Educational Center using local funds.

Miami Dade College - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space, and parking, for future growth and development of a new campus/center in Northwest Miami-Dade County, Northeast Miami-Dade County, and/or Miami Beach, subject to State Board of Education approval using local funds.

Santa Fe College - Construct addition to T Building (1,776 gross square feet) for the Police Department and Emergency Operations Center from local funds at the State Board of Education approved Northwest (Gainesville) Campus.

Seminole State College of Florida - Acquire land with or without facilities and construct/remodel/renovate facilities for offices, meeting rooms, auditorium, support space and parking, utilizing private-public partnership funding, as an annex of the State Board of Education approved Main (Sanford/Lake Mary) Campus and Altamonte Springs Campus.

Valencia College - Construct Center for Accelerated Training



(approximately 14,700 gross square feet) from local funds at the State Board of Education approved Osceola Campus.

Valencia College - Construct Development of Jobs Facility (building 11, approximately 35,000 gross square feet) from local funds at the State Board of Education approved Osceola Campus.

Valencia College - Enter into long-term lease and build-out space for Walt Disney School of Hospitality and Culinary Arts (approximately 55,000 square feet) from local funds at the State Board of Education approved Downtown Orlando special purpose center.

Valencia College - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space and parking, from local funds at the State Board of Education approved campuses, centers, and special purpose centers.

Valencia College - Acquire land/facilities from local funds for future growth and development of a new campus/center in Southwest Orange County, Southeast Orange County, and/or Northeast Osceola County, subject to State Board of Education approval.

SECTION 10. Pursuant to s. 1013.74 and s.1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion will require general revenue funds for operation of Education and General (E&G) space within the building. Main campus unless otherwise noted:

FSU - Minor Projects for FSU Facilities - This project seeks funding for minor projects that are completed in the University's E&G facilities for which general revenue funds will be necessary for operation and maintenance, 50,000 gsf.

FSU - Land Acquisition - This project seeks funding for future facilities that will be acquired through the University's land acquisition program, which will be utilized by E&G operations, 100,000 gsf.

FSU - Northwest Regional Data Center (NWRDC) - Seeks to receive the PO&M funding that was not provided when the Northwest Regional Data Center was transferred to Florida State, 21,500 gsf.

FSU - Ceremonial Tea House - This project serves as an academic annex to the Asian Art Center, 420 gsf. Located in Sarasota.

University of Florida - East 3rd Floor Wing Addition to Building 1017 - East 3rd floor wing addition to Building 1017, to include Animal Holding and Procedure Wing. Animal Care Services and the CVM faculty/administration requires additional quality rodent research capacity that is needed beyond the capacity of Building 217. The additional capacity is needed for E&G Research purposes, 9,675 gsf.

University of Florida - 3rd Floor Addition to Bldg. 0075 - The project adds a third floor to the west of the current Small Animal Hospital, building 075. Research and Clinical functions have rapidly expanded and are currently near capacity. This expansion will remedy those space deficiencies, 10, 210 gsf.

UF - IFAS/ Turpentine Still Forestry - Austin Cary (B0141) - Will be used as a demonstration facility to show how pine tree gum is converted to turpentine. This building will give the appearance of a late 1800s vintage still, 1,464 gsf.

UF-IFAS - Chiller Plant Environmental Hort (B0600) - The Chiller feeds the Environmental Horticulture's research lab and associate buildings, 250 gsf.

UF-IFAS - Storage Facility SVP - Field & Fork (B0503) - The new building will be used for storage of a small tractor, field implements, hand tools and crop washing area for the Field and Fork Program and will use low or no utilities, 704 gsf.

UF-IFAS - Head House Plant Pathology (B0549) - The Head House will be used in support of research on disease management for vegetables, fruits, turf and row crops grown in Florida and will use low or no utilities, 1,600 gsf.

UF-IFAS - Lighthouse Seahorse Key - Nature Coast Biological Station (B0855) - Our marine research program has been transferred to a new IFAS

Nature Coast Biological Station, which is powered by a generator. Research and extension education is continuing and expanding, 800 gsf. Located in Cedar Key.

UF-IFAS - Outdoor Pavilion Seahorse Key - Nature Coast Biological Station (B0859) - The University of Florida's marine research program has been transferred to a new IFAS Nature Coast Biological Station. Research and extension education is continuing and expanding, 628 gsf. Located in Cedar Key.

UF-IFAS - Cattle Handling Facility Animal Sciences - Beef Teaching Unit (North) (B0899) - The new building will be used in support of beef research and teaching activities being conducted at the Beef Teaching Unit, which is powered by a generator, 7,500 gsf.

UF-IFAS - Generator Building Seahorse Key - Nature Coast Biological Station (B0977) - The University of Florida's marine research program has been transferred to a new IFAS Nature Coast Biological Station, which is powered by a generator. Research and extension education is continuing and expanding, 3,488 gsf. Located in Cedar Key.

UF-IFAS - Marine Shop Seahorse Key - Nature Coast Biological Station (B0979) - The University of Florida's marine research program has been transferred to a new IFAS Nature Coast Biological Station, which is powered by a generator. Research and extension education is continuing and expanding, 800 gsf. Located in Cedar Key.

UF-IFAS - Marine Lab Seahorse Key - Nature Coast Biological Station (B0995) - The University of Florida's marine research program has been transferred to a new IFAS Nature Coast Biological Station, which is powered by a generator. Research and extension education is continuing and expanding, 840 gsf. Located in Cedar Key.

UF-IFAS - Marine Lab Research Office Cedar Key - Nature Coast Biological Station (B1850) - The University of Florida's marine research program has been transferred to a new IFAS Nature Coast Biological Station, which is powered by a generator. Research and extension education is continuing and expanding, 1,789 gsf. Located in Cedar Key.

UF-IFAS - VFD Storage Building Animal Services - Dairy Unit (North) (B1238) - The new building will be used to protect a VFD that runs the irrigation system from rain, dirt and direct sunlight. The building uses low or no utilities, 378 gsf. Located in Hague.

UF-IFAS - VFD Storage Building Animal Services - Dairy Unit (Main) (B1389) - The new building will be used to protect a VFD that runs the irrigation system from rain, dirt and direct sunlight. The building uses low or no utilities, 252 gsf. Located in Hague.

UF-IFAS - Graduate Residence Citrus REC (B7172) - The new building will be used in support of research being conducted at the Citrus Research and Education Center, 2,886 gsf. Located at Lake Alfred.

UF-IFAS - Fuel Tank Storage Plant Science REU (B7532) - The new building is necessary to cover and protect the fuel tanks that are used to fuel maintenance vehicles and research equipment at the Plant Science Research and Education Unit. This building uses low or no utilities, 920 gsf. Located in Citra.

UF-IFAS - Pump House Southwest Florida REC (B7707) - The new building will be used in support of research being conducted at the Southwest Florida Research and Education Center. The building uses low or no utilities, 120 gsf. Located in Immokalee.

UF-IFAS - Commodity Barn (addition) North Florida REC (B8035) - The new building will be used in support of research being conducted at the North Florida Research and Education Center. This building uses low or no utilities, 960 gsf. Located in Marianna.

UF-IFAS - Grain Storage Bin West Florida REC (B8421) - The new building will be used for grain storage in support of research being conducted at the West Florida Research and Education Center. The building uses low or no utilities, 1,067 gsf. Located in Jay.

UF-IFAS - Shade House West Florida REC (B8431) - The new building will be used for grain storage in support of research being conducted at the West Florida Research and Education Center. This building uses low or no utilities, 1,400 gsf. Located in Jay.

UCF - Florida Advanced Manufacturing Research Facility - Used for research labs, wet labs, collaboration rooms, and offices, 81,750 gsf. Located in Osceola.

UCF - Optical Materials Lab Addition - Used for research labs, 5,530 gsf.

UCF - John C. Hitt Library Expansion Phase I (ARC) - Used for automatic retrieval center, 8,800 gsf.

UCF - John C. Hitt Library Expansion Phase I (Connector) - Used for automatic retrieval center, 12,609 gsf.

UCF - CREOL - Used for research labs, 2,756 gsf.

UCF - Arts Complex II Performance - Used for teaching labs and offices, 2,728 gsf.

UCF - BPW Building - Used for teaching labs and offices, 4,038 gsf.

UCF - District Energy IV Plant - Used for offices, 13,000 gsf.

UCF - Trevor Colbourn Hall and Colbourn Demolition - Used for offices and classrooms, 136,500 gsf.

UCF - Coastal Biology - Used for research, 3,000 gsf. Located in Melbourne Beach.

UCF - Partnership IV Phase A and B - Used for offices and research labs, 221,537 gsf.

UCF - Florida Solar Energy Center Renovation - Used for offices and research labs, 42,986 gsf.

UCF - Research Building I (known as Interdisciplinary Research and Incubator Facility) - Used for offices and labs, 97,482 gsf.

UCF - Arboretum Green House - Used as a teaching lab, 800 gsf.

UCF - Band Building - Used for teaching labs and offices, 6,000 gsf.

UCF - CREOL Expansion Phase II - Used for research labs and offices, 13,900 gsf.

UCF - Visual Arts Building Addition - Used as a teaching lab, 699 gsf.

UCF - Arecibo National Astronomy Ionosphere Center - Used for research labs and offices, 62,918 gsf. Located in Puerto Rico.

UCF - Medically Directed Wellness and Sports Center - Used for teaching labs and classrooms, 2,000 gsf. Located at UCF Lake Nona.

UCF - UCF Downtown Tri-generation Facility - Used for teaching labs and offices, 15,000 gsf.

UCF - College of Nursing and Allied Health - Health Sciences Campus - Used for teaching labs and offices, 145,000 gsf. Located at UCG Heath Sciences Campus.

UCF - UCF Downtown Garage (E & G Spaces) - Used for offices and support, 32,000 gsf.

UCF - Energy Lab - Used for Research Labs and Offices, 20,000 gsf.

UCF - Laboratory and Environmental Support Expansion - Used for offices, 1,535 gsf.

FAMU - P3 - Parking Garage & Surf Parking - A new 800-space parking garage to relieve on-street and gravel parking areas, 90,000 gsf.

FAMU - Stadium & Athletic Fields - A proposed 35,000 seat Football Stadium with space for a Student Health Services center, a Hotel, Retail space and up to 300 additional parking spaces, 75,207 gsf.

FAMU - Brooksville Agricultural & Environmental Research Station (FAMU-BAERS) - This is a sub-tropical agricultural and environmental research station once operated by the U.S. Department of Agriculture, which has been donated to FAMU for its College of Agriculture and Food Services Programs. Site approval is required via the Educational Plant

Survey prior to obtaining PO&M funding, 56,000 gsf. Located in Brooksville, FL.

FIU - Medina Aquarius Reef Base Marine Operations - Used for reef base marine operations land acquisition, 4,210 gsf.

FAU - Schmidt Family Complex - Academic Support Center & College of Business EMBA Program - Classrooms and office space to support the Executive MBA program within FAU's College of Business, 40,000 gsf. Located in Boca Raton.

UWF - Reubin O'D Askew Institute for Multidisciplinary Studies - Church building, located on 3.6 acres, purchased by gifted funds to use at the University's Institute for Multidisciplinary Studies, 8,870 gsf. Located in Pensacola.

UWF - Building 33 - UWF Global Online Learning Innovation Hub - Used to reassign old residence halls to use as E&G space. Also used to renovate and retrofit the buildings to accommodate the needs of the university. Building 33 will accommodate additional online programs and certificates and provide areas to innovate through new global initiatives, 8,100 gsf.

UWF - Building 34 - Future E&G - Used to reassign old residence halls to use as E&G space. The project will be designed at a later date, 8,100 gsf.

UWF - Building 35- Future E&G - Used to reassign old residence halls to use as E&G space. The project will be designed at a later date, 8,100 gsf.

UWF - Global Online ADA Connector - Used for the construction of ADA access, telecommunications, and mechanical space to support existing buildings 33, 34, and 35, 3,000 gsf.

UWF - Research Operations - Used for the construction of metal building to accommodate animal research lab and research animal housing, 12,000 gsf.

UNF - Eastpark Warehouse - Acquisition and conversion of existing warehouse space for academic use. 180,000 gsf.

SECTION 11. Pursuant to section 1010.62 and section 1013.171, Florida Statutes, and section 11(d) and (f), Art. VII of the State Constitution, the following fixed capital outlay projects may be constructed, acquired, and financed by a university or university direct support organization. Financing mechanisms include any form of approved debt or bonds authorized by the Board of Governors.

No state appropriation of funds will be associated with these projects. The Legislature has provided the Board of Governors general authority to consider debt financing for most classes of projects. However, certain athletic and commercial facilities require specific Legislative authorization as a prerequisite condition for these projects. Legislative authorization does not supersede any of the requirements for Board of Governors review and approval of all projects to be financed from debt.

University of Central Florida - Spectrum Stadium Expansion and Improvements

University of Central Florida - Baseball Clubhouse Expansion and Renovation

University of Central Florida - Football Building

University of Central Florida - Golf Training Facility (move from Towers Course)

University of Central Florida - Garvy Center for Student-Athlete Nutrition

University of Central Florida - Venue Expansion and Renovation

Florida Atlantic University - Hotel/Conference Center

University of Florida - McKethan Baseball Stadium Relocation/New Construction

SECTION 12. From the unexpended balance of funds appropriated in

Specific Appropriation 20 of chapter 2017-70, Laws of Florida, for Palm Beach State College for Dental & Medical Services Tech Bldg. (Replaces Bldgs. 115 & 230) - Lake Worth for \$5,000,000, the lesser of the unexpended balance or \$5,000,000 shall revert immediately and be re-appropriated to Palm Beach State College for Dental & Medical Services Tech Bldg. (Replaces Bldg. 115 LW) - Loxahatchee Groves. The scope and budget of this project have not changed, however, the location of the project has been changed by the College's District Board of Trustees to better meet the needs of the local community.

SECTION 13. From Section 38 of chapter 2017-233, Laws of Florida, recurring funds from the General Revenue Fund appropriated to Polk State College for Expansion of Art Program shall be appropriated in future to Polk State College for Access to Academic and Workforce Programs. This program name change better reflects that these funds are used to provide access to affordable associate and baccalaureate degrees, career certificates and workforce employment programs.

SECTION 14. From the unexpended balance of funds appropriated in Specific Appropriation 19A of chapter 2013-40, Laws of Florida, for Seminole State College for Site/Facilities Acquisition - Alt Springs comp for \$7,250,000, the lesser of the unexpended balance or \$1,602,283 shall revert immediately and be re-appropriated to Seminole State College to Remodel/Renovate Building 300 for Instructional & Office and site improvements - Altamonte Springs. This will remodel for educational purposes one of the facilities included in the acquisition and accomplish site improvements necessary to maximize use of said facility.

SECTION 15. The Legislature adopts by reference, for the 2017-2018 fiscal year, the alternate compliance calculation amounts as the reduction calculation to the class size operating categorical fund required by section 1003.03(4), Florida Statutes, as set forth in Budget Amendment EOG XXXXX as submitted by the Governor on behalf of the Commissioner of Education for approval by the Legislative Budget Commission. The Commissioner of Education shall modify payments to school districts as required by section 1003.03(4), Florida Statutes, for the 2017-2018 fiscal year. This section is effective upon becoming a law.

SECTION 16. The sum of \$16,430,421 appropriated in Section 2 of chapter 2017-234, Laws of Florida, for Class Size Reduction is reverted immediately to the General Revenue Fund. This section shall take effect upon becoming a law.

SECTION 17. The sum of \$22,100,000 in nonrecurring general revenue funds is appropriated to the Department of Education for Fiscal Year 2017-2018 for the Florida Education Finance Program to fund the deficit in the State School Trust Fund. This section is effective upon becoming a law.

SECTION 18. The unexpended balance of funds provided to the Office of Early Learning for the Mount Zion Early Education Pilot Program in Specific Appropriation 83 of chapter 2017-70, Laws of Florida, is hereby reverted and is appropriated for Fiscal Year 2018-2019 to the Office of Early Learning for the same purpose (Senate Form 2332).

SECTION 19. The unexpended balance of funds appropriated in Specific Appropriation 166 of chapter 2017-70, Laws of Florida, to the Agency for Health Care Administration for the Bureau of Financial Services Enterprise Financial System shall revert and is appropriated for the same purpose for Fiscal Year 2018-2019.

SECTION 20. Within 15 days of this section becoming a law, the Agency for Health Care Administration shall calculate a hospital outpatient statewide and individual hospital outpatient rates using actual hospital outpatient claims with first date of service on or after July 1, 2017, for which payment was determined using the Enhanced Ambulatory Patient Grouping payment method. The re-calculated rates, in the aggregate, shall be equivalent to the average unit cost paid for hospital outpatient claims in Fiscal Year 2016-17.

The Agency for Health Care Administration shall post the re-calculated rates within 45 days of this section becoming a law. The re-calculated rates shall be used to make payments for the remainder of Fiscal Year 2017-2018. These payments shall be sufficient to maintain budget neutrality in the aggregate, and must adhere to the Enhanced Ambulatory Patient Grouping five percent cap on hospital gains and losses transition period described in the Fiscal Year 2017-2018 General Appropriations Act for the Fiscal Year 2017-2018.

SECTION 21. The unexpended balance of funds appropriated in Specific Appropriation 226 of chapter 2017-70, Laws of Florida, to the Agency for Health Care Administration for the Provider Data Management System shall revert and is appropriated for the same purpose for Fiscal Year 2018-2019.

SECTION 22. There is hereby appropriated for Fiscal Year 2017-2018, \$274,711 in nonrecurring funds from the General Revenue Fund and \$6,833,686 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Health Care Administration for deficits in the Florida KidCare Program. This section shall take effect upon becoming a law.

SECTION 23. Funds appropriated in Specific Appropriation 197 of chapter 2017-70, Laws of Florida, to the Agency for Health Care Administration for the Graduate Medical Education program shall be reallocated as follows: \$97,300,000 is provided for the Statewide Medicaid Residency Program, with remaining funds being provided for the Startup Bonus Program.

SECTION 24. There is hereby appropriated for Fiscal Year 2017-2018, nonrecurring funds of \$8,975,680 from the General Revenue Fund, \$11,900,000 from the Tobacco Settlement Trust Fund, and \$54,448,826 from the Medical Care Trust Fund to the Agency for Health Care Administration for deficits in the Title XIX Children's Medical Services program. This section shall take effect upon becoming a law.

SECTION 25. The sum of \$7,881,106 from the General Revenue Fund provided to the Agency for Persons with Disabilities in section 38 of chapter 2017-70, Laws of Florida, shall revert June 30, 2018. This section shall take effect upon becoming law.

SECTION 26. The unexpended balance in Specific Appropriation 253 and Section 40, chapter 2017-70, Laws of Florida, provided to the Agency for Persons with Disabilities for the Client Data Management System and Electronic Visit Verification system shall revert and is appropriated to the Agency for Persons with Disabilities for Fiscal Year 2018-2019 in the Home and Community Based Services Administration Category for the same purpose and shall be placed in reserve. The agency is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. Any request for release of funds shall include a detailed operational work plan and spending plan.

SECTION 27. The nonrecurring sum of \$10,000,000 from the Federal Grants Trust Fund is appropriated to the Department of Children and Families for Fiscal Year 2017-2018 in the Lump Sum - Grants and Aids - Community Based Care category for the purpose of mitigating operational deficits experienced by the Community-based Care lead agencies. The department is authorized to submit budget amendments, pursuant to the provisions of chapter 216, Florida Statutes, requesting the release of funds. This section shall take effect upon becoming a law.

SECTION 28. The nonrecurring sum of \$3,396,552 from the Federal Grants Trust Fund is appropriated to the Department of Children and Families for Maintenance Adoption Assistance Payments for Fiscal Year 2017-2018. This section shall take effect upon becoming a law.

SECTION 29. The unexpended balance of funds appropriated from the Operations and Maintenance Trust Fund and the Federal Grants Trust Fund in Specific Appropriation 297A and Section 42 of chapter 2017-70, Laws of Florida, to the Department of Children and Families for the Substance Abuse and Mental Health Financial and Services Accountability System shall revert and is appropriated to the department for Fiscal Year 2018-2019 in the Substance Abuse and Mental Health Financial and Services Accountability System - Qualified Expenditure Category for the same purpose.

SECTION 30. The unexpended balance of funds provided in Specific Appropriation 318 and Section 43 of chapter 2017-70, Laws of Florida, to the Department of Children and Families for adoption incentive benefits pursuant to section 409.1664, Florida Statutes, shall revert and is appropriated to the department for Fiscal Year 2018-2019 for the same purpose.

SECTION 31. The unexpended balance of funds provided in Section 50 and in Specific Appropriation 578 of chapter 2017-70, Laws of Florida, to the Department of Veterans' Affairs for Entrepreneur Training shall revert and is appropriated to the department for Fiscal Year 2018-2019 for the same purpose.

SECTION 32. The unexpended balance of funds provided in Section 51 and Specific Appropriation 579 of chapter 2017-70, Laws of Florida, to the Department of Veterans' Affairs for Workforce Training Grants shall revert and is appropriated to the department for Fiscal Year 2018-2019 for the same purpose.

SECTION 33. The sum of \$26,416,150 from nonrecurring general revenue funds is hereby appropriated to the Department of Corrections for Fiscal Year 2017-2018 to address the department's projected current year deficit in Special Categories Treatment of Inmates - Infectious Disease Drugs. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 34. From the recurring funds in Specific Appropriation 614, Specific Appropriation 627, and Specific Appropriation 629K, the sums of \$3,227,082, \$272,918, and \$500,000 respectively, from the General Revenue Fund are provided to the Department of Corrections for the purpose of funding salary increases for those certified correctional officers employed pursuant to the terms of the operations and management services contracts with the Department of Management Services. Such funds must be used to provide salary adjustments to employees certified as correctional officers and holding positions similar to the correctional officers (class code 8003), correctional officer sergeants (class code 8005), correctional officer lieutenants (class code 8011), and correctional officer captains (class code 8013) employed by the Department of Corrections. Such salary adjustments are intended to increase each employee's annual base rate of pay to an amount equal to the applicable class minimums used by the Department of Corrections and in effect on January 10, 2018, or by \$2,500 annually, whichever amount is greater. The Department of Management Services shall modify existing contracts by August 1, 2018, to provide the funding for the salary adjustments.

SECTION 35. The unexpended balance of nonrecurring general revenue funds appropriated in Specific Appropriation 960A of chapter 2017-70, Laws of Florida, for Vincent Academy of the Adventure Coast, Inc., shall revert and is appropriated for Fiscal Year 2018-2019 for the same purpose, managed by Hernando County government (Senate Form 2263).

SECTION 36. The Legislature hereby adopts by reference the changes to the approved budget as set forth in Budget Amendment EOG #B0337 as submitted by the Governor on January 22, 2018, on behalf of the Justice Administrative Commission for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2017-2018 consistent with the amendment. This section is effective upon becoming law.

SECTION 37. The unexpended balance of funds provided to the Florida Department of Law Enforcement in Specific Appropriation 1234 of chapter 2017-70, Laws of Florida for the Martin County Sheriff's Office Crisis Response Unit shall revert and is appropriated for Fiscal Year 2018-19 for the same purpose (Senate Form 2271).

SECTION 38. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for storm damages associated with Tropical Storm Debby pursuant to budget amendment EOG #B2013-0213, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2018-0005, shall revert and is appropriated for Fiscal Year 2018-2019 to the department for the same purpose.

SECTION 39. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for domestic security issues in Specific Appropriation 1981A of chapter 2017-70, Laws of Florida, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2018-0005, shall revert and is appropriated for Fiscal Year 2018-2019 to the department for the same purpose.

SECTION 40. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services from the Federal Grants Trust Fund for the Bio-fuel Infrastructure Partnership Program in Specific Appropriation 1366A of chapter 2016-66, Laws of Florida, shall revert and is appropriated for Fiscal Year 2018-2019 to the department for the same purpose.

SECTION 41. Contingent upon the Division of Emergency Management receiving at least \$135,000,000 of reimbursement from the Federal

Emergency Management Agency associated with moneys expended by the State of Florida in response to declared states of emergency in 2017 and such moneys being deposited into the General Revenue Fund on or after July 1, 2018, the sum of \$50,000,000 of nonrecurring funds is appropriated from the General Revenue Fund to the Department of Environmental Protection for transfer to the South Florida Water Management District to enter into agreements, as necessary, with the U.S. Army Corps of Engineers for rehabilitation of the Herbert Hoover Dike.

SECTION 42. The sum of \$118,600 in nonrecurring funds from the Administrative Trust Fund is appropriated to the Department of Business and Professional Regulation for Fiscal Year 2017-2018 to relocate staff to the Capital Commerce Center office complex in Tallahassee. This section is effective upon becoming a law.

SECTION 43. The unexpended balance of funds in the Coastal Protection Trust Fund provided to the Department of Environmental Protection in Budget Amendment EOG# B2018-0021 for Natural Resource Damage Assessment, shall revert and is appropriated for Fiscal Year 2018-2019 to the Department of Environmental Protection for the same purpose.

SECTION 44. The unexpended balance of funds provided to the Department of Environmental Protection in Specific Appropriation 1714 of Chapter 2017-70, Laws of Florida, for statewide maintenance, repairs and construction of Coastal and Aquatic Managed Areas shall revert and is appropriated for Fiscal Year 2017-2018 from the Land Acquisition Trust Fund for the same purpose. This section shall take effect upon becoming law.

SECTION 45. The unexpended balance of funds from the Administrative Trust Fund provided to the Office of Financial Regulation in section 74 of chapter 2017-70, Laws of Florida, for the Regulatory Enforcement and Licensing System shall revert and is appropriated for the same purpose for Fiscal Year 2018-2019.

SECTION 46. The unexpended balance of funds provided to the Department of Financial Services for domestic security issues in section 75 of chapter 2017-70, Laws of Florida, shall revert and is appropriated for Fiscal Year 2018-2019 to the Department of Financial Services for the same purpose.

SECTION 47. The unexpended balance of funds provided to the Department of Financial Services from the Insurance Regulatory Trust Fund in section 76 of chapter 2017-70, Laws of Florida, for the Firefighters Assistance Grant Program, shall revert and is appropriated for Fiscal Year 2018-2019 to the Department of Financial Services for the same purpose.

SECTION 48. The nonrecurring sums of \$58,204 from the State Game Trust Fund and \$266,442 from the Land Acquisition Trust Fund are hereby appropriated for Fiscal Year 2017-2018 to the Fish and Wildlife Conservation Commission to provide for vehicle and truck purchases that were delayed from storms. This section shall take effect upon becoming law.

SECTION 49. The unexpended balance of funds from the Communications Working Capital Trust Fund provided to the Department of Management Services in section 79, of chapter 2017-70, Laws of Florida, for staff augmentation services to transition to a new contract for the SUNCOM Network shall revert and is appropriated to the department for Fiscal Year 2018-2019 for the same purpose.

SECTION 50. The unexpended balance of funds from the Law Enforcement Radio System Trust Fund provided to the Department of Management Services in Specific Appropriation 2869 of chapter 2017-70, Laws of Florida, to fund the purchase and installation of replacement Statewide Law Enforcement Radio System equipment to relocate services on two radio towers shall revert and is appropriated to the department for Fiscal Year 2018-2019 for the same purpose.

SECTION 51. The unexpended balance of funds from the State Employee Health Insurance Trust Fund provided to the Department of Management Services in Specific Appropriation 2806 of chapter 2017-70, Laws of Florida, for the procurement of a third-party eligibility verification service to review all necessary documentation that independently verifies the relationship between enrollees of the State Group Health Insurance Program and their spouses and child dependents pursuant to the program's eligibility requirements, shall revert and is appropriated to



the department for Fiscal Year 2018-2019 for the same purpose.

SECTION 52. The unexpended balance of funds from the General Revenue Fund provided to the Department of Management Services in Specific Appropriation 2718A and section 82, of chapter 2017-70, Laws of Florida, for the acquisition and implementation of a statewide travel management system shall revert and is appropriated to the department for Fiscal Year 2018-2019 for the same purpose.

SECTION 53. The unexpended balance of funds provided to the Department of Management Services in section 83, of chapter 2017-70, Laws of Florida, for the procurement of a commercially available solution to support a centralized Fleet Management System with the capacity to manage all state-owned and leased equipment pursuant to section 287.16, Florida Statutes, shall revert and is appropriated for Fiscal Year 2018-2019 to the department for the same purpose.

SECTION 54. The unexpended balance of funds from the Law Enforcement Radio System Trust Fund provided to the Department of Management Services in Specific Appropriation 2869 of chapter 2017-70, Laws of Florida, for acquiring and maintaining the necessary staff augmentation support and subject matter experts to assist the department in the competitive solicitation for the Statewide Law Enforcement Radio System shall revert and is appropriated for Fiscal Year 2018-2019 to the department for the same purpose.

SECTION 55. The sum of \$254,064 in nonrecurring funds from the Operating Trust Fund is appropriated to the Department of Management Services for Fiscal Year 2017-2018, to implement requirements of the National Telecommunication and Information Administration State and Local Implementation Grant Program to plan to participate in the First Responder Network Authority (FirstNet). This section is effective upon becoming a law.

SECTION 56. The sums of \$641,494 in nonrecurring funds from the General Revenue Fund and \$528,606 in nonrecurring funds from the Working Capital Trust Fund are appropriated to the Agency for State Technology to issue refunds to customer entities that were over-billed for data center services in Fiscal Year 2016-2017. The Agency for State Technology shall issue refunds to the following entities: Department of Business and Professional Regulation, Department of Children and Family Services, Department of Economic Opportunity, Department of Environmental Protection, Department of Management Services, Department of Lottery, Department of Revenue, Department of State, Fish and Wildlife Conservation Commission, Justice Administrative Commission, Public Service Commission, Children's Home Society, The Cope Center, Greater Orlando Aviation Authority, Miami-Dade Expressway Authority, Northwest Florida Water Management District, Auditor General and the Agency for State Technology. This section shall take effect upon becoming a law.

SECTION 57. The unexpended balance of funds from the General Revenue Fund provided to the Department of Military Affairs in Specific Appropriation 2956, Chapter 2017-70, Laws of Florida, for securing Florida National Guard Armories shall revert and is reappropriated to the department in the Facilities Security Enhancements appropriation category for Fiscal Year 2018-2019. These reappropriated funds are for providing fixed capital outlay related security enhancements to Florida National Guard Armories.

SECTION 58. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for domestic security projects in Specific Appropriation 1981A of Chapter 2017-70, Laws of Florida, subsequently distributed through budget amendment EOG# B2018-0014, and the unexpended balance of funds provided for Fiscal Year 2017-2018 to the Executive Office of the Governor, Division of Emergency Management, pursuant to Section 87 of Chapter 2017-70, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2018-2019 to the division for the same purpose.

SECTION 59. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for the federal Emergency Management Performance Grant in Specific Appropriation 2580 of Chapter 2017-70, Laws of Florida, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, pursuant to Section 88 of Chapter 2017-70, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2018-2019 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose.

SECTION 60. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for the Hurricane Loss Mitigation Program in Specific Appropriation 2590 of Chapter 2017-70, Laws of Florida, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, pursuant to Section 89 of Chapter 2017-70, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2018-2019 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose.

SECTION 61. The unexpended balance of funds provided to the Department of Transportation in Specific Appropriation 1947 of Chapter 2017-70, Laws of Florida, for the Work Program Integration Initiative Project shall revert and is reappropriated for Fiscal Year 2018-2019 to the department for the same purpose.

SECTION 62. Contingent upon the Division of Emergency Management receiving at least \$85,000,000 of reimbursement from the Federal Emergency Management Agency associated with moneys expended by the State of Florida in response to declared states of emergency in 2017 and such moneys being deposited into the General Revenue Fund on or after July 1, 2018, the sum of \$85,000,000 of nonrecurring funds is appropriated from the General Revenue Fund to the Department of Economic Opportunity for the Job Growth Grant Fund as defined in section 288.101, Florida Statutes.

SECTION 63. There are no funds appropriated in this act to the St. Johns River Water Management District from the Land Acquisition Trust Fund for Lake Apopka pursuant to section 375.041, Florida Statutes.

SECTION 64. Consistent with the provisions of section 216.222, Florida Statutes, relating to providing funding for an emergency, \$38,000,000 is transferred from the Budget Stabilization Fund to the State Risk Management Trust Fund in the Department of Financial Services.

SECTION 65. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$122,500,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2018-2019:

|   |            |
|---|------------|
| DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION        |            |
| Division of Florida Condominiums, Timeshares and Mobile   |            |
| Homes Trust Fund.....                                     | 3,000,000  |
| Professional Regulation Trust Fund.....                   | 8,000,000  |
| Hotel and Restaurant Trust Fund.....                      | 3,000,000  |
| DEPARTMENT OF ENVIRONMENTAL PROTECTION                    |            |
| Inland Protection Trust Fund.....                         | 47,000,000 |
| Air Pollution Control Trust Fund.....                     | 1,000,000  |
| Water Protection and Sustainability Trust Fund.....       | 1,000,000  |
| DEPARTMENT OF FINANCIAL SERVICES                          |            |
| Anti-Fraud Trust Fund.....                                | 500,000    |
| Regulatory Trust Fund/Office of Financial Regulation..... | 8,000,000  |
| Insurance Regulatory Trust Fund.....                      | 25,000,000 |
| DEPARTMENT OF HEALTH                                      |            |
| Medical Quality Assurance Trust Fund.....                 | 10,000,000 |
| Planning and Evaluation Trust Fund.....                   | 11,000,000 |
| FLORIDA DEPARTMENT OF LEGAL AFFAIRS                       |            |
| Legal Affairs Revolving Trust Fund.....                   | 5,000,000  |

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year.

This section shall take effect upon becoming law.

SECTION 66. The Chief Financial Officer is hereby authorized to transfer \$68,200,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2018-2019, as required by Article III, section 19(g) of the State Constitution.

SECTION 67. Any section of this act, or any appropriation herein contained, if found to be invalid shall in no way affect other sections or specific appropriations contained in this act.

SECTION 68. Except as otherwise provided herein, this act shall take effect July 1, 2018, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2018, then it shall operate retroactively to July 1, 2018.

TOTAL THIS GENERAL APPROPRIATION ACT

|                                      |                |                |
|--------------------------------------|----------------|----------------|
| FROM GENERAL REVENUE FUND . . . . .  | 31,757,260,736 |                |
| FROM TRUST FUNDS . . . . .           |                | 55,540,145,691 |
| TOTAL POSITIONS . . . . .            | 112,963.60     |                |
| TOTAL ALL FUNDS . . . . .            |                | 87,297,406,427 |
| TOTAL APPROVED SALARY RATE . . . . . | 5,179,912,126  |                |

ITEMIZATION OF EXPENDITURE TOTALS  
(FOR INFORMATION ONLY)

SPB 2500 FY 18-19  
(\$ IN MILLIONS)

|                                | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS  |
|--------------------------------|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u>               |                    |         |         |         |                |              |            |
| A - STATE OPERATIONS           | 5,834.7            | .0      | .0      | 70.4    | 7,490.0        | 13,395.1     | 112,963.60 |
| B - AID TO LOC GOV - OPERATION | 14,812.1           | 1,204.9 | .0      | .0      | 5,717.4        | 21,734.4     | .00        |
| C - PYMT OF PEN, BEN & CLAIMS  | 430.6              | 463.1   | .0      | .0      | 53.5           | 947.2        | .00        |
| D - PASS THRU/ST & FED FUNDS   | 2,935.8            | 103.8   | .0      | .0      | 5,092.9        | 8,132.5      | .00        |
| E - MEDICAID AND TANF          | 7,266.7            | .0      | .0      | 307.2   | 21,846.6       | 29,420.5     | .00        |
| H - TRANS TO OTHER ENTITIES    | 131.2              | .0      | .0      | .0      | 191.9          | 323.2        | .00        |
| TOTAL OPERATING                | 31,411.2           | 1,771.7 | .0      | 377.6   | 40,392.2       | 73,952.8     | 112,963.60 |
| <u>FIXED CAPITAL OUTLAY</u>    |                    |         |         |         |                |              |            |
| I - STATE CAPITAL OUTLAY - DMS | 43.9               | .0      | .0      | .0      | 38.3           | 82.2         | .00        |
| J - ST CAPITAL OUTLAY - AGENCY | 59.9               | .0      | .0      | .0      | 441.7          | 501.6        | .00        |
| K - STATE CAPITAL OUTLAY - DOT | .0                 | .0      | .0      | .0      | 9,851.3        | 9,851.3      | .00        |
| L - STATE CAPITAL OUTLAY-PECO  | 95.1               | .0      | 343.5   | .0      | 40.0           | 478.6        | .00        |
| M - AID TO LOC GOVT-CAP OUTLAY | 92.2               | .0      | .0      | .0      | 633.0          | 725.2        | .00        |
| N - DEBT SERVICE               | 55.0               | 241.5   | 860.4   | .0      | 548.8          | 1,705.7      | .00        |
| TOTAL FIXED CAPITAL OUTLAY     | 346.1              | 241.5   | 1,203.9 | .0      | 11,553.2       | 13,344.6     | .00        |
| TOTAL ITEM. OF EXPENDITURES    | 31,757.3           | 2,013.2 | 1,203.9 | 377.6   | 51,945.4       | 87,297.4     | 112,963.60 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

SPB 2500 FY 18-19

|   | GEN REVENUE    | TRUST FUNDS   | ALL FUNDS      |
|---|----------------|---------------|----------------|
|   | -----          | -----         | -----          |
| SECTION 1 - EDUCATION ENHANCEMENT       |                |               |                |
| <u>OPERATING</u>                        |                |               |                |
| AID TO LOC GOV - OPERATION              |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |                | 1,204,860,344 | 1,204,860,344  |
|   | -----          | -----         | -----          |
| TOTAL AID TO LOC GOV - OPERATION        |                | 1,204,860,344 | 1,204,860,344  |
|   | =====          | =====         | =====          |
| PYMT OF PEN, BEN & CLAIMS               |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |                | 463,104,815   | 463,104,815    |
|   | -----          | -----         | -----          |
| TOTAL PYMT OF PEN, BEN & CLAIMS         |                | 463,104,815   | 463,104,815    |
|   | =====          | =====         | =====          |
| PASS THRU/ST & FED FUNDS                |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |                | 103,776,356   | 103,776,356    |
|   | -----          | -----         | -----          |
| TOTAL PASS THRU/ST & FED FUNDS          |                | 103,776,356   | 103,776,356    |
|   | =====          | =====         | =====          |
| <u>FIXED CAPITAL OUTLAY</u>             |                |               |                |
| DEBT SERVICE                            |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |                | 241,481,854   | 241,481,854    |
|   | -----          | -----         | -----          |
| TOTAL DEBT SERVICE                      |                | 241,481,854   | 241,481,854    |
|   | =====          | =====         | =====          |
| TOTAL SECTION 1 . . . . .               |                | 2,013,223,369 | 2,013,223,369  |
|   | =====          | =====         | =====          |
| FUNDING SOURCE RECAP                    |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |                | 2,013,223,369 | 2,013,223,369  |
|   | =====          | =====         | =====          |
| TOTAL SPENDING AUTHORIZATIONS           |                |               |                |
| OPERATING . . . . .                     |                | 1,771,741,515 | 1,771,741,515  |
| FIXED CAPITAL OUTLAY . . . . .          |                | 241,481,854   | 241,481,854    |
|   | =====          | =====         | =====          |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) |                |               |                |
| <u>OPERATING</u>                        |                |               |                |
| STATE OPERATIONS                        |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 185,359,144    | 51,129,567    | 236,488,711    |
| STATE FUNDS - MATCHING . . . . .        | 46,516,746     | 595,000       | 47,111,746     |
| FEDERAL FUNDS . . . . .                 |                | 304,253,492   | 304,253,492    |
| TRANS/RECIPIENT/FED FUNDS . . . . .     |                | 516,086       | 516,086        |
|   | -----          | -----         | -----          |
| TOTAL STATE OPERATIONS                  | 231,875,890    | 356,494,145   | 588,370,035    |
|   | =====          | =====         | =====          |
| AID TO LOC GOV - OPERATION              |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 12,549,675,631 | 1,999,797,556 | 14,549,473,187 |
| STATE FUNDS - MATCHING . . . . .        | 203,001,820    |               | 203,001,820    |
| FEDERAL FUNDS . . . . .                 |                | 546,386,624   | 546,386,624    |
|   | -----          | -----         | -----          |
| TOTAL AID TO LOC GOV - OPERATION        | 12,752,677,451 | 2,546,184,180 | 15,298,861,631 |
|   | =====          | =====         | =====          |
| PYMT OF PEN, BEN & CLAIMS               |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 393,572,631    | 1,564,605     | 395,137,236    |
| FEDERAL FUNDS . . . . .                 |                | 105,000       | 105,000        |
|   | -----          | -----         | -----          |
| TOTAL PYMT OF PEN, BEN & CLAIMS         | 393,572,631    | 1,669,605     | 395,242,236    |
|   | =====          | =====         | =====          |

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|   | GEN REVENUE    | TRUST FUNDS   | ALL FUNDS      |
|---|----------------|---------------|----------------|
|   | -----          | -----         | -----          |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) |                |               |                |
| <u>OPERATING</u>                        |                |               |                |
| PASS THRU/ST & FED FUNDS                |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 2,924,497,854  | 86,161,098    | 3,010,658,952  |
| FEDERAL FUNDS . . . . .                 |                | 1,787,916,955 | 1,787,916,955  |
|   | -----          | -----         | -----          |
| TOTAL PASS THRU/ST & FED FUNDS          | 2,924,497,854  | 1,874,078,053 | 4,798,575,907  |
|   | =====          | =====         | =====          |
| TRANS TO OTHER ENTITIES                 |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 2,967,703      | 4,565,037     | 7,532,740      |
| STATE FUNDS - MATCHING . . . . .        | 105,277        |               | 105,277        |
| FEDERAL FUNDS . . . . .                 |                | 2,138,652     | 2,138,652      |
|   | -----          | -----         | -----          |
| TOTAL TRANS TO OTHER ENTITIES           | 3,072,980      | 6,703,689     | 9,776,669      |
|   | =====          | =====         | =====          |
| <u>FIXED CAPITAL OUTLAY</u>             |                |               |                |
| STATE CAPITAL OUTLAY-PECO               |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 95,053,380     | 383,500,000   | 478,553,380    |
|   | -----          | -----         | -----          |
| TOTAL STATE CAPITAL OUTLAY-PECO         | 95,053,380     | 383,500,000   | 478,553,380    |
|   | =====          | =====         | =====          |
| AID TO LOC GOVT-CAP OUTLAY              |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 15,258,125     |               | 15,258,125     |
|   | -----          | -----         | -----          |
| TOTAL AID TO LOC GOVT-CAP OUTLAY        | 15,258,125     |               | 15,258,125     |
|   | =====          | =====         | =====          |
| DEBT SERVICE                            |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |                | 997,920,553   | 997,920,553    |
|   | -----          | -----         | -----          |
| TOTAL DEBT SERVICE                      |                | 997,920,553   | 997,920,553    |
|   | =====          | =====         | =====          |
|   |                |               | POSITIONS      |
| TOTAL SECTION 2 . . . . .               | 16,416,008,311 | 6,166,550,225 | 2,315.75       |
|   | =====          | =====         | =====          |
| FUNDING SOURCE RECAP                    |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 16,166,384,468 | 3,524,638,416 | 19,691,022,884 |
| STATE FUNDS - MATCHING . . . . .        | 249,623,843    | 595,000       | 250,218,843    |
| FEDERAL FUNDS . . . . .                 |                | 2,640,800,723 | 2,640,800,723  |
| TRANS/RECIPIENT/FED FUNDS . . . . .     |                | 516,086       | 516,086        |
|   | =====          | =====         | =====          |
| TOTAL SPENDING AUTHORIZATIONS           |                |               |                |
| OPERATING . . . . .                     | 16,305,696,806 | 4,785,129,672 | 21,090,826,478 |
| FIXED CAPITAL OUTLAY . . . . .          | 110,311,505    | 1,381,420,553 | 1,491,732,058  |
|   | =====          | =====         | =====          |
| SECTION 3 - HUMAN SERVICES              |                |               |                |
| <u>OPERATING</u>                        |                |               |                |
| STATE OPERATIONS                        |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 238,588,817    | 763,582,160   | 1,002,170,977  |
| STATE FUNDS - MATCHING . . . . .        | 489,589,250    | 313,264,161   | 802,853,411    |
| FEDERAL FUNDS . . . . .                 |                | 1,546,632,045 | 1,546,632,045  |
| TRANS/RECIPIENT/FED FUNDS . . . . .     |                | 114,217,368   | 114,217,368    |
|   | -----          | -----         | -----          |
|   |                |               | POSITIONS      |
| TOTAL STATE OPERATIONS                  | 728,178,067    | 2,737,695,734 | 31,627.57      |
|   | =====          | =====         | =====          |

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|                                     | GEN REVENUE   | TRUST FUNDS    | ALL FUNDS      |
|-------------------------------------|---------------|----------------|----------------|
| <b>SECTION 3 - HUMAN SERVICES</b>   |               |                |                |
| <u>OPERATING</u>                    |               |                |                |
| AID TO LOC GOV - OPERATION          |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 521,016,344   | 93,345,348     | 614,361,692    |
| STATE FUNDS - MATCHING . . . . .    | 1,167,515,206 | 62,509,191     | 1,230,024,397  |
| FEDERAL FUNDS . . . . .             |               | 1,971,212,862  | 1,971,212,862  |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 91,502,190     | 91,502,190     |
| TOTAL AID TO LOC GOV - OPERATION    | 1,688,531,550 | 2,218,569,591  | 3,907,101,141  |
| =====                               |               |                |                |
| PYMT OF PEN, BEN & CLAIMS           |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 9,447,228     | 4,525,000      | 13,972,228     |
| STATE FUNDS - MATCHING . . . . .    | 10,243,619    |                | 10,243,619     |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 28,017         | 28,017         |
| TOTAL PYMT OF PEN, BEN & CLAIMS     | 19,690,847    | 4,553,017      | 24,243,864     |
| =====                               |               |                |                |
| PASS THRU/ST & FED FUNDS            |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 9,000,000     |                | 9,000,000      |
| FEDERAL FUNDS . . . . .             |               | 1,000,000      | 1,000,000      |
| TOTAL PASS THRU/ST & FED FUNDS      | 9,000,000     | 1,000,000      | 10,000,000     |
| =====                               |               |                |                |
| MEDICAID AND TANF                   |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 380,877       |                | 380,877        |
| STATE FUNDS - MATCHING . . . . .    | 7,266,365,820 | 4,586,045,208  | 11,852,411,028 |
| FEDERAL FUNDS . . . . .             |               | 16,795,378,011 | 16,795,378,011 |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 772,341,155    | 772,341,155    |
| TOTAL MEDICAID AND TANF             | 7,266,746,697 | 22,153,764,374 | 29,420,511,071 |
| =====                               |               |                |                |
| TRANS TO OTHER ENTITIES             |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 15,427,369    | 4,141,591      | 19,568,960     |
| STATE FUNDS - MATCHING . . . . .    | 3,954,491     | 3,071,536      | 7,026,027      |
| FEDERAL FUNDS . . . . .             |               | 2,642,074      | 2,642,074      |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 342,616        | 342,616        |
| TOTAL TRANS TO OTHER ENTITIES       | 19,381,860    | 10,197,817     | 29,579,677     |
| =====                               |               |                |                |
| <u>FIXED CAPITAL OUTLAY</u>         |               |                |                |
| STATE CAPITAL OUTLAY - DMS          |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 500,000       |                | 500,000        |
| TOTAL STATE CAPITAL OUTLAY - DMS    | 500,000       |                | 500,000        |
| =====                               |               |                |                |
| ST CAPITAL OUTLAY - AGENCY          |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 7,585,728     | 7,567,781      | 15,153,509     |
| TOTAL ST CAPITAL OUTLAY - AGENCY    | 7,585,728     | 7,567,781      | 15,153,509     |
| =====                               |               |                |                |
| AID TO LOC GOVT-CAP OUTLAY          |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 4,195,000     | 4,000,000      | 8,195,000      |
| TOTAL AID TO LOC GOVT-CAP OUTLAY    | 4,195,000     | 4,000,000      | 8,195,000      |
| =====                               |               |                |                |

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|   | GEN REVENUE   | TRUST FUNDS    | ALL FUNDS                   |
|---|---------------|----------------|-----------------------------|
| <b>SECTION 3 - HUMAN SERVICES</b>                   |               |                |                             |
|   |               |                | POSITIONS                   |
| TOTAL SECTION 3 . . . . .                           | 9,743,809,749 | 27,137,348,314 | 31,627.57<br>36,881,158,063 |
| <b>FUNDING SOURCE RECAP</b>                         |               |                |                             |
| STATE FUNDS - NONMATCHING . . . . .                 | 806,141,363   | 877,161,880    | 1,683,303,243               |
| STATE FUNDS - MATCHING . . . . .                    | 8,937,668,386 | 4,964,890,096  | 13,902,558,482              |
| FEDERAL FUNDS . . . . .                             |               | 20,316,864,992 | 20,316,864,992              |
| TRANS/RECIPIENT/FED FUNDS . . . . .                 |               | 978,431,346    | 978,431,346                 |
| <b>TOTAL SPENDING AUTHORIZATIONS</b>                |               |                |                             |
| OPERATING . . . . .                                 | 9,731,529,021 | 27,125,780,533 | 36,857,309,554              |
| FIXED CAPITAL OUTLAY . . . . .                      | 12,280,728    | 11,567,781     | 23,848,509                  |
| <b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b> |               |                |                             |
| <u>OPERATING</u>                                    |               |                |                             |
| <b>STATE OPERATIONS</b>                             |               |                |                             |
| STATE FUNDS - NONMATCHING . . . . .                 | 3,447,383,787 | 421,533,671    | 3,868,917,458               |
| STATE FUNDS - MATCHING . . . . .                    | 7,018,756     | 11,130,703     | 18,149,459                  |
| FEDERAL FUNDS . . . . .                             |               | 51,562,979     | 51,562,979                  |
| TRANS/RECIPIENT/FED FUNDS . . . . .                 |               | 52,170,133     | 52,170,133                  |
|   |               |                | POSITIONS                   |
| TOTAL STATE OPERATIONS                              | 3,454,402,543 | 536,397,486    | 41,361.78<br>3,990,800,029  |
| <b>AID TO LOC GOV - OPERATION</b>                   |               |                |                             |
| STATE FUNDS - NONMATCHING . . . . .                 | 261,351,450   | 38,916,350     | 300,267,800                 |
| STATE FUNDS - MATCHING . . . . .                    | 6,112         |                | 6,112                       |
| FEDERAL FUNDS . . . . .                             |               | 60,198,750     | 60,198,750                  |
| TRANS/RECIPIENT/FED FUNDS . . . . .                 |               | 1,049,069      | 1,049,069                   |
| TOTAL AID TO LOC GOV - OPERATION                    | 261,357,562   | 100,164,169    | 361,521,731                 |
| <b>PYMT OF PEN, BEN &amp; CLAIMS</b>                |               |                |                             |
| STATE FUNDS - NONMATCHING . . . . .                 |               | 24,842,082     | 24,842,082                  |
| FEDERAL FUNDS . . . . .                             |               | 13,192,000     | 13,192,000                  |
| TOTAL PYMT OF PEN, BEN & CLAIMS                     |               | 38,034,082     | 38,034,082                  |
| <b>PASS THRU/ST &amp; FED FUNDS</b>                 |               |                |                             |
| STATE FUNDS - NONMATCHING . . . . .                 |               | 6,400,000      | 6,400,000                   |
| FEDERAL FUNDS . . . . .                             |               | 121,362,355    | 121,362,355                 |
| TOTAL PASS THRU/ST & FED FUNDS                      |               | 127,762,355    | 127,762,355                 |
| <b>TRANS TO OTHER ENTITIES</b>                      |               |                |                             |
| STATE FUNDS - NONMATCHING . . . . .                 | 11,867,599    | 1,074,262      | 12,941,861                  |
| STATE FUNDS - MATCHING . . . . .                    | 19,161        | 23,006         | 42,167                      |
| FEDERAL FUNDS . . . . .                             |               | 22,164,973     | 22,164,973                  |
| TRANS/RECIPIENT/FED FUNDS . . . . .                 |               | 66,712         | 66,712                      |
| TOTAL TRANS TO OTHER ENTITIES                       | 11,886,760    | 23,328,953     | 35,215,713                  |
| <u>FIXED CAPITAL OUTLAY</u>                         |               |                |                             |
| <b>ST CAPITAL OUTLAY - AGENCY</b>                   |               |                |                             |
| STATE FUNDS - NONMATCHING . . . . .                 | 9,000,000     |                | 9,000,000                   |
| TOTAL ST CAPITAL OUTLAY - AGENCY                    | 9,000,000     |                | 9,000,000                   |



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|   | GEN REVENUE   | TRUST FUNDS   | ALL FUNDS     |
|---|---------------|---------------|---------------|
|   | -----         | -----         | -----         |
| <b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b>                               |               |               |               |
| <u>FIXED CAPITAL OUTLAY</u>   |               |               |               |
| AID TO LOC GOVT-CAP OUTLAY  |               |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 2,550,000     |               | 2,550,000     |
| TOTAL AID TO LOC GOVT-CAP OUTLAY  | 2,550,000     |               | 2,550,000     |
|   | =====         | =====         | =====         |
| DEBT SERVICE  |               |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 55,019,886    |               | 55,019,886    |
| TOTAL DEBT SERVICE  | 55,019,886    |               | 55,019,886    |
|   | =====         | =====         | =====         |
|   |               |               | POSITIONS     |
| TOTAL SECTION 4 . . . . .   | 3,794,216,751 | 825,687,045   | 41,361.78     |
|   | =====         | =====         | =====         |
| FUNDING SOURCE RECAP  |               |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 3,787,172,722 | 492,766,365   | 4,279,939,087 |
| STATE FUNDS - MATCHING . . . . .  | 7,044,029     | 11,153,709    | 18,197,738    |
| FEDERAL FUNDS . . . . .   |               | 268,481,057   | 268,481,057   |
| TRANS/RECIPIENT/FED FUNDS . . . . .   |               | 53,285,914    | 53,285,914    |
|   | =====         | =====         | =====         |
| TOTAL SPENDING AUTHORIZATIONS   |               |               |               |
| OPERATING . . . . .   | 3,727,646,865 | 825,687,045   | 4,553,333,910 |
| FIXED CAPITAL OUTLAY . . . . .  | 66,569,886    |               | 66,569,886    |
|   | =====         | =====         | =====         |
| <b>SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION</b> |               |               |               |
| <u>OPERATING</u>  |               |               |               |
| STATE OPERATIONS  |               |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 277,395,041   | 1,319,801,618 | 1,597,196,659 |
| STATE FUNDS - MATCHING . . . . .  | 2,216,957     | 40,897,193    | 43,114,150    |
| FEDERAL FUNDS . . . . .   |               | 178,840,657   | 178,840,657   |
| TRANS/RECIPIENT/FED FUNDS . . . . .   |               | 2,051,106     | 2,051,106     |
|   | -----         | -----         | -----         |
| TOTAL STATE OPERATIONS  | 279,611,998   | 1,541,590,574 | 14,984.25     |
|   | =====         | =====         | =====         |
| AID TO LOC GOV - OPERATION  |               |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 18,274,989    | 98,313,881    | 116,588,870   |
| STATE FUNDS - MATCHING . . . . .  | 9,165,197     |               | 9,165,197     |
| FEDERAL FUNDS . . . . .   |               | 7,655,076     | 7,655,076     |
|   | -----         | -----         | -----         |
| TOTAL AID TO LOC GOV - OPERATION  | 27,440,186    | 105,968,957   | 133,409,143   |
|   | =====         | =====         | =====         |
| PASS THRU/ST & FED FUNDS  |               |               |               |
| STATE FUNDS - NONMATCHING . . . . .   |               | 10,605,079    | 10,605,079    |
| FEDERAL FUNDS . . . . .   |               | 1,274,537,715 | 1,274,537,715 |
|   | -----         | -----         | -----         |
| TOTAL PASS THRU/ST & FED FUNDS  |               | 1,285,142,794 | 1,285,142,794 |
|   | =====         | =====         | =====         |
| TRANS TO OTHER ENTITIES   |               |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 51,064,074    | 131,518,779   | 182,582,853   |
| STATE FUNDS - MATCHING . . . . .  |               | 380           | 380           |
| FEDERAL FUNDS . . . . .   |               | 151,975       | 151,975       |
|   | -----         | -----         | -----         |
| TOTAL TRANS TO OTHER ENTITIES   | 51,064,074    | 131,671,134   | 182,735,208   |
|   | =====         | =====         | =====         |

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|  | GEN REVENUE | TRUST FUNDS    | ALL FUNDS      |
|--|-------------|----------------|----------------|
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |             |                |                |
| <u>FIXED CAPITAL OUTLAY</u>  |             |                |                |
| ST CAPITAL OUTLAY - AGENCY   |             |                |                |
| STATE FUNDS - NONMATCHING . . . . .  | 42,035,000  | 414,834,434    | 456,869,434    |
| FEDERAL FUNDS . . . . .  |             | 10,400,000     | 10,400,000     |
| TOTAL ST CAPITAL OUTLAY - AGENCY   | 42,035,000  | 425,234,434    | 467,269,434    |
| STATE CAPITAL OUTLAY - DOT   |             |                |                |
| STATE FUNDS - NONMATCHING . . . . .  |             | 7,323,898,529  | 7,323,898,529  |
| STATE FUNDS - MATCHING . . . . .   |             | 55,232,334     | 55,232,334     |
| FEDERAL FUNDS . . . . .  |             | 2,472,124,342  | 2,472,124,342  |
| TOTAL STATE CAPITAL OUTLAY - DOT   |             | 9,851,255,205  | 9,851,255,205  |
| AID TO LOC GOVT-CAP OUTLAY   |             |                |                |
| STATE FUNDS - NONMATCHING . . . . .  | 41,851,131  | 291,249,825    | 333,100,956    |
| STATE FUNDS - MATCHING . . . . .   | 16,459,200  | 117,857        | 16,577,057     |
| FEDERAL FUNDS . . . . .  |             | 325,977,503    | 325,977,503    |
| TOTAL AID TO LOC GOVT-CAP OUTLAY   | 58,310,331  | 617,345,185    | 675,655,516    |
| DEBT SERVICE   |             |                |                |
| STATE FUNDS - NONMATCHING . . . . .  |             | 385,984,750    | 385,984,750    |
| TOTAL DEBT SERVICE   |             | 385,984,750    | 385,984,750    |
| TOTAL SECTION 5 . . . . .  | 458,461,589 | 14,344,193,033 | 14,802,654,622 |
|  |             |                | 14,984.25      |
| FUNDING SOURCE RECAP   |             |                |                |
| STATE FUNDS - NONMATCHING . . . . .  | 430,620,235 | 9,976,206,895  | 10,406,827,130 |
| STATE FUNDS - MATCHING . . . . .   | 27,841,354  | 96,247,764     | 124,089,118    |
| FEDERAL FUNDS . . . . .  |             | 4,269,687,268  | 4,269,687,268  |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |             | 2,051,106      | 2,051,106      |
| TOTAL SPENDING AUTHORIZATIONS  |             |                |                |
| OPERATING . . . . .  | 358,116,258 | 3,064,373,459  | 3,422,489,717  |
| FIXED CAPITAL OUTLAY . . . . .   | 100,345,331 | 11,279,819,574 | 11,380,164,905 |
| SECTION 6 - GENERAL GOVERNMENT   |             |                |                |
| <u>OPERATING</u>   |             |                |                |
| STATE OPERATIONS   |             |                |                |
| STATE FUNDS - NONMATCHING . . . . .  | 638,467,392 | 1,831,128,965  | 2,469,596,357  |
| STATE FUNDS - MATCHING . . . . .   | 46,986,016  | 102,894,327    | 149,880,343    |
| FEDERAL FUNDS . . . . .  |             | 318,548,285    | 318,548,285    |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |             | 42,157,618     | 42,157,618     |
| TOTAL STATE OPERATIONS   | 685,453,408 | 2,294,729,195  | 2,980,182,603  |
| AID TO LOC GOV - OPERATION   |             |                |                |
| STATE FUNDS - NONMATCHING . . . . .  | 58,002,979  | 184,026,865    | 242,029,844    |
| STATE FUNDS - MATCHING . . . . .   | 16,000,701  | 8,717,480      | 24,718,181     |
| FEDERAL FUNDS . . . . .  |             | 552,653,433    | 552,653,433    |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |             | 1,136,300      | 1,136,300      |
| TOTAL AID TO LOC GOV - OPERATION   | 74,003,680  | 746,534,078    | 820,537,758    |

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|                                       | GEN REVENUE | TRUST FUNDS   | ALL FUNDS     |
|---------------------------------------|-------------|---------------|---------------|
| <b>SECTION 6 - GENERAL GOVERNMENT</b> |             |               |               |
| <u>OPERATING</u>                      |             |               |               |
| PYMT OF PEN, BEN & CLAIMS             |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 17,292,924  | 9,248,581     | 26,541,505    |
| TOTAL PYMT OF PEN, BEN & CLAIMS       | 17,292,924  | 9,248,581     | 26,541,505    |
| =====                                 |             |               |               |
| PASS THRU/ST & FED FUNDS              |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 2,335,862   | 481,227,835   | 483,563,697   |
| STATE FUNDS - MATCHING . . . . .      |             | 52,633,686    | 52,633,686    |
| FEDERAL FUNDS . . . . .               |             | 1,271,008,360 | 1,271,008,360 |
| TOTAL PASS THRU/ST & FED FUNDS        | 2,335,862   | 1,804,869,881 | 1,807,205,743 |
| =====                                 |             |               |               |
| TRANS TO OTHER ENTITIES               |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 43,208,643  | 15,568,099    | 58,776,742    |
| STATE FUNDS - MATCHING . . . . .      | 1,766,784   | 191           | 1,766,975     |
| FEDERAL FUNDS . . . . .               |             | 4,224,708     | 4,224,708     |
| TRANS/RECIPIENT/FED FUNDS . . . . .   |             | 185,120       | 185,120       |
| TOTAL TRANS TO OTHER ENTITIES         | 44,975,427  | 19,978,118    | 64,953,545    |
| =====                                 |             |               |               |
| <u>FIXED CAPITAL OUTLAY</u>           |             |               |               |
| STATE CAPITAL OUTLAY - DMS            |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 43,364,353  | 38,340,802    | 81,705,155    |
| TOTAL STATE CAPITAL OUTLAY - DMS      | 43,364,353  | 38,340,802    | 81,705,155    |
| =====                                 |             |               |               |
| ST CAPITAL OUTLAY - AGENCY            |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 1,286,000   | 8,910,846     | 10,196,846    |
| TOTAL ST CAPITAL OUTLAY - AGENCY      | 1,286,000   | 8,910,846     | 10,196,846    |
| =====                                 |             |               |               |
| AID TO LOC GOVT-CAP OUTLAY            |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 10,111,307  | 8,676,650     | 18,787,957    |
| STATE FUNDS - MATCHING . . . . .      | 1,800,000   | 3,000,000     | 4,800,000     |
| TOTAL AID TO LOC GOVT-CAP OUTLAY      | 11,911,307  | 11,676,650    | 23,587,957    |
| =====                                 |             |               |               |
| DEBT SERVICE                          |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   |             | 25,342,269    | 25,342,269    |
| TOTAL DEBT SERVICE                    |             | 25,342,269    | 25,342,269    |
| =====                                 |             |               |               |
| TOTAL SECTION 6 . . . . .             | 880,622,961 | 4,959,630,420 | 5,840,253,381 |
| =====                                 |             |               |               |
| POSITIONS                             |             |               |               |
| TOTAL SECTION 6 . . . . .             |             |               | 18,410.25     |
| =====                                 |             |               |               |
| FUNDING SOURCE RECAP                  |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 814,069,460 | 2,602,470,912 | 3,416,540,372 |
| STATE FUNDS - MATCHING . . . . .      | 66,553,501  | 167,245,684   | 233,799,185   |
| FEDERAL FUNDS . . . . .               |             | 2,146,434,786 | 2,146,434,786 |
| TRANS/RECIPIENT/FED FUNDS . . . . .   |             | 43,479,038    | 43,479,038    |
| TOTAL SPENDING AUTHORIZATIONS         |             |               |               |
| OPERATING . . . . .                   | 824,061,301 | 4,875,359,853 | 5,699,421,154 |
| FIXED CAPITAL OUTLAY . . . . .        | 56,561,660  | 84,270,567    | 140,832,227   |
| =====                                 |             |               |               |

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

SPB 2500 FY 18-19

|                                     | GEN REVENUE | TRUST FUNDS | ALL FUNDS   |
|-------------------------------------|-------------|-------------|-------------|
|                                     | -----       | -----       | -----       |
| SECTION 7 - JUDICIAL BRANCH         |             |             |             |
| <u>OPERATING</u>                    |             |             |             |
| STATE OPERATIONS                    |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 455,201,280 | 82,877,903  | 538,079,183 |
| FEDERAL FUNDS . . . . .             |             | 2,404,784   | 2,404,784   |
| TRANS/RECIPIENT/FED FUNDS . . . . . |             | 8,191,883   | 8,191,883   |
|                                     | -----       | -----       | -----       |
|                                     |             |             | 4,264.00    |
| TOTAL STATE OPERATIONS              | 455,201,280 | 93,474,570  | 548,675,850 |
|                                     | =====       | =====       | =====       |
| AID TO LOC GOV - OPERATION          |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 8,088,240   |             | 8,088,240   |
| TOTAL AID TO LOC GOV - OPERATION    | 8,088,240   |             | 8,088,240   |
|                                     | =====       | =====       | =====       |
| TRANS TO OTHER ENTITIES             |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 851,855     | 5,805       | 857,660     |
| FEDERAL FUNDS . . . . .             |             | 3,927       | 3,927       |
| TRANS/RECIPIENT/FED FUNDS . . . . . |             | 28,983      | 28,983      |
|                                     | -----       | -----       | -----       |
| TOTAL TRANS TO OTHER ENTITIES       | 851,855     | 38,715      | 890,570     |
|                                     | =====       | =====       | =====       |
|                                     |             |             | 4,264.00    |
| TOTAL SECTION 7 . . . . .           | 464,141,375 | 93,513,285  | 557,654,660 |
|                                     | =====       | =====       | =====       |
| FUNDING SOURCE RECAP                |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 464,141,375 | 82,883,708  | 547,025,083 |
| FEDERAL FUNDS . . . . .             |             | 2,408,711   | 2,408,711   |
| TRANS/RECIPIENT/FED FUNDS . . . . . |             | 8,220,866   | 8,220,866   |
|                                     | =====       | =====       | =====       |
| TOTAL SPENDING AUTHORIZATIONS       |             |             |             |
| OPERATING . . . . .                 | 464,141,375 | 93,513,285  | 557,654,660 |
| FIXED CAPITAL OUTLAY . . . . .      |             |             |             |
|                                     | =====       | =====       | =====       |

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

SPB 2500 FY 18-19

|                                      | GEN REVENUE    | TRUST FUNDS    | ALL FUNDS      |
|--------------------------------------|----------------|----------------|----------------|
|                                      | -----          | -----          | -----          |
| <b>ALL SECTIONS</b>                  |                |                |                |
| <u>OPERATING</u>                     |                |                |                |
| STATE OPERATIONS                     |                |                |                |
| STATE FUNDS - NONMATCHING . . . . .  | 5,242,395,461  | 4,470,053,884  | 9,712,449,345  |
| STATE FUNDS - MATCHING . . . . .     | 592,327,725    | 468,781,384    | 1,061,109,109  |
| FEDERAL FUNDS . . . . .              |                | 2,402,242,242  | 2,402,242,242  |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |                | 219,304,194    | 219,304,194    |
|                                      | -----          | -----          | -----          |
|                                      |                |                | 112,963.60     |
| TOTAL STATE OPERATIONS               | 5,834,723,186  | 7,560,381,704  | 13,395,104,890 |
|                                      | =====          | =====          | =====          |
| <b>AID TO LOC GOV - OPERATION</b>    |                |                |                |
| STATE FUNDS - NONMATCHING . . . . .  | 13,416,409,633 | 3,619,260,344  | 17,035,669,977 |
| STATE FUNDS - MATCHING . . . . .     | 1,395,689,036  | 71,226,671     | 1,466,915,707  |
| FEDERAL FUNDS . . . . .              |                | 3,138,106,745  | 3,138,106,745  |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |                | 93,687,559     | 93,687,559     |
|                                      | -----          | -----          | -----          |
| TOTAL AID TO LOC GOV - OPERATION     | 14,812,098,669 | 6,922,281,319  | 21,734,379,988 |
|                                      | =====          | =====          | =====          |
| <b>PYMT OF PEN, BEN &amp; CLAIMS</b> |                |                |                |
| STATE FUNDS - NONMATCHING . . . . .  | 420,312,783    | 503,285,083    | 923,597,866    |
| STATE FUNDS - MATCHING . . . . .     | 10,243,619     |                | 10,243,619     |
| FEDERAL FUNDS . . . . .              |                | 13,297,000     | 13,297,000     |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |                | 28,017         | 28,017         |
|                                      | -----          | -----          | -----          |
| TOTAL PYMT OF PEN, BEN & CLAIMS      | 430,556,402    | 516,610,100    | 947,166,502    |
|                                      | =====          | =====          | =====          |
| <b>PASS THRU/ST &amp; FED FUNDS</b>  |                |                |                |
| STATE FUNDS - NONMATCHING . . . . .  | 2,935,833,716  | 688,170,368    | 3,624,004,084  |
| STATE FUNDS - MATCHING . . . . .     |                | 52,633,686     | 52,633,686     |
| FEDERAL FUNDS . . . . .              |                | 4,455,825,385  | 4,455,825,385  |
|                                      | -----          | -----          | -----          |
| TOTAL PASS THRU/ST & FED FUNDS       | 2,935,833,716  | 5,196,629,439  | 8,132,463,155  |
|                                      | =====          | =====          | =====          |
| <b>MEDICAID AND TANF</b>             |                |                |                |
| STATE FUNDS - NONMATCHING . . . . .  | 380,877        |                | 380,877        |
| STATE FUNDS - MATCHING . . . . .     | 7,266,365,820  | 4,586,045,208  | 11,852,411,028 |
| FEDERAL FUNDS . . . . .              |                | 16,795,378,011 | 16,795,378,011 |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |                | 772,341,155    | 772,341,155    |
|                                      | -----          | -----          | -----          |
| TOTAL MEDICAID AND TANF              | 7,266,746,697  | 22,153,764,374 | 29,420,511,071 |
|                                      | =====          | =====          | =====          |
| <b>TRANS TO OTHER ENTITIES</b>       |                |                |                |
| STATE FUNDS - NONMATCHING . . . . .  | 125,387,243    | 156,873,573    | 282,260,816    |
| STATE FUNDS - MATCHING . . . . .     | 5,845,713      | 3,095,113      | 8,940,826      |
| FEDERAL FUNDS . . . . .              |                | 31,326,309     | 31,326,309     |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |                | 623,431        | 623,431        |
|                                      | -----          | -----          | -----          |
| TOTAL TRANS TO OTHER ENTITIES        | 131,232,956    | 191,918,426    | 323,151,382    |
|                                      | =====          | =====          | =====          |
| <u>FIXED CAPITAL OUTLAY</u>          |                |                |                |
| STATE CAPITAL OUTLAY - DMS           |                |                |                |
| STATE FUNDS - NONMATCHING . . . . .  | 43,864,353     | 38,340,802     | 82,205,155     |
|                                      | -----          | -----          | -----          |
| TOTAL STATE CAPITAL OUTLAY - DMS     | 43,864,353     | 38,340,802     | 82,205,155     |
|                                      | =====          | =====          | =====          |

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

SPB 2500 FY 18-19

|                                     | GEN REVENUE    | TRUST FUNDS    | ALL FUNDS                    |
|-------------------------------------|----------------|----------------|------------------------------|
|                                     | -----          | -----          | -----                        |
| ALL SECTIONS                        |                |                |                              |
| <u>FIXED CAPITAL OUTLAY</u>         |                |                |                              |
| ST CAPITAL OUTLAY - AGENCY          |                |                |                              |
| STATE FUNDS - NONMATCHING . . . . . | 59,906,728     | 431,313,061    | 491,219,789                  |
| FEDERAL FUNDS . . . . .             |                | 10,400,000     | 10,400,000                   |
| TOTAL ST CAPITAL OUTLAY - AGENCY    | 59,906,728     | 441,713,061    | 501,619,789                  |
| STATE CAPITAL OUTLAY - DOT          |                |                |                              |
| STATE FUNDS - NONMATCHING . . . . . |                | 7,323,898,529  | 7,323,898,529                |
| STATE FUNDS - MATCHING . . . . .    |                | 55,232,334     | 55,232,334                   |
| FEDERAL FUNDS . . . . .             |                | 2,472,124,342  | 2,472,124,342                |
| TOTAL STATE CAPITAL OUTLAY - DOT    |                | 9,851,255,205  | 9,851,255,205                |
| STATE CAPITAL OUTLAY-PECO           |                |                |                              |
| STATE FUNDS - NONMATCHING . . . . . | 95,053,380     | 383,500,000    | 478,553,380                  |
| TOTAL STATE CAPITAL OUTLAY-PECO     | 95,053,380     | 383,500,000    | 478,553,380                  |
| AID TO LOC GOVT-CAP OUTLAY          |                |                |                              |
| STATE FUNDS - NONMATCHING . . . . . | 73,965,563     | 303,926,475    | 377,892,038                  |
| STATE FUNDS - MATCHING . . . . .    | 18,259,200     | 3,117,857      | 21,377,057                   |
| FEDERAL FUNDS . . . . .             |                | 325,977,503    | 325,977,503                  |
| TOTAL AID TO LOC GOVT-CAP OUTLAY    | 92,224,763     | 633,021,835    | 725,246,598                  |
| DEBT SERVICE                        |                |                |                              |
| STATE FUNDS - NONMATCHING . . . . . | 55,019,886     | 1,650,729,426  | 1,705,749,312                |
| TOTAL DEBT SERVICE                  | 55,019,886     | 1,650,729,426  | 1,705,749,312                |
| TOTAL ALL SECTIONS . . . . .        | 31,757,260,736 | 55,540,145,691 | 112,963.60<br>87,297,406,427 |
| FUNDING SOURCE RECAP                |                |                |                              |
| STATE FUNDS - NONMATCHING . . . . . | 22,468,529,623 | 19,569,351,545 | 42,037,881,168               |
| STATE FUNDS - MATCHING . . . . .    | 9,288,731,113  | 5,240,132,253  | 14,528,863,366               |
| FEDERAL FUNDS . . . . .             |                | 29,644,677,537 | 29,644,677,537               |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 1,085,984,356  | 1,085,984,356                |
| TOTAL SPENDING AUTHORIZATIONS       |                |                |                              |
| OPERATING . . . . .                 | 31,411,191,626 | 42,541,585,362 | 73,952,776,988               |
| FIXED CAPITAL OUTLAY . . . . .      | 346,069,110    | 12,998,560,329 | 13,344,629,439               |

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

SPB 2500 FY 18-19  
(\$ IN MILLIONS)

|  | GENERAL<br>REVENUE | LOTTERY | PECO | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS |
|--|--------------------|---------|------|---------|----------------|--------------|-----------|
| <u>OPERATING</u>   |                    |         |      |         |                |              |           |
| SECTION 1 - EDUCATION ENHANCEMENT  |                    |         |      |         |                |              |           |
| EDUCATION, DEPT OF.....  | .0                 | 1,771.7 | .0   | .0      | .0             | 1,771.7      | .00       |
| TOTAL SECTION 1  | .0                 | 1,771.7 | .0   | .0      | .0             | 1,771.7      | .00       |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS)                                    |                    |         |      |         |                |              |           |
| EDUCATION, DEPT OF.....  | 16,305.7           | .0      | .0   | .0      | 4,785.1        | 21,090.8     | 2,315.75  |
| TOTAL SECTION 2  | 16,305.7           | .0      | .0   | .0      | 4,785.1        | 21,090.8     | 2,315.75  |
| EDUCATION RECAP  |                    |         |      |         |                |              |           |
| EDUCATION/EARLY LEARNING...  | 567.1              | .0      | .0   | .0      | 528.5          | 1,095.5      | 99.00     |
| EDUCATION/PUBLIC SCHOOLS...  | 11,381.5           | 766.4   | .0   | .0      | 1,923.4        | 14,071.3     | .00       |
| EDUCATION/FL COLLEGES.....   | 894.2              | 256.8   | .0   | .0      | .0             | 1,151.0      | .00       |
| EDUCATION/UNIVERSITIES.....  | 2,882.7            | 285.5   | .0   | .0      | 1,962.6        | 5,130.8      | .00       |
| EDUCATION/OTHER.....   | 580.2              | 463.1   | .0   | .0      | 370.6          | 1,413.9      | 2,216.75  |
| TOTAL EDUCATION RECAP  | 16,305.7           | 1,771.7 | .0   | .0      | 4,785.1        | 22,862.6     | 2,315.75  |
| SECTION 3 - HUMAN SERVICES   |                    |         |      |         |                |              |           |
| AGENCY/HEALTH CARE ADMIN.....  | 6,746.9            | .0      | .0   | 307.2   | 21,868.1       | 28,922.2     | 1,536.50  |
| AGENCY/PERSONS WITH DISABL...  | 569.0              | .0      | .0   | .0      | 826.2          | 1,395.2      | 2,702.50  |
| CHILDREN & FAMILIES.....   | 1,744.9            | .0      | .0   | .0      | 1,384.2        | 3,129.1      | 11,971.75 |
| ELDER AFFAIRS, DEPT OF.....  | 159.1              | .0      | .0   | .0      | 183.2          | 342.3        | 406.50    |
| HEALTH, DEPT OF.....   | 500.6              | .0      | .0   | 70.4    | 2,385.8        | 2,956.8      | 13,746.82 |
| VETERANS' AFFAIRS, DEPT OF...  | 11.0               | .0      | .0   | .0      | 100.7          | 111.7        | 1,263.50  |
| TOTAL SECTION 3  | 9,731.5            | .0      | .0   | 377.6   | 26,748.2       | 36,857.3     | 31,627.57 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                               |                    |         |      |         |                |              |           |
| CORRECTIONS, DEPT OF.....  | 2,401.0            | .0      | .0   | .0      | 77.3           | 2,478.3      | 24,238.00 |
| FL COMMISN/OFFENDER REVIEW...  | 10.9               | .0      | .0   | .0      | .1             | 11.0         | 132.00    |
| JUSTICE ADMINISTRATION.....  | 760.9              | .0      | .0   | .0      | 141.9          | 902.9        | 10,431.78 |
| JUVENILE JUSTICE, DEPT OF....  | 404.7              | .0      | .0   | .0      | 165.3          | 570.0        | 3,272.50  |
| LAW ENFORCEMENT, DEPT OF.....  | 96.9               | .0      | .0   | .0      | 194.5          | 291.5        | 1,891.00  |
| LEGAL AFFAIRS/ATTY GENERAL...  | 53.2               | .0      | .0   | .0      | 246.5          | 299.7        | 1,396.50  |
| TOTAL SECTION 4  | 3,727.6            | .0      | .0   | .0      | 825.7          | 4,553.3      | 41,361.78 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |                    |         |      |         |                |              |           |
| AGRIC/CONSUMER SVCS/COMMR....  | 158.0              | .0      | .0   | .0      | 1,582.8        | 1,740.8      | 3,655.25  |
| ENVIR PROTECTION, DEPT OF....  | 147.7              | .0      | .0   | .0      | 391.2          | 538.9        | 2,901.50  |
| FISH/WILDLIFE CONSERV COMM...  | 52.4               | .0      | .0   | .0      | 307.1          | 359.6        | 2,128.50  |
| TRANSPORTATION, DEPT OF.....   | .0                 | .0      | .0   | .0      | 783.3          | 783.3        | 6,299.00  |
| TOTAL SECTION 5  | 358.1              | .0      | .0   | .0      | 3,064.4        | 3,422.5      | 14,984.25 |
| SECTION 6 - GENERAL GOVERNMENT   |                    |         |      |         |                |              |           |
| ADMINISTERED FUNDS.....  | 194.8              | .0      | .0   | .0      | 100.4          | 295.2        | .00       |
| BUSINESS/PROFESSIONAL REG....  | 1.4                | .0      | .0   | .0      | 153.3          | 154.7        | 1,616.25  |
| CITRUS, DEPT OF.....   | 2.7                | .0      | .0   | .0      | 25.6           | 28.3         | 41.00     |
| ECONOMIC OPPORTUNITY.....  | 28.0               | .0      | .0   | .0      | 1,200.2        | 1,228.1      | 1,467.50  |
| FINANCIAL SERVICES.....  | 23.5               | .0      | .0   | .0      | 357.2          | 380.7        | 2,593.50  |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

SPB 2500 FY 18-19  
(\$ IN MILLIONS)

|  | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS  |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u>                             |                    |         |         |         |                |              |            |
| SECTION 6 - GENERAL GOVERNMENT               |                    |         |         |         |                |              |            |
| GOVERNOR, EXECUTIVE OFFICE...                | 27.9               | .0      | .0      | .0      | 1,321.4        | 1,349.3      | 431.00     |
| HIWAY SAFETY/MTR VEH, DEPT...                | .0                 | .0      | .0      | .0      | 476.3          | 476.3        | 4,374.00   |
| LEGISLATIVE BRANCH.....                      | 206.3              | .0      | .0      | .0      | 2.5            | 208.9        | .00        |
| LOTTERY, DEPARTMENT OF THE...                | .0                 | .0      | .0      | .0      | 179.2          | 179.2        | 418.50     |
| MANAGEMENT SRVCS, DEPT OF....                | 30.7               | .0      | .0      | .0      | 589.9          | 620.6        | 1,285.50   |
| MILITARY AFFAIRS, DEPT OF....                | 19.7               | .0      | .0      | .0      | 41.4           | 61.1         | 451.00     |
| PUBLIC SERVICE COMMISSION....                | .5                 | .0      | .0      | .0      | 25.0           | 25.5         | 272.00     |
| REVENUE, DEPARTMENT OF.....                  | 217.7              | .0      | .0      | .0      | 368.6          | 586.3        | 5,047.00   |
| STATE, DEPT OF.....                          | 70.9               | .0      | .0      | .0      | 34.4           | 105.3        | 413.00     |
| TOTAL SECTION 6                              | 824.1              | .0      | .0      | .0      | 4,875.4        | 5,699.4      | 18,410.25  |
| SECTION 7 - JUDICIAL BRANCH                  |                    |         |         |         |                |              |            |
| STATE COURT SYSTEM.....                      | 464.1              | .0      | .0      | .0      | 93.5           | 557.7        | 4,264.00   |
| TOTAL SECTION 7                              | 464.1              | .0      | .0      | .0      | 93.5           | 557.7        | 4,264.00   |
| TOTAL OPERATING                              | 31,411.2           | 1,771.7 | .0      | 377.6   | 40,392.2       | 73,952.8     | 112,963.60 |
| <u>FIXED CAPITAL OUTLAY</u>                  |                    |         |         |         |                |              |            |
| SECTION 1 - EDUCATION ENHANCEMENT            |                    |         |         |         |                |              |            |
| EDUCATION, DEPT OF.....                      | .0                 | 241.5   | .0      | .0      | .0             | 241.5        | .00        |
| TOTAL SECTION 1                              | .0                 | 241.5   | .0      | .0      | .0             | 241.5        | .00        |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS)      |                    |         |         |         |                |              |            |
| EDUCATION, DEPT OF.....                      | 110.3              | .0      | 1,203.9 | .0      | 177.5          | 1,491.7      | .00        |
| TOTAL SECTION 2                              | 110.3              | .0      | 1,203.9 | .0      | 177.5          | 1,491.7      | .00        |
| EDUCATION RECAP                              |                    |         |         |         |                |              |            |
| EDUCATION/EARLY LEARNING...                  | .8                 | .0      | .0      | .0      | .0             | .8           | .00        |
| EDUCATION/PUBLIC SCHOOLS...                  | 10.0               | .0      | .0      | .0      | .0             | 10.0         | .00        |
| EDUCATION/FL COLLEGES.....                   | .0                 | .0      | .0      | .0      | .0             | .0           | .00        |
| EDUCATION/UNIVERSITIES.....                  | .0                 | .0      | .0      | .0      | .0             | .0           | .00        |
| EDUCATION/OTHER.....                         | 99.5               | 241.5   | 1,203.9 | .0      | 177.5          | 1,722.4      | .00        |
| TOTAL EDUCATION RECAP                        | 110.3              | 241.5   | 1,203.9 | .0      | 177.5          | 1,733.2      | .00        |
| SECTION 3 - HUMAN SERVICES                   |                    |         |         |         |                |              |            |
| AGENCY/PERSONS WITH DISABL...                | .5                 | .0      | .0      | .0      | 2.3            | 2.8          | .00        |
| CHILDREN & FAMILIES.....                     | 7.2                | .0      | .0      | .0      | .0             | 7.2          | .00        |
| HEALTH, DEPT OF.....                         | 4.0                | .0      | .0      | .0      | 7.3            | 11.3         | .00        |
| VETERANS' AFFAIRS, DEPT OF...                | .5                 | .0      | .0      | .0      | 2.0            | 2.5          | .00        |
| TOTAL SECTION 3                              | 12.3               | .0      | .0      | .0      | 11.6           | 23.8         | .00        |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS |                    |         |         |         |                |              |            |
| CORRECTIONS, DEPT OF.....                    | 53.2               | .0      | .0      | .0      | .0             | 53.2         | .00        |
| JUVENILE JUSTICE, DEPT OF....                | 10.2               | .0      | .0      | .0      | .0             | 10.2         | .00        |
| LAW ENFORCEMENT, DEPT OF....                 | 2.8                | .0      | .0      | .0      | .0             | 2.8          | .00        |
| LEGAL AFFAIRS/ATTY GENERAL...                | .4                 | .0      | .0      | .0      | .0             | .4           | .00        |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.



SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

SPB 2500 FY 18-19  
(\$ IN MILLIONS)

|  | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|-----------|
| <u>FIXED CAPITAL OUTLAY</u>  |                    |         |         |         |                |              |           |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                               |                    |         |         |         |                |              |           |
| TOTAL SECTION 4  | 66.6               | .0      | .0      | .0      | .0             | 66.6         | .00       |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |                    |         |         |         |                |              |           |
| AGRIC/CONSUMER SVCS/COMMR....  | 10.1               | .0      | .0      | .0      | 10.6           | 20.7         | .00       |
| ENVIR PROTECTION, DEPT OF....  | 87.7               | .0      | .0      | .0      | 1,193.9        | 1,281.6      | .00       |
| FISH/WILDLIFE CONSERV COMM...  | 2.6                | .0      | .0      | .0      | 15.0           | 17.6         | .00       |
| TRANSPORTATION, DEPT OF.....   | .0                 | .0      | .0      | .0      | 10,060.3       | 10,060.3     | .00       |
| TOTAL SECTION 5  | 100.3              | .0      | .0      | .0      | 11,279.8       | 11,380.2     | .00       |
| SECTION 6 - GENERAL GOVERNMENT   |                    |         |         |         |                |              |           |
| ECONOMIC OPPORTUNITY.....  | 1.1                | .0      | .0      | .0      | 4.6            | 5.7          | .00       |
| FINANCIAL SERVICES.....  | .0                 | .0      | .0      | .0      | 5.9            | 5.9          | .00       |
| GOVERNOR, EXECUTIVE OFFICE...  | 1.8                | .0      | .0      | .0      | 3.0            | 4.8          | .00       |
| HIWAY SAFETY/MTR VEH, DEPT...  | .0                 | .0      | .0      | .0      | 3.3            | 3.3          | .00       |
| MANAGEMENT SRVCS, DEPT OF....  | 45.7               | .0      | .0      | .0      | 67.6           | 113.3        | .00       |
| STATE, DEPT OF.....  | 8.0                | .0      | .0      | .0      | .0             | 8.0          | .00       |
| TOTAL SECTION 6  | 56.6               | .0      | .0      | .0      | 84.3           | 140.8        | .00       |
| TOTAL FIXED CAPITAL OUTLAY   | 346.1              | 241.5   | 1,203.9 | .0      | 11,553.2       | 13,344.6     | .00       |
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u>                                  |                    |         |         |         |                |              |           |
| SECTION 1 - EDUCATION ENHANCEMENT  |                    |         |         |         |                |              |           |
| EDUCATION, DEPT OF.....  | .0                 | 2,013.2 | .0      | .0      | .0             | 2,013.2      | .00       |
| TOTAL SECTION 1  | .0                 | 2,013.2 | .0      | .0      | .0             | 2,013.2      | .00       |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS)                                    |                    |         |         |         |                |              |           |
| EDUCATION, DEPT OF.....  | 16,416.0           | .0      | 1,203.9 | .0      | 4,962.6        | 22,582.6     | 2,315.75  |
| TOTAL SECTION 2  | 16,416.0           | .0      | 1,203.9 | .0      | 4,962.6        | 22,582.6     | 2,315.75  |
| EDUCATION RECAP  |                    |         |         |         |                |              |           |
| EDUCATION/EARLY LEARNING...  | 567.9              | .0      | .0      | .0      | 528.5          | 1,096.4      | 99.00     |
| EDUCATION/PUBLIC SCHOOLS...  | 11,391.5           | 766.4   | .0      | .0      | 1,923.4        | 14,081.3     | .00       |
| EDUCATION/FL COLLEGES.....   | 894.2              | 256.8   | .0      | .0      | .0             | 1,151.0      | .00       |
| EDUCATION/UNIVERSITIES.....  | 2,882.7            | 285.5   | .0      | .0      | 1,962.6        | 5,130.8      | .00       |
| EDUCATION/OTHER.....   | 679.7              | 704.6   | 1,203.9 | .0      | 548.1          | 3,136.3      | 2,216.75  |
| TOTAL EDUCATION RECAP  | 16,416.0           | 2,013.2 | 1,203.9 | .0      | 4,962.6        | 24,595.8     | 2,315.75  |
| SECTION 3 - HUMAN SERVICES   |                    |         |         |         |                |              |           |
| AGENCY/HEALTH CARE ADMIN....   | 6,746.9            | .0      | .0      | 307.2   | 21,868.1       | 28,922.2     | 1,536.50  |
| AGENCY/PERSONS WITH DISABL...  | 569.6              | .0      | .0      | .0      | 828.5          | 1,398.0      | 2,702.50  |
| CHILDREN & FAMILIES.....   | 1,752.1            | .0      | .0      | .0      | 1,384.2        | 3,136.3      | 11,971.75 |
| ELDER AFFAIRS, DEPT OF.....  | 159.1              | .0      | .0      | .0      | 183.2          | 342.3        | 406.50    |
| HEALTH, DEPT OF.....   | 504.6              | .0      | .0      | 70.4    | 2,393.0        | 2,968.1      | 13,746.82 |
| VETERANS' AFFAIRS, DEPT OF...  | 11.5               | .0      | .0      | .0      | 102.7          | 114.2        | 1,263.50  |
| TOTAL SECTION 3  | 9,743.8            | .0      | .0      | 377.6   | 26,759.7       | 36,881.2     | 31,627.57 |

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SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

SPB 2500 FY 18-19  
(\$ IN MILLIONS)

|  | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS  |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u>                                  |                    |         |         |         |                |              |            |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                               |                    |         |         |         |                |              |            |
| CORRECTIONS, DEPT OF.....  | 2,454.2            | .0      | .0      | .0      | 77.3           | 2,531.5      | 24,238.00  |
| FL COMMISN/OFFENDER REVIEW...  | 10.9               | .0      | .0      | .0      | .1             | 11.0         | 132.00     |
| JUSTICE ADMINISTRATION.....  | 760.9              | .0      | .0      | .0      | 141.9          | 902.9        | 10,431.78  |
| JUVENILE JUSTICE, DEPT OF....  | 415.0              | .0      | .0      | .0      | 165.3          | 580.2        | 3,272.50   |
| LAW ENFORCEMENT, DEPT OF.....  | 99.7               | .0      | .0      | .0      | 194.5          | 294.3        | 1,891.00   |
| LEGAL AFFAIRS/ATTY GENERAL...  | 53.6               | .0      | .0      | .0      | 246.5          | 300.1        | 1,396.50   |
| TOTAL SECTION 4  | 3,794.2            | .0      | .0      | .0      | 825.7          | 4,619.9      | 41,361.78  |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |                    |         |         |         |                |              |            |
| AGRIC/CONSUMER SVCS/COMMR....  | 168.0              | .0      | .0      | .0      | 1,593.5        | 1,761.5      | 3,655.25   |
| ENVIR PROTECTION, DEPT OF....  | 235.4              | .0      | .0      | .0      | 1,585.0        | 1,820.4      | 2,901.50   |
| FISH/WILDLIFE CONSERV COMM...  | 55.0               | .0      | .0      | .0      | 322.1          | 377.1        | 2,128.50   |
| TRANSPORTATION, DEPT OF.....   | .0                 | .0      | .0      | .0      | 10,843.6       | 10,843.6     | 6,299.00   |
| TOTAL SECTION 5  | 458.5              | .0      | .0      | .0      | 14,344.2       | 14,802.7     | 14,984.25  |
| SECTION 6 - GENERAL GOVERNMENT   |                    |         |         |         |                |              |            |
| ADMINISTERED FUNDS.....  | 194.8              | .0      | .0      | .0      | 100.4          | 295.2        | .00        |
| BUSINESS/PROFESSIONAL REG....  | 1.4                | .0      | .0      | .0      | 153.3          | 154.7        | 1,616.25   |
| CITRUS, DEPT OF.....   | 2.7                | .0      | .0      | .0      | 25.6           | 28.3         | 41.00      |
| ECONOMIC OPPORTUNITY.....  | 29.1               | .0      | .0      | .0      | 1,204.7        | 1,233.8      | 1,467.50   |
| FINANCIAL SERVICES.....  | 23.5               | .0      | .0      | .0      | 363.1          | 386.6        | 2,593.50   |
| GOVERNOR, EXECUTIVE OFFICE...  | 29.7               | .0      | .0      | .0      | 1,324.4        | 1,354.1      | 431.00     |
| HIWAY SAFETY/MTR VEH, DEPT...  | .0                 | .0      | .0      | .0      | 479.6          | 479.6        | 4,374.00   |
| LEGISLATIVE BRANCH.....  | 206.3              | .0      | .0      | .0      | 2.5            | 208.9        | .00        |
| LOTTERY, DEPARTMENT OF THE...  | .0                 | .0      | .0      | .0      | 179.2          | 179.2        | 418.50     |
| MANAGEMENT SRVCS, DEPT OF....  | 76.4               | .0      | .0      | .0      | 657.5          | 733.8        | 1,285.50   |
| MILITARY AFFAIRS, DEPT OF....  | 19.7               | .0      | .0      | .0      | 41.4           | 61.1         | 451.00     |
| PUBLIC SERVICE COMMISSION....  | .5                 | .0      | .0      | .0      | 25.0           | 25.5         | 272.00     |
| REVENUE, DEPARTMENT OF.....  | 217.7              | .0      | .0      | .0      | 368.6          | 586.3        | 5,047.00   |
| STATE, DEPT OF.....  | 78.9               | .0      | .0      | .0      | 34.4           | 113.3        | 413.00     |
| TOTAL SECTION 6  | 880.6              | .0      | .0      | .0      | 4,959.6        | 5,840.3      | 18,410.25  |
| SECTION 7 - JUDICIAL BRANCH  |                    |         |         |         |                |              |            |
| STATE COURT SYSTEM.....  | 464.1              | .0      | .0      | .0      | 93.5           | 557.7        | 4,264.00   |
| TOTAL SECTION 7  | 464.1              | .0      | .0      | .0      | 93.5           | 557.7        | 4,264.00   |
| TOTAL OPERATING AND FCO  | 31,757.3           | 2,013.2 | 1,203.9 | 377.6   | 51,945.4       | 87,297.4     | 112,963.60 |

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