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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2016, and ending June 30, 2017, and supplemental appropriations for the period ending June 30, 2016, 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 for contingent retroactive operation; 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 2016-2017 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 65, 69, 69A, 70 through 78, and 151, 60 percent of general revenue shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

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 | 155,786,420 |

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 | 151,265,624 |

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 2016-2017 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.

SECTION 1 - EDUCATION ENHANCEMENT

3 FIXED CAPITAL OUTLAY
 EDUCATIONAL FACILITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 6,650,622

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 313,702,666
 TOTAL ALL FUNDS 313,702,666

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 217,300,000

From the funds in Specific Appropriation 4, the Bright Futures award per credit hour or credit hour equivalent for the 2016-2017 academic year shall be as follows:

- Academic Scholars
 - 4-Year Institutions.....\$103
 - 2-Year Institutions.....\$ 63
 - Upper-Division Programs at Florida Colleges...\$ 71
 - Career/Technical Centers.....\$ 52
- Medallion Scholars
 - 4-Year Institutions.....\$ 77
 - 2-Year Institutions.....\$ 63
 - Upper-Division Programs at Florida Colleges...\$ 53
 - Career/Technical Centers.....\$ 39
- Gold Seal Vocational Scholars
 - Career Certificate Program.....\$ 39
 - Applied Technology Diploma Program.....\$ 39
 - Technical Degree Education Program.....\$ 48

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

5 SPECIAL CATEGORIES
 FIRST GENERATION IN COLLEGE MATCHING GRANT
 PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 5,308,663

From the funds provided in Specific Appropriation 5, \$1,327,166 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, 2016, 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.

6 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 57,558,579

Funds in Specific Appropriation 6 are allocated in Specific

SECTION 1 - EDUCATION ENHANCEMENT

Appropriation 76. 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 | 280,167,242 |
| TOTAL ALL FUNDS | 280,167,242 |

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2016-2017 fiscal year are incorporated by reference in SPB 2502. The calculations are the basis for the appropriations made in the General Appropriations Act in Specific Appropriations 7, 8, 9, 94, and 95.

| | |
|---------------------------------------|-------------|
| 7 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - FLORIDA EDUCATIONAL | |
| FINANCE PROGRAM | |
| FROM EDUCATIONAL ENHANCEMENT TRUST | |
| FUND | 259,743,050 |

Funds provided in Specific Appropriation 7 are allocated as provided in Specific Appropriation 94.

| | |
|--|-------------|
| 8 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - CLASS SIZE REDUCTION | |
| FROM EDUCATIONAL ENHANCEMENT TRUST | |
| FUND | 103,776,356 |

Funds in Specific Appropriations 8 and 95 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 \$1,323.31, for grades 4 to 8 shall be \$902.63, and for grades 9 to 12 shall be \$904.81. The class size reduction allocation shall be recalculated based on enrollment through the October 2016 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 8 and 95, 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.

| | |
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| 9 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 9 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.

| | |
|--|-------------|
| TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP | |
| FROM TRUST FUNDS | 498,102,283 |
| TOTAL ALL FUNDS | 498,102,283 |

PROGRAM: WORKFORCE EDUCATION

| | |
|------------------------------------|------------|
| 10 AID TO LOCAL GOVERNMENTS | |
| WORKFORCE DEVELOPMENT | |
| FROM EDUCATIONAL ENHANCEMENT TRUST | |
| FUND | 85,765,146 |

Funds in Specific Appropriation 10 are allocated in Specific Appropriation 122. These funds are provided for school district

SECTION 1 - EDUCATION ENHANCEMENT

workforce education programs as defined in section 1004.02(25), Florida Statutes.

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

| | | |
|----|--|-------------|
| 12 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM | |
| | PROGRAM FUND | |
| | FROM EDUCATIONAL ENHANCEMENT TRUST | |
| | FUND | 265,345,335 |

The funds in Specific Appropriation 12 shall be allocated as follows:

| | |
|---|------------|
| Eastern Florida State College..... | 10,004,629 |
| Broward College..... | 20,111,989 |
| College of Central Florida..... | 5,286,608 |
| Chipola College..... | 3,059,788 |
| Daytona State College..... | 12,019,724 |
| Florida SouthWestern State College..... | 7,317,666 |
| Florida State College at Jacksonville..... | 18,075,220 |
| Florida Keys Community College..... | 1,545,029 |
| Gulf Coast State College..... | 5,064,972 |
| Hillsborough Community College..... | 13,691,024 |
| Indian River State College..... | 11,107,776 |
| Florida Gateway College..... | 3,143,611 |
| Lake-Sumter State College..... | 3,130,218 |
| State College of Florida, Manatee-Sarasota..... | 5,358,950 |
| Miami Dade College..... | 40,789,974 |
| North Florida Community College..... | 1,710,202 |
| Northwest Florida State College..... | 4,486,481 |
| Palm Beach State College..... | 13,313,362 |
| Pasco-Hernando State College..... | 6,503,363 |
| Pensacola State College..... | 8,112,471 |
| Polk State College..... | 6,418,889 |
| Saint Johns River State College..... | 4,208,432 |
| Saint Petersburg College..... | 16,179,031 |
| Santa Fe College..... | 8,387,026 |
| Seminole State College of Florida..... | 9,098,533 |
| South Florida State College..... | 3,713,876 |
| Tallahassee Community College..... | 7,419,112 |
| Valencia College..... | 16,087,379 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 13 through 17 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

| | | |
|----|---|-------------|
| 13 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - EDUCATION AND GENERAL | |
| | ACTIVITIES | |
| | FROM EDUCATIONAL ENHANCEMENT TRUST | |
| | FUND | 268,103,757 |

Funds in Specific Appropriation 13 shall be allocated as follows:

| | |
|--|------------|
| University of Florida..... | 49,297,590 |
| Florida State University..... | 41,188,087 |
| Florida A&M University..... | 15,552,660 |
| University of South Florida..... | 36,747,708 |
| University of South Florida, St. Petersburg..... | 1,622,751 |
| University of South Florida, Sarasota/Manatee..... | 1,380,749 |
| Florida Atlantic University..... | 21,855,585 |
| University of West Florida..... | 8,247,225 |
| University of Central Florida..... | 37,711,928 |
| Florida International University..... | 32,240,331 |
| University of North Florida..... | 13,429,438 |
| Florida Gulf Coast University..... | 7,461,953 |
| New College of Florida..... | 1,083,510 |
| Florida Polytechnic University..... | 284,242 |

SECTION 1 - EDUCATION ENHANCEMENT

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| 14 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 12,533,877 |
| 15 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 9,349,672 |
| 16 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 5,796,416 |
| 17 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 605,115 |
| TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS | | 296,388,837 |
| TOTAL ALL FUNDS | | 296,388,837 |
| TOTAL OF SECTION 1 | | |
| FROM TRUST FUNDS | | 1,739,471,509 |
| TOTAL ALL FUNDS | | 1,739,471,509 |

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 19 through 23, 26, 27, 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 2016-2017 in Specific Appropriations 19 through 23, 26, 27 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, the Division of Blind Services, public broadcasting, public school districts and Florida colleges.

| | | |
|----|---------------------------------|------------|
| 18 | FIXED CAPITAL OUTLAY | |
| | STATE UNIVERSITY SYSTEM CAPITAL | |
| | IMPROVEMENT FEE PROJECTS | |
| | FROM CAPITAL IMPROVEMENTS FEE | |
| | TRUST FUND | 35,000,000 |

Funds in Specific Appropriation 18 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 November 5, 2015. Each board of trustees shall report to the Board of Governors the funding it allocates to each specific project.

| | | |
|----|--------------------------------------|-------------|
| 19 | FIXED CAPITAL OUTLAY | |
| | MAINTENANCE, REPAIR, RENOVATION, AND | |
| | REMODELING | |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 157,960,038 |

Funds in Specific Appropriation 19 shall be allocated as follows:

| | |
|-----------------------------------|------------|
| Public Schools..... | 50,000,000 |
| University Maintenance..... | 61,804,669 |
| Florida Colleges Maintenance..... | 46,155,369 |

Funds in Specific Appropriation 19 for colleges and universities shall be distributed in accordance with section 1013.64(1), Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

20 FIXED CAPITAL OUTLAY
 SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 5,293,588

Funds in Specific Appropriation 20 shall be distributed among the lab schools approved pursuant to section 1002.32, Florida Statutes, based upon full-time equivalent student membership.

21 FIXED CAPITAL OUTLAY
 FLORIDA COLLEGE SYSTEM PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 55,318,902

22 FIXED CAPITAL OUTLAY
 STATE UNIVERSITY SYSTEM PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 73,166,168

23 FIXED CAPITAL OUTLAY
 SPECIAL FACILITY CONSTRUCTION ACCOUNT
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 64,672,919

Funds in Specific Appropriation 23 shall be allocated in accordance with section 1013.64(2), Florida Statutes, to the following projects:

Washington (3rd and final year) 9,226,361
 Levy County (3rd and final year)..... 11,471,707
 Calhoun (3rd and final year)..... 8,419,842
 Holmes (3rd and final year)..... 18,733,115
 Dixie (3rd and final year)..... 6,693,200
 Hamilton (2nd of 3 years)..... 10,128,694

24 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM CAPITAL IMPROVEMENTS FEE
 TRUST FUND 16,143,859
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 875,910,285
 FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY
 AND DEBT SERVICE TRUST FUND 62,000,467

Funds in Specific Appropriation 24 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2016-2017 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 24 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.

25 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 60,000,000

26 FIXED CAPITAL OUTLAY
 FLORIDA SCHOOL FOR THE DEAF AND BLIND -
 CAPITAL PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 9,074,268

Funds in Specific Appropriations 26, are provided to the Florida School for the Deaf and the Blind as follows:

Preventative Maintenance..... 3,003,828
 Gore Hall Renovation..... 3,807,754

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Roadway Maintenance and Bulkhead..... 2,262,686

27 FIXED CAPITAL OUTLAY
 DIVISION OF BLIND SERVICES - CAPITAL
 PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 310,000

Funds in Specific Appropriation 27 are provided for repair and maintenance projects at the Division of Blind Services' Daytona and Tampa Facilities.

28 FIXED CAPITAL OUTLAY
 PUBLIC BROADCASTING PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 3,142,555

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

WGPU-TV/FM, Ft. Meyers - Transmission Tower Replacement..... 1,795,000
 WQCS-FM, Ft. Pierce - Replacement of HVAC System..... 1,250,000
 WJCT-TV/FM, Jacksonville - Update Elevators to Include
 Fire Department Controls..... 97,555

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
 FROM TRUST FUNDS 1,417,993,049
 TOTAL ALL FUNDS 1,417,993,049

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 30 through 44 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 34,898,207

30 SALARIES AND BENEFITS POSITIONS 884.00
 FROM GENERAL REVENUE FUND 9,740,255
 FROM ADMINISTRATIVE TRUST FUND 209,659
 FROM FEDERAL REHABILITATION TRUST
 FUND 37,183,777

31 OTHER PERSONAL SERVICES
 FROM FEDERAL REHABILITATION TRUST
 FUND 1,467,459

32 EXPENSES
 FROM GENERAL REVENUE FUND 6,686
 FROM FEDERAL REHABILITATION TRUST
 FUND 10,401,716

33 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - ADULTS WITH DISABILITIES
 FUNDS
 FROM GENERAL REVENUE FUND 6,171,576

Funds in Specific Appropriation 33 shall be allocated as follows:

Inclusive Transition and Employment Management Program
 (ITEM)..... 1,000,000
 Our Pride Academy..... 1,200,000
 Flagler Adults with Disabilities..... 535,892
 Jackson Adults with Disabilities Program..... 1,019,247
 Miami-Dade Adults with Disabilities Program..... 1,125,208
 Sumter Adults with Disabilities Program..... 42,500
 Palm Beach Habilitation Center..... 225,000
 Community Based Supported Employment..... 114,723
 Adults with Disabilities - Helping People Succeed..... 109,006

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Broward County Public Schools Adults with Disabilities..... 800,000

Funds provided in Specific Appropriation 33 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.

| | | | |
|----|--|-----------|------------|
| 34 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA ENDOWMENT FOUNDATION FOR VOCATIONAL REHABILITATION FROM GENERAL REVENUE FUND | 549,823 | |
| 35 | OPERATING CAPITAL OUTLAY FROM FEDERAL REHABILITATION TRUST FUND | | 480,986 |
| 36 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND | 618,015 | 17,258,886 |
| 37 | SPECIAL CATEGORIES GRANTS AND AIDS - INDEPENDENT LIVING SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND | 1,232,004 | 4,814,789 |

Funds provided in Specific Appropriation 37 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.

| | | | |
|----|---|------------|------------------|
| 38 | SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND | 31,226,986 | 94,090,741 |
| 39 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL REHABILITATION TRUST FUND | | 401,073 |
| 40 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM FEDERAL REHABILITATION TRUST FUND | | 97,655 |
| 41 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL REHABILITATION TRUST FUND | 69,689 | 1,047 250,711 |
| 42 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND | 154,316 | 515,762 |
| 43 | DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND | | 227,308 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|----|--|--|---------|
| 44 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 265,959 |

The funds provided in Specific Appropriation 44 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

| | | | |
|-------------------------------------|------------|--|-------------|
| TOTAL: VOCATIONAL REHABILITATION | | | |
| FROM GENERAL REVENUE FUND | 49,769,350 | | |
| FROM TRUST FUNDS | | | 167,667,528 |
| TOTAL POSITIONS | 884.00 | | |
| TOTAL ALL FUNDS | | | 217,436,878 |

BLIND SERVICES, DIVISION OF

APPROVED SALARY RATE 10,091,309

| | | | | |
|----|--|-----------|------------|------------|
| 45 | SALARIES AND BENEFITS | POSITIONS | 289.75 | |
| | FROM GENERAL REVENUE FUND | | 4,224,359 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 336,093 |
| | FROM FEDERAL REHABILITATION TRUST | | | |
| | FUND | | | 9,374,651 |
| 46 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 151,524 | |
| | FROM FEDERAL REHABILITATION TRUST | | | |
| | FUND | | | 301,749 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 10,441 |
| 47 | 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 |
| 48 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - COMMUNITY REHABILITATION | | | |
| | FACILITIES | | | |
| | FROM GENERAL REVENUE FUND | | 847,347 | |
| | FROM FEDERAL REHABILITATION TRUST | | | |
| | FUND | | | 4,522,207 |
| 49 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 54,294 | |
| | FROM FEDERAL REHABILITATION TRUST | | | |
| | FUND | | | 235,198 |
| 50 | FOOD PRODUCTS | | | |
| | FROM FEDERAL REHABILITATION TRUST | | | |
| | FUND | | | 200,000 |
| 51 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM FEDERAL REHABILITATION TRUST | | | |
| | FUND | | | 100,000 |
| 52 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CLIENT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 10,562,902 | |
| | FROM FEDERAL REHABILITATION TRUST | | | |
| | FUND | | | 13,481,496 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 252,746 |

Funds in Specific Appropriation 52 shall be allocated as follows:

| | |
|--|-----------|
| Lighthouse for the Blind and Visually Impaired - | |
| Pasco/Hernando..... | 100,000 |
| Lighthouse for the Blind and Visually Impaired - Miami..... | 150,000 |
| Lighthouse for the Blind and Visually Impaired - Orange..... | 250,000 |
| Florida Association of Agencies Serving the Blind..... | 1,000,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|----|---|--|
| 53 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND | 56,140 725,000 |
| 54 | SPECIAL CATEGORIES GRANTS AND AIDS - INDEPENDENT LIVING SERVICES FROM FEDERAL REHABILITATION TRUST FUND | 35,000 |
| 55 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND | 44,875 159,519 |
| 56 | SPECIAL CATEGORIES LIBRARY SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 89,735 100,000 |
| 57 | SPECIAL CATEGORIES VENDING STANDS - EQUIPMENT AND SUPPLIES FROM FEDERAL REHABILITATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 4,675,000 595,000 |
| 58 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM FEDERAL REHABILITATION TRUST FUND | 18,158 |
| 59 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL REHABILITATION TRUST FUND | 3,968 3,014 96,576 |
| 60 | DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM FEDERAL REHABILITATION TRUST FUND | 369 |
| 61 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL REHABILITATION TRUST FUND | 686,842 |
| 62 | DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND | 224,762 |
| 63 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND | 315,000 |

The funds provided in Specific Appropriation 63 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|-------------------------------------|------------|------------|
| TOTAL: BLIND SERVICES, DIVISION OF | | |
| FROM GENERAL REVENUE FUND | 16,450,335 | |
| FROM TRUST FUNDS | | 39,007,297 |
| | | |
| TOTAL POSITIONS | 289.75 | |
| TOTAL ALL FUNDS | | 55,457,632 |

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds from Specific Appropriations 64, 66, 67, 68, and 69A, 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 65, 66, and 69 must submit an annual report to the Department of Education detailing the following metrics for Florida resident students: entrance 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, 2016 and reflect prior academic year statistics.

| | | |
|----|--|-----------|
| 64 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - MEDICAL TRAINING AND | |
| | SIMULATION LABORATORY | |
| | FROM GENERAL REVENUE FUND | 4,000,000 |

| | | |
|----|--|-----------|
| 65 | SPECIAL CATEGORIES | |
| | ABLE GRANTS (ACCESS TO BETTER LEARNING AND | |
| | EDUCATION) | |
| | FROM GENERAL REVENUE FUND | 5,056,500 |

Funds in Specific Appropriation 65 are provided to support 3,371 qualified Florida resident students at \$1,500 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 2016-2017 enrollment.

| | | |
|----|--------------------------------------|------------|
| 66 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - HISTORICALLY BLACK | |
| | PRIVATE COLLEGES | |
| | FROM GENERAL REVENUE FUND | 13,141,543 |

Funds in Specific Appropriation 66 shall be allocated as follows:

| | |
|----------------------------------|-----------|
| Bethune-Cookman University..... | 4,960,111 |
| Edward Waters College..... | 3,929,526 |
| Florida Memorial University..... | 3,532,048 |
| Library Resources..... | 719,858 |

Funds provided in Specific Appropriation 66 shall only be expended for student access and retention or direct instruction purposes.

Funds provided in Specific Appropriation 66 for library resources 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. Funds for library resources shall be allocated equally to Bethune-Cookman University, Edward-Waters College, and Florida Memorial University.

| | | |
|----|-------------------------------------|---------|
| 67 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - ACADEMIC PROGRAM | |
| | CONTRACTS | |
| | FROM GENERAL REVENUE FUND | 250,000 |

Funds in Specific Appropriation 67 shall be allocated as follows:

| | |
|--|---------|
| Beacon College - Tuition Assistance..... | 250,000 |
|--|---------|

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

68 SPECIAL CATEGORIES
 GRANTS AND AIDS - PRIVATE COLLEGES AND
 UNIVERSITIES
 FROM GENERAL REVENUE FUND 10,000,000

Funds in Specific Appropriation 68 shall be allocated as follows:

Embry Riddle - Aerospace Academy..... 3,000,000
 Embry Riddle - Technology Park..... 5,000,000
 Embry Riddle - Manufacturing Academy and Apprenticeship/
 Internship Program..... 2,000,000

69 SPECIAL CATEGORIES
 FLORIDA RESIDENT ACCESS GRANT
 FROM GENERAL REVENUE FUND 115,260,000

Funds in Specific Appropriation 69 are provided to support 38,420 qualified Florida resident students at \$3,000 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 2016-2017 enrollment.

69A SPECIAL CATEGORIES
 GRANTS AND AIDS - LECOM / FLORIDA - HEALTH
 PROGRAMS
 FROM GENERAL REVENUE FUND 1,691,010

Funds in Specific Appropriation 69A 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. The college shall submit enrollment information for Florida residents to the Department of Education prior to January 1, 2017.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
 FROM GENERAL REVENUE FUND 149,399,053

TOTAL ALL FUNDS 149,399,053

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

70 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA NATIONAL MERIT
 SCHOLARS INCENTIVE PROGRAM
 FROM GENERAL REVENUE FUND 12,926,139

71 SPECIAL CATEGORIES
 PREPAID TUITION SCHOLARSHIPS
 FROM GENERAL REVENUE FUND 7,000,000

72 SPECIAL CATEGORIES
 FLORIDA ABLE, INCORPORATED
 FROM GENERAL REVENUE FUND 2,166,000

73 SPECIAL CATEGORIES
 GRANTS AND AIDS - MINORITY TEACHER
 SCHOLARSHIP PROGRAM
 FROM GENERAL REVENUE FUND 1,000,000

74 SPECIAL CATEGORIES
 GRANTS AND AID - NURSING STUDENT LOAN
 REIMBURSEMENT/ SCHOLARSHIPS
 FROM NURSING STUDENT LOAN
 FORGIVENESS TRUST FUND 1,134,006

75 FINANCIAL ASSISTANCE PAYMENTS
 MARY MCLEOD BETHUNE SCHOLARSHIP
 FROM GENERAL REVENUE FUND 160,500
 FROM STATE STUDENT FINANCIAL
 ASSISTANCE TRUST FUND 160,500

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|----|--|------------|-----------|
| 76 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | STUDENT FINANCIAL AID | | |
| | FROM GENERAL REVENUE FUND | 88,788,023 | |
| | FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND | | 97,099 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 9,688,263 |

From the funds in Specific Appropriations 6 and 76, the sum of \$156,131,964 is provided pursuant to the following guidelines:

| | |
|--|-------------|
| Florida Student Assistance Grant - Public Full & Part Time.. | 114,614,631 |
| Florida Student Assistance Grant - Private..... | 18,444,354 |
| Florida Student Assistance Grant - Postsecondary..... | 12,883,854 |
| Florida Student Assistance Grant - Career Education..... | 2,501,237 |
| Children/Spouses of Deceased/Disabled Veterans..... | 4,861,219 |
| Florida Work Experience..... | 1,569,922 |
| Rosewood Family Scholarships..... | 256,747 |
| Honorably Discharged Graduate Assistance Program..... | 1,000,000 |

Funds in Specific Appropriation 76 for the Honorably Discharged Graduate Assistance Program 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 public, as well as 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 6 and 76, 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 2015-2016 for student scholarships or grants administered by the Office of Student Financial Assistance shall report federal loan information to the Department of Education (DOE) prior to September 1, 2016, in a format prescribed by DOE. This information shall include, by institution, the total federal loan amounts disbursed and total number of students who received federal loans. Additionally, in a format prescribed by DOE, each institution shall report all grants, scholarships, and awards to students who apply for and/or receive state-funded tuition assistance and aid.

| | | | |
|----|--|--------|--------|
| 77 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | JOSE MARTI SCHOLARSHIP CHALLENGE GRANT | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| | FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND | | 71,541 |

| | | | |
|----|--|-----------|--|
| 78 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | TRANSFER TO THE FLORIDA EDUCATION FUND | | |
| | FROM GENERAL REVENUE FUND | 3,000,000 | |

| | | | |
|--------|--|-------------|-------------|
| TOTAL: | PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE | | |
| | FROM GENERAL REVENUE FUND | 115,090,662 | |
| | FROM TRUST FUNDS | | 11,151,409 |
| | TOTAL ALL FUNDS | | 126,242,071 |

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

| | | | |
|----|--|--|---------|
| 79 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | STUDENT FINANCIAL AID | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 100,000 |

| | | | |
|----|--|--|-------|
| 80 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | TRANSFER DEFAULT FEES TO THE STUDENT LOAN | | |
| | GUARANTY RESERVE TRUST FUND | | |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 5,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

EARLY LEARNING

PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 81 through 93, 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 | 5,712,450 | |
| 81 SALARIES AND BENEFITS POSITIONS | 100.00 | |
| FROM GENERAL REVENUE FUND | 4,242,961 | |
| FROM CHILD CARE AND DEVELOPMENT | | |
| BLOCK GRANT TRUST FUND | | 3,496,084 |
| 82 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 2,078 | |
| FROM CHILD CARE AND DEVELOPMENT | | |
| BLOCK GRANT TRUST FUND | | 90,414 |
| 83 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 888,621 | |
| FROM CHILD CARE AND DEVELOPMENT | | |
| BLOCK GRANT TRUST FUND | | 993,048 |
| FROM WELFARE TRANSITION TRUST FUND . | | 265,163 |
| 84 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 5,785 | |
| FROM CHILD CARE AND DEVELOPMENT | | |
| BLOCK GRANT TRUST FUND | | 15,000 |
| 85 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,242,097 | |
| FROM CHILD CARE AND DEVELOPMENT | | |
| BLOCK GRANT TRUST FUND | | 1,752,885 |
| 86 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL | | |
| READINESS | | |
| FROM GENERAL REVENUE FUND | 11,014,526 | |
| FROM CHILD CARE AND DEVELOPMENT | | |
| BLOCK GRANT TRUST FUND | | 37,797,260 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 10,714 |
| FROM WELFARE TRANSITION TRUST FUND . | | 1,400,000 |

From the funds in Specific Appropriation 86 in the Child Care and Development Block Grant Trust Fund, \$3,000,000 is provided for the Teacher Education and Compensation Helps Program (T.E.A.C.H.).

From the funds in Specific Appropriation 86, \$1,400,000 is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY) from the Welfare Transition Trust Fund.

From the funds in Specific Appropriation 86, \$15,000,000 is provided for the Child Care Executive Partnership, of which \$4,393,695 is from the General Revenue Fund and \$10,606,305 is from the Child Care and Development Block Grant Trust Fund. The funds shall be used for the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.

From the funds in Specific Appropriation 86, \$12,100,000 is provided to the Redlands Christian Migrant Association (RCMA) of which \$3,508,331 is from the General Revenue Fund, \$8,580,955 is from the Child Care and Development Block Grant Trust Fund, and \$10,714 is from the Federal Grants Trust Fund. The funds are provided for the RCMA to provide direct services to children eligible for the School Readiness program.

From the funds in Specific Appropriation 86, \$110,000 from the Child Care and Development Block Grant Trust Fund is provided for the Literacy Jump Start Program in St. Lucie County to provide at-risk academically challenged pre-school children, residing within high risk federally subsidized housing, a chance at success. The children will be immersed with a strong support system and an instructional approach designed to foster emergent literacy skills. This will be accomplished via (a) early literacy development in participating children; (b) parent engagement and literacy development; and (c) care coordination to ensure a smooth transition to voluntary prekindergarten and kindergarten.

From the funds in Specific Appropriation 86, \$15,500,000 from the Child Care and Development Block Grant Trust Fund is provided for Year 3 of an Early Learning Performance Funding Pilot Project as set forth in Budget Amendment EOG #B2014-B0042 and approved by the Legislative Budget Commission on September 10, 2014.

From the funds in Specific Appropriation 86, \$100,000 from the General Revenue Fund is provided to the Florida Developmental Disabilities Council to expand the Help Me Grow Florida Network. The network shall be expanded to connect children and families with information, resources, and developmental services to enhance the health, behavior, learning and development of young children.

From the funds in Specific Appropriation 86, \$504,250 from the General Revenue Fund is provided for the Miami Children's Museum's to establish the Professional Development School Readiness Institute for teaching early learning professionals effective engagement strategies for economically disadvantaged preschool children and their families.

From the funds in Specific Appropriation 86, \$350,000 from the General Revenue Fund is provided for the Business & Leadership Institute for Early Learning to: (1) expand and market an early learning childcare industry training program for early learning center and home-based business owners, operators and administrators and (2) develop an on-line curriculum and education program, including a platform for business planning, which includes the essentials necessary to open and operate a quality childcare center or home-based childcare business in Florida.

From the funds in Specific Appropriation 86, \$297,250 from the General Revenue Fund is provided for the Paradise Christian School for Head Start Federal Match. These funds shall be used to continue Head Start services for children with a disability or from households in poverty.

From the funds in Specific Appropriation 86, \$1,000,000 from the General Revenue Fund is provided for Guiding Stars of Duval County.

From the funds in Specific Appropriation 86, \$861,000 from the General Revenue Fund is provided for Hollywood Childcare Scholarships to provide childcare scholarships to families whose household income is at or below 80 percent of the Area Median Income (AMI) by family size.

87 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL READINESS SERVICES

| | | |
|--|-------------|-------------|
| FROM GENERAL REVENUE FUND | 136,967,679 | |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 331,457,836 |
| FROM FEDERAL GRANTS TRUST FUND | | 489,286 |
| FROM WELFARE TRANSITION TRUST FUND | | 96,612,427 |

Funds in Specific Appropriation 87 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 87, expenditures for Gold 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.

Funds in Specific Appropriation 87 are provided for the School Readiness Program and are allocated to early learning coalitions as follows:

| | |
|--|-------------|
| Alachua..... | 9,658,649 |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | 11,579,273 |
| Brevard..... | 17,318,264 |
| Broward..... | 42,054,381 |
| Charlotte, DeSoto, Highlands, Hardee..... | 8,509,180 |
| Columbia, Hamilton, Lafayette, Union, Suwannee..... | 6,950,868 |
| Dade, Monroe..... | 108,728,813 |
| Dixie, Gilchrist, Levy, Citrus, Sumter..... | 7,714,671 |
| Duval..... | 28,524,256 |
| Escambia..... | 13,549,276 |
| Hendry, Glades, Collier, Lee..... | 19,709,211 |
| Hillsborough..... | 42,527,423 |
| Lake..... | 6,789,327 |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | 16,213,349 |
| Manatee..... | 8,853,440 |
| Marion..... | 9,257,257 |
| Martin, Okeechobee, Indian River..... | 7,531,955 |
| Okaloosa, Walton..... | 7,532,828 |
| Orange..... | 36,230,529 |
| Osceola..... | 6,302,753 |
| Palm Beach..... | 34,161,020 |
| Pasco, Hernando..... | 13,855,499 |
| Pinellas..... | 28,938,896 |
| Polk..... | 18,900,271 |
| St. Johns, Putnam, Clay, Nassau, Baker, Bradford..... | 14,866,329 |
| St. Lucie..... | 8,375,453 |
| Santa Rosa..... | 3,673,697 |
| Sarasota..... | 5,097,532 |
| Seminole..... | 8,352,823 |
| Volusia, Flagler..... | 13,770,005 |

From the funds in Specific Appropriation 87, 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.

| | |
|--|---------|
| 87A SPECIAL CATEGORIES | |
| GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS | |
| FROM GENERAL REVENUE FUND | 240,595 |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | 656,242 |

| | |
|--|-----------|
| 88 SPECIAL CATEGORIES | |
| GRANTS AND AIDS- EARLY LEARNING STANDARDS AND ACCOUNTABILITY | |
| FROM GENERAL REVENUE FUND | 3,458,892 |

The funds in Specific Appropriation 88 shall be used to purchase and implement the Voluntary Prekindergarten research-based pre- and post-assessment. The instrument must assess all domains as identified in the 2011 "Florida Early Learning and Developmental Standards for Four-Year-Olds", to the maximum extent possible, and provide valid and reliable data to measure student learning gains.

In addition, the funds in Specific Appropriation 88 are provided to the Office of Early Learning to implement Voluntary Prekindergarten accountability standards, as required by section 1002.67, Florida

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 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.

| | | | |
|----|-------------------------------------|-------------|--------|
| 89 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 7,920 | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 48,208 |
| 90 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - VOLUNTARY | | |
| | PREKINDERGARTEN PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 395,180,396 | |

Funds in Specific Appropriation 90 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 2016-2017, the base student allocation per full-time equivalent student for the school year program shall be \$2,437 and the base student allocation for the summer program shall be \$2,080. 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 90 shall be allocated as follows:

| | |
|--|------------|
| Alachua..... | 4,421,610 |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | 4,750,654 |
| Brevard..... | 11,484,335 |
| Broward..... | 40,209,473 |
| Charlotte, DeSoto, Highlands, Hardee..... | 4,630,853 |
| Columbia, Hamilton, Lafayette, Union, Suwannee..... | 2,533,478 |
| Dade, Monroe..... | 58,762,769 |
| Dixie, Gilchrist, Levy, Citrus, Sumter..... | 4,217,104 |
| Duval..... | 23,618,217 |
| Escambia..... | 5,030,291 |
| Hendry, Glades, Collier, Lee..... | 19,705,874 |
| Hillsborough..... | 29,210,949 |
| Lake..... | 5,627,617 |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | 6,605,818 |
| Manatee..... | 6,657,090 |
| Marion..... | 5,334,948 |
| Martin, Okeechobee, Indian River..... | 5,684,342 |
| Okaloosa, Walton..... | 5,801,303 |
| Orange..... | 29,661,723 |
| Osceola..... | 7,544,669 |
| Palm Beach..... | 27,612,671 |
| Pasco, Hernando..... | 12,689,180 |
| Pinellas..... | 15,719,611 |
| Polk..... | 10,663,392 |
| St. Johns, Putnam, Clay, Nassau, Baker, Bradford..... | 13,212,836 |
| St. Lucie..... | 5,982,542 |
| Santa Rosa..... | 2,699,883 |
| Sarasota..... | 4,748,773 |
| Seminole..... | 10,163,262 |
| Volusia, Flagler..... | 10,195,129 |

| | | | |
|----|--------------------------------------|--------|-------|
| 91 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 26,058 | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 8,497 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|----|---|-----------|-----------|
| 92 | DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,321,918 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 1,650,000 |
| 93 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 105,910 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 308,240 |

The funds provided in Specific Appropriation 93 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

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| 93A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION | | |
| | FROM GENERAL REVENUE FUND | 3,000,000 | |

The funds in Specific Appropriation 93A are provided to the Arc Gateway for construction of the Pearl Nelson Child Development Center to meet the educational and therapeutic needs of children who are identified as having developmental delays or a disability.

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|---|-------------|--|---------------|
| TOTAL: PROGRAM: EARLY LEARNING SERVICES | | | |
| FROM GENERAL REVENUE FUND | 557,705,436 | | |
| FROM TRUST FUNDS | | | 477,051,304 |
| TOTAL POSITIONS | 100.00 | | |
| TOTAL ALL FUNDS | | | 1,034,756,740 |

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2016-2017 fiscal year are incorporated by reference in SPB 2502. The calculations are the basis for the appropriations made in the General Appropriations Act in Specific Appropriations 7, 8, 9, 94, and 95.

| | | | |
|----|---|---------------|-------------|
| 94 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 7,473,958,065 | |
| | FROM STATE SCHOOL TRUST FUND | | 126,438,902 |

Funds provided in Specific Appropriations 7 and 94 shall be allocated using a base student allocation of \$4,235.79 for the FEFP.

Funds provided in Specific Appropriations 7 and 94 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 \$1,245.15.

From the funds provided in Specific Appropriations 7 and 94, 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.

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 7 and 94, \$52,800,000 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 24,000 and fewer FTE in the 2016-2017 fiscal year.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Total Required Local Effort for Fiscal Year 2016-2017 shall be \$8,039,839,565. 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 2016-2017 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 7 and 94 are based upon program cost factors for Fiscal Year 2016-2017 as follows:

- 1. Basic Programs
 - A. K-3 Basic.....1.103
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.001
- 2. Programs for Exceptional Students
 - A. Support Level 4.....3.607
 - B. Support Level 5.....5.376
- 3. English for Speakers of Other Languages1.194
- 4. Programs for Grades 9-12 Career Education.....1.001

From the funds in Specific Appropriations 7 and 94, \$1,055,569,941 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. Funds provided for gifted educational programs and services must primarily be focused on advanced mathematics and science curriculum and enrichment with instruction provided by an in-field teacher. 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 2015-2016 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 7 and 94, 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 7 and 94, \$64,456,019 is provided for Safe Schools activities and shall be allocated as follows: \$62,660 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (4) behavior driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in mastery and certification, competency or credentials in the following inter-related counseling disciplines necessary for success in education and the work environment, including adjustment, educational, employment and optimal mental health

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

areas that will include, but are not limited to, anger and impulse control, depression and anxiety, self-esteem, respect for authority, personal behavior, goal setting, time and stress management, social and workplace adjustment, substance use and abuse, workplace soft skills, communication skills, work ethic, the importance of timeliness, attendance and the self-marketing skills for future educational and/or employment opportunities; (6) suicide prevention programs; (7) bullying prevention and intervention; (8) school resource officers; and (9) detection dogs. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity. The Department of Education shall monitor compliance with reporting procedures contained in section 1006.147, Florida Statutes. If a district does not comply with these procedures, the district's funds from the Safe Schools allocation shall be withheld and reallocated to the other school districts. Each school district shall report to the Department of Education the amount of funds expended for each of the nine activities.

From the funds in Specific Appropriations 7 and 94, \$709,826,848 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 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 hour of 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 additional hour of instruction 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 the additional hour of instruction to ensure that all local, state, and federal funds are maximized for the total instructional program and that the funds used for the additional hour of instruction in these 300 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 Speaker of the House of Representatives, President of the Senate, and Governor by September 30, 2016. 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.

The funds provided for the Supplemental Academic Instruction allocation shall consist of a base amount that shall have a workload adjustment based on changes in FTE. In addition, an additional amount is provided for districts with schools on the list of the 300 lowest-performing elementary schools. District allocations from these additional funds shall be based on the 2014-2015 reported total expenditures for the program, each district's level of per student funding in the reading instruction allocation and the supplemental academic instruction categorical fund, and on the total FTE for each of the schools. The categorical funding shall be recalculated once during the fiscal year following an updated designation of the 300 lowest-performing elementary schools and shall be based on actual student membership from the October FTE survey. If the recalculated total allocation is greater than the amount provided in the General Appropriations Act, the allocation shall be prorated to the level of the appropriation, based on each district's share of the total.

From the funds in Specific Appropriations 7 and 94, \$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 hour of instruction must

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 additional hour of instruction 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 7 and 94, \$228,722,195 is provided for Instructional Materials including \$12,077,767 for Library Media Materials, \$3,301,257 for the purchase of science lab materials and supplies, \$10,239,019 for dual enrollment instructional materials, and \$3,087,704 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$301.03 for the 2016-2017 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 2016-2017 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, 2017, that summarizes the district expenditures for these funds.

From funds provided in Specific Appropriations 7 and 94, \$435,031,211 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 7 and 94, \$45,286,750 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 Appropriation 7 and 94, \$12,208,418 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. The supplement shall be the sum of a student allocation and an exempt property allocation. 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.

The student allocation shall be based on the total number of students, including students with disabilities, reported for federal impact aid who: 1) reside with a parent on active duty in the uniformed services or who is an accredited foreign government official and military officer, 2) reside on eligible Indian lands, or 3) reside with a civilian parent who lives or works on eligible federal property connected with a military installation or NASA. This third category shall be multiplied by a factor of 0.5. Students with disabilities shall also be counted separately for the first two categories. The total number of federally-connected students and the total number of students with disabilities shall be multiplied by 3 percent and 10.5 percent of the base student allocation, respectively. The exempt property allocation shall be equal to the tax-exempt value of federal impact aid lands reserved as military installations, real property owned by NASA, or eligible federally-owned Indian lands located in the district, multiplied by the millage authorized and levied under section 1011.71(2), Florida Statutes.

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For the 2016-2017 fiscal year, this allocation shall be derived from the data reported by school districts to the Department of Education for the federal Impact Aid Program, Section 8003, Title VIII of the Elementary and Secondary Education Act, for the 2016 federal fiscal year. The Department of Education shall establish a process to collect student enrollment for this allocation during the student surveys for application in subsequent fiscal years. Each district's Federally Connected Student Supplement for the 2016-2017 appropriation shall not be recalculated during the fiscal year.

Funds provided in Specific Appropriations 7 and 94 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.

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|----|--|---------------|------------|
| 95 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - CLASS SIZE REDUCTION | | |
| | FROM GENERAL REVENUE FUND | 2,884,080,742 | |
| | FROM STATE SCHOOL TRUST FUND | | 86,161,098 |

Funds in Specific Appropriations 8 and 95 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 \$1,323.31, for grades 4 to 8 shall be \$902.63, and for grades 9 to 12 shall be \$904.81. The class size reduction allocation shall be recalculated based on enrollment through the October 2015 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 8 and 95, 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.

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|--|----------------|----------------|
| TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP | | |
| FROM GENERAL REVENUE FUND | 10,358,038,807 | |
| FROM TRUST FUNDS | | 212,600,000 |
| TOTAL ALL FUNDS | | 10,570,638,807 |

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 102 and 108, 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.

Funds provided in Specific Appropriations 96 through 114A, excluding 105, shall only be used to serve Florida students.

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|----|---|-----------|
| 96 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - INSTRUCTIONAL MATERIALS | |
| | FROM GENERAL REVENUE FUND | 1,141,704 |

Funds in Specific Appropriation 96 are provided for the Learning Through Listening program.

| | | |
|-----|--|------------|
| 96A | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - AFTER CARE AND MENTORING PROGRAM | |
| | FROM GENERAL REVENUE FUND | 30,000,000 |

Funds in Specific Appropriation 96A are for competitive grants to provide funding 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.

Organizations qualified to compete for grants in this category must have

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

501(c) (3) status granted by the Internal Revenue Service, be organized as Florida non-profit corporations in good standing with boards of directors comprised of Florida citizens, meet all requirements of federal and local law pertaining to their activities and governance, and not be listed on the Florida Department of Management Services' convicted, suspended or discriminatory vendor lists established in s. 287.134, Florida Statutes, or the federal government excluded list.

Grants will be awarded on a non-recurring basis for proposals that meet the following standards: (1) Demonstrated favorable return-on-investment and low administrative overhead; (2) Emphasis on low-income children, children with low academic performance or children with unique abilities; (3) Emphasis on mentoring or individual/team relationships that result in academic and social growth; (4) Extensive use of unpaid community volunteers; (5) Ongoing demonstrated financial or in-kind support for the organization from the community as opposed to a disproportionate reliance on government funding; and (6) Competent and accountable financial management of the organization and comprehensive, accurate reporting of the uses and impact of any grants received under this program.

Grants will be awarded by an Aftercare and Mentoring Award Committee comprised of individuals appointed by the Governor, President of the Senate, and Speaker of the House of Representatives, and shall include the Commissioner of Education, and the Secretary of the Department of Children and Families, or their designees.

The committee will establish procedures for its operations. Meetings will be conducted in the Sunshine consistent with s. 286.011, Florida Statutes. The Commissioner of Education shall provide administrative support for the Committee and its operations.

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| 97 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - ASSISTANCE TO LOW | |
| | PERFORMING SCHOOLS | |
| | FROM GENERAL REVENUE FUND | 4,000,000 |

Funds in Specific Appropriation 97 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.

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| 100 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND | |
| | LEARNING RESOURCES CENTERS | |
| | FROM GENERAL REVENUE FUND | 2,700,000 |

Funds provided in Specific Appropriation 100 shall be allocated to the Multidisciplinary Educational Services Centers 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, 2016, for the 2015-2016 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.

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| 102 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - SCHOOL DISTRICT MATCHING | |
| | GRANTS PROGRAM | |
| | FROM GENERAL REVENUE FUND | 4,000,000 |

Funds in Specific Appropriation 102 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

purposes. Administrative costs for the program shall not exceed five percent.

Before any funds provided in Specific Appropriation 102 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.

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| 104 | SPECIAL CATEGORIES EDUCATOR PROFESSIONAL LIABILITY INSURANCE FROM GENERAL REVENUE FUND | 1,200,000 | |
| 105 | SPECIAL CATEGORIES TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS FROM GENERAL REVENUE FUND | 18,000 | |
| 106 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 473,837 | 49,058 |
| 107 | SPECIAL CATEGORIES GRANTS AND AIDS - AUTISM PROGRAM FROM GENERAL REVENUE FUND | 9,000,000 | |

Funds provided in Specific Appropriation 107 shall be allocated as follows:

| | |
|---|-----------|
| Florida Atlantic University..... | 1,011,807 |
| Florida State University (College of Medicine)..... | 1,171,922 |
| University of Central Florida..... | 1,648,378 |
| University of Florida (College of Medicine)..... | 1,032,025 |
| University of Florida (Jacksonville)..... | 1,027,084 |
| University of Miami (Department of Psychology) including \$375,000 for activities in Broward County through Nova Southeastern University..... | 1,725,506 |
| University of South Florida/Florida Mental Health Institute. | 1,383,278 |

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 107. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2016.

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| 108 | SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL EDUCATION CONSORTIUM SERVICES FROM GENERAL REVENUE FUND | 1,445,390 |
| 109 | SPECIAL CATEGORIES TEACHER PROFESSIONAL DEVELOPMENT FROM GENERAL REVENUE FUND | 9,719,426 |

Funds provided from the General Revenue Fund in Specific Appropriation 109 shall be allocated as follows:

| | |
|---|-----------|
| Florida 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 |
| Administrator Professional Development..... | 7,000,000 |
| Teacher of the Year Summit..... | 50,000 |
| STEM Business Partnership Summer Residency Program..... | 1,000,000 |

From the funds provided in Specific Appropriation 109 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 total award amount of \$10,000; the selected finalists receiving a total award of \$15,000; and the Teacher of the Year receiving a total award amount of \$20,000.

Funds in Specific Appropriation 109 for the School Related Personnel of the Year Program are provided for financial awards in the amount of \$5,000 for participants of the program.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds provided in Specific Appropriation 109 for Principal, Teacher, or School Related Personnel of the Year may be disbursed to districts, schools, or individuals.

From the funds in Specific Appropriation 109 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. All of the \$7,000,000 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.

Funds provided in Specific Appropriation 109 for the STEM Business Partnership Summer Residency Program shall be provided to the Department of Education to implement the program and partner with high-tech, private-sector companies that will offer highly effective STEM teachers across the state an opportunity to have in-house experiences during the summer. Selected teachers will receive a stipend of \$10,000 from the state. Participating companies will be encouraged to provide additional compensation to participating teachers.

110 SPECIAL CATEGORIES
 GRANTS AND AIDS - STRATEGIC STATEWIDE
 INITIATIVES
 FROM GENERAL REVENUE FUND 700,000

Funds in Specific Appropriation 110 are provided for Advancement Via Individual Determination (AVID) and shall be used to implement a program to reward success of students in need of assistance to become college ready and enrolled in the AVID elective class who performed in rigorous coursework during the 2015-2016 school year. School districts shall report student enrollments from the 2015-2016 school year in the AVID elective during the October student membership survey. Each school district shall be rewarded \$325 per full-time equivalent student enrolled in the AVID elective who also receives a score of 4 or higher on an International Baccalaureate subject examination; score of E or higher on an Advanced International Certificate of Education subject examination; score of 3 or higher on the College Board Advanced Placement Examination; or, for students in grades 6-8, receives a passing score on the algebra end of course examination. Each school district shall allocate the funds received from this bonus award funding to the school whose students generate the funds. Funds shall be expended solely for the payment of costs associated with the school's AVID system which include annual membership fees; professional development and training for program coordinators, teachers, and tutors; and compensation for tutors. Funds shall be awarded to the school districts no later than January 1, 2017. If the total bonus amount is greater than the funds provided in this appropriation, then each district's amount shall be prorated based on the number of students who earned qualifying scores in each district.

110A SPECIAL CATEGORIES
 GRANTS AND AIDS - CAPE ACADEMY STARTUP
 GRANTS
 FROM GENERAL REVENUE FUND 7,556,425

Funds in Specific Appropriation 110A are provided for competitive start-up grants for Career and Professional Education (CAPE) Academies sponsored by public high schools, including charter schools. Funds may be used for first year non-recurring start-up costs, including equipment, instructional materials, teacher training and planning.

Applicants for grants must demonstrate: (1) Direct relationship of the academy to future high-demand regional workforce needs, as projected and confirmed by the Department of Economic Opportunity and local workforce board; (2) Joint planning and agreements for curriculum, instruction and mentorships between the sponsor and companies which would be the employers of graduates of the academy; (3) Matching funding from the sponsor and commitment from the sponsor to fund the academy beyond the start-up year; (4) Curriculum tied directly to and resulting in national industry certifications, as recognized by the Department of Economic Opportunity; (5) Articulation agreements with higher education

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

institutions to provide for articulation to college or university credits; (6) Inclusion of developmentally or physically disabled students; and (7) No significant finding as a result of an audit conducted under s. 218.39, Florida Statutes.

Competitive grants shall be awarded on a non-recurring, annual basis by a panel comprised of one representative each from Enterprise Florida, the Division of Workforce Education of the Department of Education and Career Source Florida.

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| 111 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL | |
| | ENHANCEMENTS | |
| | FROM GENERAL REVENUE FUND | 17,419,342 |

To extend the unique means for better educating students, funds in Specific Appropriation 111 shall be allocated as follows:

| | |
|--|-----------|
| Academic Tourney..... | 132,738 |
| African American Task Force..... | 100,000 |
| Florida Holocaust Museum..... | 300,000 |
| Holocaust Memorial Miami Beach..... | 66,501 |
| Holocaust Task Force..... | 100,000 |
| Jobs for Florida's Graduates..... | 3,000,000 |
| Knowledge is Power Program (KIPP) Jacksonville..... | 1,224,000 |
| Lauren's Kids..... | 3,800,000 |
| Mourning Family Foundation..... | 500,000 |
| Project to Advance School Success (PASS)..... | 508,983 |
| The SEED School of Miami..... | 4,681,440 |
| YMCA Youth in Government..... | 150,000 |
| Earn to Learn Program..... | 201,680 |
| Pinellas Education Foundation Career Planning..... | 500,000 |
| Palm Beach County On-line Tutor Assistance..... | 74,000 |
| Summer Job Skills and Coding Internship Program..... | 50,000 |
| South Florida Tech Tutorial School..... | 105,000 |
| Coral Gables Museum Green City Program..... | 200,000 |
| Specialty Children's Hospital Patient Academics Program..... | 200,000 |
| Moore-Mickens Education Vocation Center..... | 250,000 |
| Northmore Literacy Improvement Program..... | 104,000 |
| Boys Choir of Tallahassee..... | 71,000 |
| Breakthrough Miami..... | 1,000,000 |
| Duval County K-5 Coding Curriculum..... | 100,000 |

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| 112 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - EXCEPTIONAL EDUCATION | |
| | FROM GENERAL REVENUE FUND | 3,667,018 |
| | FROM FEDERAL GRANTS TRUST FUND | 2,333,354 |

Funds in Specific Appropriation 112 from the General Revenue Fund shall be allocated as follows:

| | |
|---|-----------|
| Auditory-Oral Education Grants..... | 600,000 |
| Challenge Grants..... | 60,000 |
| Communication/Autism Navigator..... | 1,353,292 |
| Family Cafe..... | 450,000 |
| Florida Diagnostic and Learning Resources System | |
| Associate Centers..... | 577,758 |
| Florida Instructional Materials Center for the | |
| Visually Impaired..... | 108,119 |
| Multi-Agency Service Network for Students with Severe | |
| Emotional/Behavioral Disturbance..... | 247,849 |
| Portal to Exceptional Education Resources..... | 20,000 |
| Special Olympics..... | 250,000 |

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

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

Funds in Specific Appropriation 112 for Family Cafe are supplemental and shall not be used to replace or supplant current funds awarded for

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

the Family Cafe Project.

Funds provided in Specific Appropriation 112 for Communication/Autism Navigator shall be awarded to the Florida State University College of Medicine for statewide implementation of an exceptional student education communication/autism navigator that includes core strategies and interventions through the Early Steps Program to increase the number of full integration placements of exceptional students into the standard classroom.

Funds provided in Specific Appropriation 112 for Auditory-Oral Education Grants shall only be awarded to 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 students' 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 2016-2017 fiscal year to the Department of Education by September 30, 2017.

| | | | |
|-----|--|------------|-----------|
| 113 | SPECIAL CATEGORIES | | |
| | FLORIDA SCHOOL FOR THE DEAF AND THE BLIND | | |
| | FROM GENERAL REVENUE FUND | 45,703,627 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 460,565 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,271,077 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,753,666 |

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, 2017, 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 2016-2017 fiscal year.

| | | | |
|-----|---|---------|--------|
| 114 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 219,842 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 42,404 |

| | | | |
|------|---|-----------|--|
| 114A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION | | |
| | FROM GENERAL REVENUE FUND | 2,485,000 | |

Funds in Specific Appropriation 114A shall be allocated as follows:

| | |
|--|-----------|
| National Flight Academy..... | 1,500,000 |
| Margate Blount Archaeological Site..... | 285,000 |
| Pinellas Education Foundation Career Planning..... | 500,000 |
| Holocaust Documentation and Education Center..... | 100,000 |
| Holocaust Memorial..... | 100,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP
 FROM GENERAL REVENUE FUND 141,449,611
 FROM TRUST FUNDS 6,910,124
 TOTAL ALL FUNDS 148,359,735

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

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

116 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FEDERAL GRANTS AND AIDS
 FROM ADMINISTRATIVE TRUST FUND 353,962
 FROM FEDERAL GRANTS TRUST FUND 1,646,939,699

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

TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM
 FROM TRUST FUNDS 1,656,703,052
 TOTAL ALL FUNDS 1,656,703,052

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

118 SPECIAL CATEGORIES
 CAPITOL TECHNICAL CENTER
 FROM GENERAL REVENUE FUND 200,000

119 SPECIAL CATEGORIES
 GRANTS AND AIDS - PUBLIC BROADCASTING
 FROM GENERAL REVENUE FUND 9,714,053

The funds provided in Specific Appropriation 119 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..... 2,562,588
 Public Radio Stations..... 1,300,000
 Public Television Stations..... 3,996,811
 Florida Public Radio Emergency Network Storm Center..... 166,270

From the funds provided in Specific Appropriation 119, "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 119 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 119 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.

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES
 FROM GENERAL REVENUE FUND 9,914,053
 TOTAL ALL FUNDS 9,914,053

PROGRAM: WORKFORCE EDUCATION

120 AID TO LOCAL GOVERNMENTS
 PERFORMANCE BASED INCENTIVES
 FROM GENERAL REVENUE FUND 6,000,000

From the funds in Specific Appropriation 120, \$6,000,000 shall be

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

provided by the Department of Education to district workforce education programs for students who earn industry certifications during the 2016-2017 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. On June 1, 2017, if any funds remain, the balance shall be allocated for performance in adult general education programs based on student performance as measured by learning gains, placements, and special populations served indexed to the proportional share of the funds available. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

Industry certifications earned by students enrolled in the 2015-2016 academic year which were eligible to be included in the funding allocation for the 2015-2016 fiscal year and were not included in the final disbursement due to the early data reporting deadline may be reported by districts and included in the Department of Education's allocation of funds for the 2016-2017 fiscal year.

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.

| | | | |
|-----|---|-------------|------------|
| 121 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - ADULT BASIC EDUCATION | | |
| | FEDERAL FLOW-THROUGH FUNDS | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 41,552,472 |
| 122 | AID TO LOCAL GOVERNMENTS | | |
| | WORKFORCE DEVELOPMENT | | |
| | FROM GENERAL REVENUE FUND | 279,279,342 | |

From the funds in Specific Appropriation 10 from the Educational Enhancement Trust Fund and Specific Appropriation 122 from the General Revenue Fund, \$365,044,488 is provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and is allocated as follows:

| | |
|-------------------|------------|
| Alachua..... | 314,847 |
| Baker..... | 149,837 |
| Bay..... | 2,911,601 |
| Bradford..... | 938,307 |
| Brevard..... | 3,900,590 |
| Broward..... | 70,877,907 |
| Calhoun..... | 83,514 |
| Charlotte..... | 2,171,192 |
| Citrus..... | 2,609,016 |
| Clay..... | 760,449 |
| Collier..... | 8,453,604 |
| Columbia..... | 374,202 |
| Miami-Dade..... | 79,645,318 |
| DeSoto..... | 641,170 |
| Dixie..... | 66,951 |
| Escambia..... | 4,350,186 |
| Flagler..... | 1,662,341 |
| Franklin..... | 73,341 |
| Gadsden..... | 358,725 |
| Glades..... | 76,492 |
| Gulf..... | 153,605 |
| Hamilton..... | 71,103 |
| Hardee..... | 234,225 |
| Hendry..... | 203,156 |
| Hernando..... | 564,929 |
| Hillsborough..... | 26,680,977 |
| Indian River..... | 1,096,256 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|------------|
| Jackson..... | 296,068 |
| Jefferson..... | 86,043 |
| Lafayette..... | 70,751 |
| Lake..... | 4,404,498 |
| Lee..... | 9,718,682 |
| Leon..... | 6,298,644 |
| Liberty..... | 114,804 |
| Madison..... | 70,271 |
| Manatee..... | 9,316,260 |
| Marion..... | 3,899,424 |
| Martin..... | 1,258,458 |
| Monroe..... | 798,678 |
| Nassau..... | 604,860 |
| Okaloosa..... | 2,194,696 |
| Orange..... | 32,367,022 |
| Osceola..... | 6,180,178 |
| Palm Beach..... | 17,116,285 |
| Pasco..... | 2,935,794 |
| Pinellas..... | 27,642,055 |
| Polk..... | 8,583,794 |
| Saint Johns..... | 4,295,854 |
| Santa Rosa..... | 2,075,112 |
| Sarasota..... | 7,123,624 |
| Sumter..... | 123,065 |
| Suwannee..... | 889,478 |
| Taylor..... | 798,655 |
| Union..... | 91,617 |
| Wakulla..... | 137,736 |
| Walton..... | 742,308 |
| Washington..... | 2,903,105 |
| Washington Sp..... | 64,583 |
| DOE Workforce Student Information System..... | 2,418,245 |

The funds allocated in Specific Appropriation 122 for the Department of Education Workforce Education Student Information System are provided for continued implementation of the system during the 2016-17 fiscal year. The department shall determine districts to participate in the system based on the highest priority of need. The department is authorized to select a school district to serve as the coordinator of the system for assistance in development and deployment of the student information system in districts chosen by the department to participate. The system shall include student registration and reporting and tracking of instructional hours, student achievement levels, and industry credentials. Additional features of the system shall provide an on-line student registration with debit/credit card payment capability; case-management of all students enrolling, including time on task and achievement benchmarks; case management for awarding and tracking student financial assistance; integrated electronic gradebook and student attendance components, including a student progression system to track student progress by course / program; an email system; capability to custom design multi-functional dashboards for use by administrators, teachers, and counselors; and standardized data reports that can be used to improve and enhance student achievement and school performance.

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 10, 120, and 122 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 10 and 122, 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.

| | | |
|-----|--|------------|
| 123 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 72,144,852 |
| 124 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL | |
| | ENHANCEMENTS | |
| | FROM GENERAL REVENUE FUND | 975,000 |

The funds in Specific Appropriation 124 shall be allocated as follows:

| | |
|--|---------|
| Lotus House Women's Shelter..... | 100,000 |
| Urban Crafts Training..... | 125,000 |
| AMskills Program..... | 500,000 |
| Hispanic Federation Adult Education Program..... | 250,000 |

| | | |
|------|--|------------|
| 124A | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - RAPID RESPONSE EDUCATION | |
| | AND TRAINING PROGRAM | |
| | FROM GENERAL REVENUE FUND | 20,000,000 |

From the funds provided in Specific Appropriation 124A for the Rapid Response Grant Program, the Department of Education shall award grants to education and training providers, public or private, on a competitive basis for the creation or expansion of high-demand postsecondary workforce education programs that serve specific workforce needs and train students for industry certifications identified on the CAPE Postsecondary Industry Certification Funding List created pursuant to section 1008.44(2), Florida Statutes.

(1) Funds awarded for a Rapid Response Grant must be used for instructional equipment, laboratory equipment, supplies, personnel, student services, or other expenses associated with the creation or expansion of a postsecondary workforce education program as defined in section 1001.44, Florida Statutes. Expansion of a program may include the expansion of enrollments in an existing program, expansion into new areas of specialization within a program, or development of new programs. No grant funds may be used to supplant current funds or for indirect costs.

(2) Each provider applying for a grant must submit an application to the Department of Education in the format prescribed by the department. The application must include, but is not limited to, program expansion or development details, projected enrollment, and projected costs. Each provider that is awarded a grant under this program must submit quarterly reports to the department in the format prescribed by the department.

| | | |
|------|--|-----------|
| 124B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | |
| | FACILITY REPAIRS MAINTENANCE AND | |
| | CONSTRUCTION | |
| | FROM GENERAL REVENUE FUND | 4,418,714 |

Funds in Specific Appropriation 124B shall be provided for the following:

| | |
|---|-----------|
| First Coast Technical College - Putnam County Campus..... | 1,000,000 |
| Haney Technical Center - LPN Building Renovation..... | 970,000 |
| Glades West Tech HVAC Training..... | 1,471,714 |
| Fort Walton Firefighter Training..... | 977,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|-------------------------------------|-------------|-------------|
| TOTAL: PROGRAM: WORKFORCE EDUCATION | | |
| FROM GENERAL REVENUE FUND | 310,673,056 | |
| FROM TRUST FUNDS | | 113,697,324 |
| TOTAL ALL FUNDS | | 424,370,380 |

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

| | |
|-------------------------------------|------------|
| 125 AID TO LOCAL GOVERNMENTS | |
| PERFORMANCE BASED INCENTIVES | |
| FROM GENERAL REVENUE FUND | 10,000,000 |

Funds in the amount of \$10,000,000 are provided in Specific Appropriation 125 to colleges for students who earn industry certifications during the 2015-2016 academic year. Funding shall be based on students who earn industry certifications in the following occupational areas: public safety, health sciences, automotive service technology, auto collision repair and refinishing, cyber security, cloud virtualization, network support services, computer programming, advanced manufacturing, electrician, welding, Federal Aviation Administration airframe mechanics, power plant mechanics, pharmacy technicians, and heating, ventilation and air conditioning technicians. The Department of Education shall distribute the awards by June 1, 2017, and establish procedures and timelines for colleges to report earned certifications for funding. The Department of Education may allocate any funds not obligated by June 1, 2017, to schools who have earned awards, based on the percentage of earned certifications. By October 31, 2016, the Chancellor of the Florida College System shall identify the associated industry certifications and shall prepare a report for each certification to include cost, percent employed, and average salary of graduates. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

Industry certifications earned by students enrolled in the 2015-2016 academic year which were eligible to be included in the funding allocation for the 2015-2016 fiscal year and were not included in the final disbursement due to the early data reporting deadline may be reported by colleges and included in the allocation of funds for the 2016-2017 fiscal year. Colleges 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 colleges. If a college is unable to comply, the college shall refund the performance funding to the state.

| | |
|--|-------------|
| 126 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM | |
| PROGRAM FUND | |
| FROM GENERAL REVENUE FUND | 951,413,693 |

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..... | 32,324,704 |
| Broward College..... | 67,548,659 |
| College of Central Florida..... | 16,615,299 |
| Chipola College..... | 8,301,874 |
| Daytona State College..... | 39,459,238 |
| Florida SouthWestern State College..... | 24,103,318 |
| Florida State College at Jacksonville..... | 57,943,767 |
| Florida Keys Community College..... | 5,285,785 |
| Gulf Coast State College..... | 17,050,098 |
| Hillsborough Community College..... | 51,075,179 |
| Indian River State College..... | 36,647,487 |
| Florida Gateway College..... | 9,961,246 |
| Lake-Sumter State College..... | 11,111,373 |
| State College of Florida, Manatee-Sarasota..... | 20,191,304 |
| Miami Dade College..... | 131,133,785 |
| North Florida Community College..... | 5,836,545 |
| Northwest Florida State College..... | 14,333,053 |
| Palm Beach State College..... | 46,047,206 |
| Pasco-Hernando State College..... | 23,924,744 |
| Pensacola State College..... | 26,123,991 |
| Polk State College..... | 21,937,820 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|------------|
| Saint Johns River State College..... | 14,346,346 |
| Saint Petersburg College..... | 52,062,589 |
| Santa Fe College..... | 28,609,989 |
| Seminole State College of Florida..... | 32,005,999 |
| South Florida State College..... | 11,847,613 |
| Tallahassee Community College..... | 25,171,645 |
| Valencia College..... | 60,413,037 |
| Performance Based Incentives..... | 60,000,000 |

Prior to the disbursement of funds in Specific Appropriations 12 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.

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 12 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 2016-2017 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 Department of Education.

From the funds provided in Specific Appropriation 126 for Performance Based Incentives, \$30,000,000 is included as the state investment in performance funding and \$30,000,000 is redistributed from the base budget of the institutions in the Florida College system as the institutional investment in performance funding.

| | | |
|--------|-------------------------------------|-------------|
| 127 | SPECIAL CATEGORIES | |
| | COMMISSION ON COMMUNITY SERVICE | |
| | FROM GENERAL REVENUE FUND | 683,182 |
| TOTAL: | PROGRAM: FLORIDA COLLEGES | |
| | FROM GENERAL REVENUE FUND | 962,096,875 |
| | TOTAL ALL FUNDS | 962,096,875 |

STATE BOARD OF EDUCATION

From the funds provided in Specific Appropriations 128 through 140, the Commissioner of Education shall prepare and provide 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 on or before October 1, 2016, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2016-2017 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, 2016, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 128 through 140, the Department of Education shall publish on the Florida Department of Education website by December 31, 2016, 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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, 2016.

Funds provided in Specific Appropriations 128 through 140 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 Appropriations 138, 139, and 140, the Department of Education shall pay for data center services based on the actual direct and indirect costs to the Department of Education. These funds shall not be used to subsidize another entity's costs.

APPROVED SALARY RATE 49,835,015

| | | | | |
|-----|---|-----------|------------|------------|
| 128 | SALARIES AND BENEFITS | POSITIONS | 989.00 | |
| | FROM GENERAL REVENUE FUND | | 19,529,210 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 7,334,831 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | | 4,937,510 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | | 2,804,152 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 14,547,051 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | | 2,433,155 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | | 7,982,438 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | | 70,344 |
| | FROM OPERATING TRUST FUND | | | 277,715 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | | 378,104 |
| | FROM WORKING CAPITAL TRUST FUND | | | 5,690,660 |
| 129 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 236,469 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 140,310 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | | 93,531 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | | 41,570 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 529,247 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | | 219,011 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | | 259,811 |
| | FROM OPERATING TRUST FUND | | | 5,000 |
| | FROM WORKING CAPITAL TRUST FUND | | | 57,658 |
| 130 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 2,384,263 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,456,375 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | | 819,523 |
| | 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 | | | 587,433 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | | 2,021,981 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | | 39,050 |
| | FROM OPERATING TRUST FUND | | | 371,667 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | | 91,350 |
| | FROM WORKING CAPITAL TRUST FUND | | | 706,077 |

From the funds provided in Specific Appropriation 130, \$42,813 from

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

the General Revenue Fund is provided to the Department of Education to pay the state's dues to the Interstate Commission on Educational Opportunity for Military Children for the 2016-2017 fiscal year.

| | | | |
|-----|---|------------|------------|
| 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 |
| | FROM FEDERAL GRANTS TRUST FUND | | 241,756 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 16,375 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 518,200 |
| | 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 |
| 132 | SPECIAL CATEGORIES | | |
| | ASSESSMENT AND EVALUATION | | |
| | FROM GENERAL REVENUE FUND | 52,413,496 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,315,367 |
| | FROM FEDERAL GRANTS TRUST FUND | | 40,153,877 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 13,783,900 |
| 133 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 370,159 | |
| 134 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 694,366 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 739,054 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 3,072,567 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 238,200 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,699,970 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 50,000 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 310,280 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 10,105,478 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 19,893 |
| | FROM OPERATING TRUST FUND | | 298,193 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 7,350 |
| | FROM WORKING CAPITAL TRUST FUND | | 943,604 |
| 135 | SPECIAL CATEGORIES | | |
| | EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS | | |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 200,000 |
| 136 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 99,464 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 46,403 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 30,582 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 12,658 |
| | FROM FEDERAL GRANTS TRUST FUND | | 85,091 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|-----|---|-----------|-----------|
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 6,226 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 74,494 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 375 |
| | FROM OPERATING TRUST FUND | | 3,216 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 1,567 |
| | FROM WORKING CAPITAL TRUST FUND | | 27,626 |
| 137 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 133,756 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 24,111 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 20,047 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 13,100 |
| | FROM FEDERAL GRANTS TRUST FUND | | 82,608 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 9,554 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 49,588 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 342 |
| | FROM OPERATING TRUST FUND | | 3,220 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 2,006 |
| | FROM WORKING CAPITAL TRUST FUND | | 29,704 |
| 138 | DATA PROCESSING SERVICES | | |
| | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND | 110,046 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 4,106 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 11,617 |
| | FROM FEDERAL GRANTS TRUST FUND | | 23,332 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 101,704 |
| | FROM WORKING CAPITAL TRUST FUND | | 915 |
| 139 | DATA PROCESSING SERVICES | | |
| | EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM GENERAL REVENUE FUND | 4,737,114 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,665,528 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 1,138,101 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 280,324 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,732,567 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 282,574 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 2,220,205 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 16,155 |
| | FROM OPERATING TRUST FUND | | 91,083 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 67,344 |
| | FROM WORKING CAPITAL TRUST FUND | | 1,195,645 |
| 140 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND | 1,689,241 | |
| | 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 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|---|--------|-----------|
| FROM FEDERAL GRANTS TRUST FUND . . . | 28,223 | |
| FROM STUDENT LOAN OPERATING TRUST FUND | | 705,650 |
| FROM WORKING CAPITAL TRUST FUND . . | | 3,687,253 |

The funds provided in Specific Appropriation 140 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

| | | |
|-------------------------------------|------------|-------------|
| TOTAL: STATE BOARD OF EDUCATION | | |
| FROM GENERAL REVENUE FUND | 82,443,554 | |
| FROM TRUST FUNDS | | 146,937,058 |
| TOTAL POSITIONS | 989.00 | |
| TOTAL ALL FUNDS | | 229,380,612 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 13 through 17 and 141 through 153 are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that university 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.

| | | |
|---|------------|--|
| 141 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 141 shall be transferred to the Moffitt Cancer Center to support the operations of this state university system entity. Funds in Specific Appropriation 141 may be transferred to the Agency for Health Care Administration and used as state matching funds for Moffitt 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.

| | | |
|---|---------------|---------------|
| 142 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES | | |
| FROM GENERAL REVENUE FUND | 1,947,708,418 | |
| FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 1,803,681,051 |
| FROM PHOSPHATE RESEARCH TRUST FUND . | | 5,071,736 |

The funds provided in Specific Appropriations 142 through 150 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2016-2017 fiscal year to the named universities to expend tuition and fees that are collected during the 2016-2017 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 shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

General revenue funds provided in Specific Appropriations 142 through 150 to each of the named universities are contingent upon each university complying with the tuition and fee policies established in Part II of chapter 1009, Florida Statutes. However, the funds appropriated to a specific university shall not be affected by the failure of another university to comply with this provision.

Funds in Specific Appropriations 13 through 17 and 142 through 153 shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Funds in Specific Appropriation 142 from the General Revenue Fund

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

shall be allocated as follows:

| | |
|--|-------------|
| University of Florida..... | 257,904,038 |
| Florida State University..... | 238,431,519 |
| Florida A&M University..... | 65,128,983 |
| University of South Florida..... | 159,097,663 |
| University of South Florida, St. Petersburg..... | 20,230,516 |
| University of South Florida, Sarasota/Manatee..... | 11,648,251 |
| Florida Atlantic University..... | 106,121,324 |
| University of West Florida..... | 85,211,673 |
| University of Central Florida..... | 195,714,022 |
| Florida International University..... | 149,646,161 |
| University of North Florida..... | 63,584,980 |
| Florida Gulf Coast University..... | 53,212,152 |
| New College of Florida..... | 15,464,614 |
| Florida Polytechnic University..... | 35,075,021 |
| State University Performance Based Incentives..... | 475,000,000 |
| Board of Governors - Johnson Scholarships..... | 1,237,500 |
| Preeminent and Emerging Preeminent State Research Universities..... | 15,000,000 |

Funds in Specific Appropriation 142 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..... | 206,348,108 |
| University of South Florida, St. Petersburg..... | 26,216,811 |
| University of South Florida, Sarasota/Manatee..... | 8,999,637 |
| 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 2016-2017 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.

Pursuant to section 1011.90, Florida Statutes, the development of these appropriations was based on the planned enrollment for each university as submitted by the Board of Governors on January 25, 2016.

Funds in Specific Appropriation 142 from the Phosphate Research Trust Fund are provided for the Florida Polytechnic University.

From the funds in Specific Appropriation 142 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 release is provided to maximize cost savings through centralized purchases of subscription-based electronic resources.

From the funds in Specific Appropriation 142 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 general revenue funds in Specific Appropriation 142, the Board of Governors Foundation shall distribute \$1,237,500 to state universities for Johnson Scholarships in accordance with section 1009.75 Florida Statutes. Sixty percent of such funds shall be released at the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

beginning of the first quarter and the balance at the beginning of the third quarter.

| | | | |
|-----|---|-------------|------------|
| 143 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY AND FLORIDA STATE UNIVERSITY COLLEGE OF ENGINEERING FROM GENERAL REVENUE FUND | 13,241,710 | |
| 144 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM GENERAL REVENUE FUND | 145,946,363 | |
| 145 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | 63,767,672 | 58,297,620 |
| 146 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | 103,810,483 | 38,463,434 |
| 147 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | 34,379,583 | 13,019,086 |
| 148 | AID TO LOCAL GOVERNMENTS UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | 25,980,367 | 15,082,296 |
| 149 | AID TO LOCAL GOVERNMENTS FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | 31,618,328 | 18,657,406 |
| 150 | AID TO LOCAL GOVERNMENTS FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | 14,693,918 | 9,931,879 |
| 151 | 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 151 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 151 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 |
| 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 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--|--|---------------|---------------|
| 152 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - INSTITUTE FOR HUMAN AND | | |
| | MACHINE COGNITION | | |
| | FROM GENERAL REVENUE FUND | 2,739,184 | |
| <p>The funds in Specific Appropriation 152 shall be transferred to the Institute for Human and Machine Cognition to support the operations of this state university system entity.</p> | | | |
| 153 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 20,460,280 | |
| | FROM PHOSPHATE RESEARCH TRUST FUND | | 2,878 |
| <p>TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES</p> | | | |
| | FROM GENERAL REVENUE FUND | 2,422,063,614 | |
| | FROM TRUST FUNDS | | 1,962,207,386 |
| | TOTAL ALL FUNDS | | 4,384,271,000 |

BOARD OF GOVERNORS

| | | | |
|--|--------------------------------------|-----------|---------|
| | APPROVED SALARY RATE | 4,734,791 | |
| 154 | SALARIES AND BENEFITS POSITIONS | 63.00 | |
| | FROM GENERAL REVENUE FUND | 5,631,851 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 699,518 |
| <p>From the funds provided in Specific Appropriation 154, the state funded portion of salaries for each employee of the Board of Governors shall not exceed \$200,000.</p> | | | |
| 155 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 51,310 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 15,589 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 5,196 |
| 156 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 715,329 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 259,799 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 12,000 |
| 157 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 11,782 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 5,950 |
| 158 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 309,341 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 20,000 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 3,000 |
| 159 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 11,937 | |
| 160 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 17,351 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 4,385 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

161 DATA PROCESSING SERVICES
 NORTHWEST REGIONAL DATA CENTER (NWRDC)
 FROM GENERAL REVENUE FUND 140,288

The funds provided in Specific Appropriation 161 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: BOARD OF GOVERNORS
 FROM GENERAL REVENUE FUND 6,889,189
 FROM TRUST FUNDS 1,025,437

 TOTAL POSITIONS 63.00
 TOTAL ALL FUNDS 7,914,626

TOTAL OF SECTION 2

FROM GENERAL REVENUE FUND 15,181,983,595
 FROM TRUST FUNDS 6,213,055,968

 TOTAL POSITIONS 2,325.75
 TOTAL ALL FUNDS 21,395,039,563

TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)

EDUCATION/EARLY LEARNING
 FROM GENERAL REVENUE FUND 557,705,436
 FROM TRUST FUNDS 477,051,304
 EDUCATION/PUBLIC SCHOOLS
 FROM GENERAL REVENUE FUND 10,820,075,527
 FROM TRUST FUNDS 2,573,777,929
 EDUCATION/FL COLLEGES
 FROM GENERAL REVENUE FUND 962,096,875
 FROM TRUST FUNDS 265,345,335
 EDUCATION/UNIVERSITIES
 FROM GENERAL REVENUE FUND 2,422,063,614
 FROM TRUST FUNDS 2,258,596,223
 EDUCATION/OTHER
 FROM GENERAL REVENUE FUND 420,042,143
 FROM TRUST FUNDS 2,377,756,686

 EDUCATION RECAP
 FROM GENERAL REVENUE FUND 15,181,983,595
 FROM TRUST FUNDS 7,952,527,477

 TOTAL POSITIONS 2,325.75
 TOTAL ALL FUNDS 23,134,511,072
 TOTAL APPROVED SALARY RATE 105,271,772

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 | 12,779,178 | | |
| 162 | SALARIES AND BENEFITS | POSITIONS | 256.00 | |
| | FROM GENERAL REVENUE FUND | | 2,895,876 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 14,102,856 |
| 163 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 81,049 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 748,659 |
| 164 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 150,680 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 3,180,436 |
| 165 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 180,923 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 514,701 |
| 166 | LUMP SUM | | | |
| | LITIGATION EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 3,228,318 |
| 167 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 230,010 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 18,706,964 |
| 168 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 34,202 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 256,118 |
| 169 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 18,346 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 194,832 |
| 170 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 22,408 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 70,708 |
| 171 | DATA PROCESSING SERVICES | | | |
| | STATE DATA CENTER - AGENCY FOR STATE | | | |
| | TECHNOLOGY (AST) | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,727,319 |
| TOTAL: | PROGRAM: ADMINISTRATION AND SUPPORT | | | |
| | FROM GENERAL REVENUE FUND | | 3,613,494 | |
| | FROM TRUST FUNDS | | | 42,730,911 |
| | TOTAL POSITIONS | 256.00 | | |
| | TOTAL ALL FUNDS | | | 46,344,405 |

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

172 SPECIAL CATEGORIES

SECTION 3 - HUMAN SERVICES

| | | |
|--|-----------|-------------|
| GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION | | |
| FROM GENERAL REVENUE FUND | 8,908,757 | |
| FROM MEDICAL CARE TRUST FUND | | 198,328,346 |

Funds in Specific Appropriations 172 and 175 are provided to the Agency 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 that 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 2015-2016 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

| | | | |
|-----|--|---------|-----------|
| 173 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 153,443 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 671,278 |
| | FROM MEDICAL CARE TRUST FUND | | 3,414,978 |

| | | | |
|-----|---|---------|------------|
| 174 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION | | |
| | FROM GENERAL REVENUE FUND | 675,091 | |
| | FROM MEDICAL CARE TRUST FUND | | 15,007,987 |

| | | | |
|-----|--|-----------|------------|
| 175 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,259,280 | |
| | FROM MEDICAL CARE TRUST FUND | | 24,777,181 |

Funds in Specific Appropriation 175 are provided to the Agency for Health Care Administration for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$15.17 per member per month.

From the funds in Specific Appropriation 175, \$81,748 in nonrecurring funds from the General Revenue Fund and \$127,917 in nonrecurring funds from the Medical Care Trust Fund is provided to DentaQuest to cover costs associated with the Health Insurance Tax on Managed Care rates as mandated by the Affordable Care Act.

From the funds in Specific Appropriation 175, \$73,962 in nonrecurring funds from the General Revenue Fund and \$115,733 in nonrecurring funds from the Medical Care Trust Fund is provided to MCNA Dental to cover costs associated with the Health Insurance Tax on Managed Care rates as mandated by the Affordable Care Act.

| | | | |
|-----|--|-----------|------------|
| 176 | SPECIAL CATEGORIES | | |
| | MEDIKIDS | | |
| | FROM GENERAL REVENUE FUND | 1,582,723 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 13,919,352 |
| | FROM MEDICAL CARE TRUST FUND | | 35,197,761 |

| | | | |
|-----|--|-----------|------------|
| 177 | SPECIAL CATEGORIES | | |
| | CHILDREN'S MEDICAL SERVICES NETWORK | | |
| | FROM GENERAL REVENUE FUND | 3,863,069 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,564,364 |
| | FROM MEDICAL CARE TRUST FUND | | 85,840,980 |

| | | | |
|--------|-------------------------------------|------------|-------------|
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE | | |
| | FROM GENERAL REVENUE FUND | 16,442,363 | |
| | FROM TRUST FUNDS | | 378,722,227 |
| | TOTAL ALL FUNDS | | 395,164,590 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | |
|----------------------|------------|
| APPROVED SALARY RATE | 29,490,960 |
|----------------------|------------|

SECTION 3 - HUMAN SERVICES

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|-----|--|-----------|------------|------------|
| 178 | SALARIES AND BENEFITS | POSITIONS | 647.00 | |
| | FROM GENERAL REVENUE FUND | | 2,579,709 | |
| | FROM MEDICAL CARE TRUST FUND | | | 37,928,806 |
| 179 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 914,855 | |
| | FROM MEDICAL CARE TRUST FUND | | | 6,601,687 |
| 180 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 899,820 | |
| | FROM MEDICAL CARE TRUST FUND | | | 6,819,791 |
| 181 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 45,391 | |
| | FROM MEDICAL CARE TRUST FUND | | | 221,266 |
| 183 | SPECIAL CATEGORIES | | | |
| | PHARMACEUTICAL EXPENSE ASSISTANCE | | | |
| | FROM GENERAL REVENUE FUND | | 50,000 | |
| 184 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM GENERAL REVENUE FUND | | 39,638 | |
| | FROM MEDICAL CARE TRUST FUND | | | 39,638 |
| 185 | SPECIAL CATEGORIES | | | |
| | CONTRACT NURSING HOME AUDIT PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | | 827,653 | |
| | FROM MEDICAL CARE TRUST FUND | | | 1,129,095 |
| 186 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 15,858,456 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 3,070,535 |
| | FROM MEDICAL CARE TRUST FUND | | | 69,808,387 |

From the funds in Specific Appropriation 186, \$2,935,000 in nonrecurring funds from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to continue the Public Benefits Integrity Data Analytics and Information Sharing Initiative which will detect and deter fraud, waste, and abuse in Medicaid and other public benefit programs within the state.

From the funds in Specific Appropriation 186, \$500,000 in nonrecurring funds from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to contract with an independent consultant to develop a plan to convert Medicaid payments for nursing home services from a cost based reimbursement methodology to a prospective payment system. The study shall identify steps necessary for the transition to be completed in a budget neutral manner. The report shall be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives.

From the funds in Specific Appropriation 186, \$480,000 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to contract for the development of a single platform to manage and oversee contracted Statewide Medicaid Managed Care (SMMC) health plans.

From the funds in Specific Appropriation 186, \$8,721,370 in nonrecurring funds from the Medical Care Trust Fund is provided to the Agency for Health Care Administration for the Florida Medicaid Management Information System/Decision Support System/Fiscal Agent (FMMIS/DSS/FA) procurement project. Of these funds, \$7,168,828 shall be placed 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 the submission 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 186, \$150,250 in nonrecurring funds from the General Revenue Fund and \$600,750 in

SECTION 3 - HUMAN SERVICES

nonrecurring funds from the Medical Care Trust Fund is provided to expand the scope of evaluations for Medicaid waivers up for renewal as required by the Centers for Medicare and Medicaid (CMS).

| | | | |
|-----|--|---------|-----------|
| 187 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 250,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,000,000 |
| | FROM MEDICAL CARE TRUST FUND | | 3,000,000 |

From the funds in Specific Appropriation 187, \$3,000,000 from the Grants and Donations Trust Fund and \$3,000,000 from the Medical Care Trust Fund may be used by the Agency for Health Care Administration to contract with the Florida Medical Schools Quality Network created under section 409.975(2), Florida Statutes.

From the funds in Specific Appropriation 187, \$250,000 in nonrecurring funds from the General Revenue Fund is provided to the Agency for Health Care Administration to competitively procure a contract for enhanced Medicaid fraud prevention services in Miami-Dade County at the point of service. The vendor selected for this project must be capable of applying unique technical procedures including analytics, biometrics and use of photographic images to ensure that Medicaid services are provided to eligible recipients. In support of the contract, the agreement between the agency and the Department of Highway Safety and Motor Vehicles pursuant to section 322.143(10), Florida Statutes, shall allow the contractor electronic access to the driver's license and photographic database, provided that such access does not include record retention.

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|-----|--|------------|------------|
| 188 | SPECIAL CATEGORIES | | |
| | MEDICAID FISCAL CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 18,897,264 | |
| | FROM MEDICAL CARE TRUST FUND | | 53,608,493 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 135,144 |

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|-----|--|-----------|-----------|
| 189 | SPECIAL CATEGORIES | | |
| | MEDICAID PEER REVIEW | | |
| | FROM GENERAL REVENUE FUND | 1,093,903 | |
| | FROM MEDICAL CARE TRUST FUND | | 4,403,348 |

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|-----|--|---------|---------|
| 190 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 325,867 | |
| | FROM MEDICAL CARE TRUST FUND | | 541,561 |

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|-----|--|--------|---------|
| 191 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 26,165 | |
| | FROM MEDICAL CARE TRUST FUND | | 179,063 |

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|-----|---|--------|---------|
| 192 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 86,407 | |
| | FROM MEDICAL CARE TRUST FUND | | 164,394 |

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|--------|--|------------|-------------|
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 41,895,128 | |
| | FROM TRUST FUNDS | | 190,651,208 |
| | TOTAL POSITIONS | 647.00 | |
| | TOTAL ALL FUNDS | | 232,546,336 |

MEDICAID SERVICES TO INDIVIDUALS

From the funds in Specific Appropriations 192A through 237, 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

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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 Office of the Governor, the President of the Senate, and the 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 the Legislative Budget Commission to realign appropriation categories based on the reconciliation pursuant to the provisions of chapter 216, Florida Statutes.

192A SPECIAL CATEGORIES

GRANTS AND AIDS - GRANT PROGRAM FOR
 COMMUNITY PRIMARY CARE SERVICES
 FROM GENERAL REVENUE FUND 14,275,470

From the funds in Specific Appropriation 192A, \$14,275,470 in nonrecurring General Revenue funds is provided to increase access to primary care services in the state and to reduce and prevent unnecessary emergency room visits and inpatient hospitalizations. In developing a plan to increase access to primary care services and the funding of these primary care services, the agency shall solicit proposals from county health departments, community health care clinics, and Federally Qualified Health Centers in order to expand primary care clinic services for the uninsured and underinsured. The agency shall solicit grant proposals and award grants to those programs most capable of reducing health spending while improving the health status of uninsured and underinsured persons in their communities. Programs receiving these grants shall reduce unnecessary emergency room visits and preventable hospitalizations by providing disease management; improving patient compliance; and coordinating services, such as needed physician, dental, nurse practitioner, and pharmaceutical services. There is a cap of \$1,500,000 per grant proposal. The agency shall evaluate grant proposals and develop reporting requirements for grant recipients to measure the effectiveness of the grant-funded programs. The specific reporting requirements shall be incorporated into the competitive solicitation which will also identify the evaluation methodology and establish a timetable for publishing results.

193 SPECIAL CATEGORIES

ADULT DENTAL, VISUAL AND HEARING SERVICES
 FROM GENERAL REVENUE FUND 3,035,203
 FROM MEDICAL CARE TRUST FUND 4,749,365
 FROM REFUGEE ASSISTANCE TRUST FUND 307,319

194 SPECIAL CATEGORIES

CASE MANAGEMENT
 FROM GENERAL REVENUE FUND 2,716,654
 FROM MEDICAL CARE TRUST FUND 4,255,134

From the funds in Specific Appropriation 194, \$1,154,142 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 541.

195 SPECIAL CATEGORIES

COMMUNITY MENTAL HEALTH SERVICES
 FROM GENERAL REVENUE FUND 39,401,655
 FROM MEDICAL CARE TRUST FUND 62,019,599

From the funds in Specific Appropriations 195 and 196, the Agency for Health Care Administration in consultation with the Department of Children and Families may seek approval from the federal Centers for Medicare and Medicaid Services to implement a certified public expenditure or similar mechanism to increase reimbursement rates for services reimbursed to community behavioral health care providers.

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| 196 | SPECIAL CATEGORIES | | |
| | COMMUNITY MENTAL HEALTH SERVICES-MANAGED | | |
| | MEDICAL ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 9,987,175 | |
| | FROM MEDICAL CARE TRUST FUND | | 16,846,692 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 48,857 |

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| 197 | SPECIAL CATEGORIES | | |
| | DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C | | |
| | FROM MEDICAL CARE TRUST FUND | | 14,017,120 |

Funds in Specific Appropriation 197 are contingent on the availability of state match being provided in Specific Appropriation 547.

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|-----|--|-----------|-----------|
| 198 | SPECIAL CATEGORIES | | |
| | CHILDREN'S HEALTH SCREENING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,909,607 | |
| | FROM MEDICAL CARE TRUST FUND | | 4,715,332 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 1,800 |

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|-----|--|-----------|-----------|
| 199 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 1,220,185 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,534,825 |
| | FROM MEDICAL CARE TRUST FUND | | 5,505,183 |

Funds in Specific Appropriation 199 are provided for a federally matched Rural Hospital Disproportionate Share program and a state funded Rural Hospital Financial Assistance program as provided in section 409.9116, Florida Statutes.

From the funds in Specific Appropriation 199, the calculations of the Medicaid Hospital Funding Program for the 2016-2017 fiscal year are incorporated by reference in SPB 2502. The calculations are the basis for the appropriations made in the General Appropriations Act.

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| 200 | SPECIAL CATEGORIES | | |
| | FAMILY PLANNING | | |
| | FROM GENERAL REVENUE FUND | 310,135 | |
| | FROM MEDICAL CARE TRUST FUND | | 2,791,218 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 6,748 |

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|-----|---|-----------|---------|
| 201 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SHANDS TEACHING HOSPITAL | | |
| | FROM GENERAL REVENUE FUND | 8,673,569 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 500,000 |

The funds in Specific Appropriation 201 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.

From the funds in Specific Appropriation 201, \$500,000 in nonrecurring funds from the Grants and Donations Trust Fund is provided to Shands Teaching Hospital.

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|-----|--|------------|------------|
| 202 | SPECIAL CATEGORIES | | |
| | HEALTHY START SERVICES | | |
| | FROM GENERAL REVENUE FUND | 16,053,258 | |
| | FROM MEDICAL CARE TRUST FUND | | 25,119,499 |

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|-----|--|-----------|-----------|
| 203 | SPECIAL CATEGORIES | | |
| | HOME HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,181,428 | |
| | FROM MEDICAL CARE TRUST FUND | | 9,700,898 |

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FROM REFUGEE ASSISTANCE TRUST FUND . 29,592

204 SPECIAL CATEGORIES

HOSPICE SERVICES
 FROM GENERAL REVENUE FUND 2,287,967
 FROM HEALTH CARE TRUST FUND 4,840,597
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,650,384
 FROM MEDICAL CARE TRUST FUND 13,754,970

From the funds in Specific Appropriations 204 and 232, \$15,726,441 from the Grants and Donations Trust Fund and \$24,608,109 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 nonfederal 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.

205 SPECIAL CATEGORIES

GRADUATE MEDICAL EDUCATION
 FROM GENERAL REVENUE FUND 31,192,000
 FROM GRANTS AND DONATIONS TRUST
 FUND 38,990,000
 FROM MEDICAL CARE TRUST FUND 109,818,000

From the funds in Specific Appropriation 205, \$31,192,000 from the General Revenue Fund, \$38,990,000 from the Grants and Donations Trust Fund and \$109,818,000 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 \$80,000,000 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 surgery; hematology; oncology; infectious diseases; nephrology; neurology; obstetrics/gynecology; ophthalmology; orthopedic surgery; otolaryngology; psychiatry; pulmonary; radiology; rheumatology; thoracic surgery; and urology. Funding for the Graduate Medical Education Startup Bonus Program is contingent on the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund.

206 SPECIAL CATEGORIES

HOSPITAL INPATIENT SERVICES
 FROM GENERAL REVENUE FUND 133,768,252
 FROM HEALTH CARE TRUST FUND 42,300,000
 FROM GRANTS AND DONATIONS TRUST
 FUND 15,956,327
 FROM MEDICAL CARE TRUST FUND 375,689,358
 FROM PUBLIC MEDICAL ASSISTANCE
 TRUST FUND 47,450,732
 FROM REFUGEE ASSISTANCE TRUST FUND . 1,196,819

Funds in Specific Appropriation 206 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 to the Legislative Budget Commission for approval.

From the funds in Specific Appropriation 206, the calculations of the Medicaid Hospital Funding Program for the 2016-2017 fiscal year are incorporated by reference in SPB 2502. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriation 206, the Agency for Health Care Administration may establish a global fee for bone marrow

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transplants and the global fee payment shall be paid to approved bone marrow transplant providers that provide bone marrow transplants to Medicaid beneficiaries.

Any hospital that was exempt from the inpatient reimbursement ceiling in the prior state fiscal year, due to their charity care and Medicaid days as a percentage to total adjusted hospital days equaling or exceeding 11 percent, but no longer meets the 11 percent threshold, because of updated audited Disproportionate Share (DSH) data, shall remain exempt from the inpatient reimbursement ceilings for a period of two years.

From the funds in Specific Appropriations 206 and 216, \$2,867,658 from the Grants and Donations Trust Fund and \$4,487,197 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 nonfederal 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 206, the Agency for Health Care Administration shall apply a six percent adjustment for anticipated case mix increases from improved documentation and coding through the implementation of Diagnosis Related Grouping (DRG). The agency shall also apply a one percent adjustment for real case mix change. By February 28, 2017, the agency shall perform a reconciliation and apply positive or negative adjustments to the reimbursements comparing actual to predicted case mix in aggregate. Actual case mix will be measured using admissions between April 1, 2015, and March 31, 2016, from both the fee-for-service and managed care programs. Actual case mix in state fiscal year 2016-2017 will be assumed to be higher than measured case mix by between zero and three percent based on case mix trending. Effective March 1, 2017, adjustments will be performed prospectively to the fee-for-service DRG payment parameters and will be applied for the remainder of the fiscal year. Adjustments applied must maintain budget neutrality for the fiscal year. No recalculation of managed care capitation payments will be made based upon these adjustments.

From the funds in Specific Appropriation 206, the Agency for Health Care Administration shall continue a Diagnosis Related Grouping reimbursement methodology for hospital inpatient services as directed in section 409.905 (5)(c), Florida Statutes.

Base Rate - \$3,237.45
 Neonates Service Adjustor Severity Level 1 - 1.00
 Neonates Service Adjustor Severity Level 2 - 1.60
 Neonates Service Adjustor Severity Level 3 - 1.80
 Neonates Service Adjustor Severity Level 4 - 2.00
 Pediatrics Service/Age Adjustor - 1.30
 Free Standing Rehabilitation Provider Adjustor - 2.709
 Rural Provider Adjustor - 2.088
 Long Term Acute Care (LTAC) Provider Adjustor - 2.113
 High Medicaid and High Outlier Provider Adjustor - 2.303
 Outlier Threshold - \$60,000
 Marginal Cost Percentage - 60%/80%
 Marginal Cost Percentage for Pediatric Claims Severity Levels 3 or 4 - 80%
 Marginal Cost Percentage for Neonates Claims Severity 3 or 4 - 80%
 Documentation and Coding Adjustment - 7%
 Level I Trauma Add On - 17%
 Level II or Level II and Pediatric Add On - 11%
 Pediatric Trauma Add On - 4%

Funds in Specific Appropriation 206 reflect an increase of \$935,762 in nonrecurring funds from the General Revenue Fund and \$1,464,246 in nonrecurring funds 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 services for hospital inpatient.

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| 207 | SPECIAL CATEGORIES | | |
| | REGULAR DISPROPORTIONATE SHARE | | |
| | FROM GENERAL REVENUE FUND | 7,295,351 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 87,562,687 |
| | FROM MEDICAL CARE TRUST FUND | | 148,954,120 |

Funds in Specific Appropriation 207 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 207, the calculations of the Medicaid Hospital Funding Program for the 2016-2017 fiscal year are incorporated by reference in SPB 2502. The calculations are the basis for the appropriations made in the General Appropriations Act.

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|-----|--|---------|-------------|
| 208 | SPECIAL CATEGORIES | | |
| | LOW INCOME POOL | | |
| | FROM GENERAL REVENUE FUND | 450,000 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 236,541,144 |
| | FROM MEDICAL CARE TRUST FUND | | 370,834,308 |

From the funds in Specific Appropriation 208, the calculations of the Medicaid Hospital Funding Program for the 2016-2017 fiscal year are incorporated by reference in SPB 2502. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriation 208, in the event the amount of approved nonfederal share of matching funds is not provided by local governmental entities, the agency may adjust low-income pool funds between programs described within this specific appropriation as necessary to ensure sufficient nonfederal matching funds. Any modification, under this provision, shall be consistent with the model, methodology and framework utilized by the Legislature.

From the funds in Specific Appropriation 208, the Agency for Health Care Administration may make low-income pool Medicaid payments in an accelerated manner that is more frequent than on a quarterly basis subject to the availability of state, local and federal funds.

Funds provided in Specific Appropriation 208, are contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds.

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|-----|--|-----------|-----------|
| 209 | SPECIAL CATEGORIES | | |
| | MEDICAID CROSSOVER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,547,398 | |
| | FROM MEDICAL CARE TRUST FUND | | 7,115,587 |

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|------|--|---------|--|
| 209A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN'S SPECIALTY | | |
| | HOSPITALS | | |
| | FROM GENERAL REVENUE FUND | 800,000 | |

Of the funds in Specific Appropriation 209A, \$800,000 is provided for children's specialty hospitals in the following manner:

| | |
|---------------------------------------|---------|
| Shriners Hospital for Children..... | 400,000 |
| Nemours Children's Health System..... | 400,000 |

| | | | |
|-----|--|------------|------------|
| 210 | SPECIAL CATEGORIES | | |
| | HOSPITAL INSURANCE BENEFITS | | |
| | FROM GENERAL REVENUE FUND | 29,538,138 | |
| | FROM MEDICAL CARE TRUST FUND | | 46,220,103 |

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|-----|--|------------|-------------|
| 211 | SPECIAL CATEGORIES | | |
| | HOSPITAL OUTPATIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 57,114,938 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 10,617,692 |
| | FROM MEDICAL CARE TRUST FUND | | 138,522,201 |
| | FROM PUBLIC MEDICAL ASSISTANCE | | |
| | TRUST FUND | | 20,768,022 |

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FROM REFUGEE ASSISTANCE TRUST FUND . 615,859

From the funds in Specific Appropriation 211, the calculations of the Medicaid Hospital Funding Program for the 2016-2017 fiscal year are incorporated by reference in SPB 2502. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriations 211 and 218, \$25,123,536 from the Grants and Donations Trust Fund and \$39,312,309 from the Medical Care Trust Fund are provided so that the Agency for Health Care Administration may amend its current facility fees and physician services to allow for payments to hospitals providing primary care to low-income individuals and participating in the Primary Care Disproportionate Share Hospital (DSH) program in Fiscal Year 2003-2004, provided such hospital implements an emergency room diversion program so that non-emergent patients are triaged to lesser acute settings; or a public hospital assumed the fiscal and operating responsibilities for one or more primary care centers previously operated by the Florida Department of Health or the local county government. Any payments made to qualifying hospitals because of this change shall be contingent on the state share being provided through grants and donations from counties, local governments, public entities, or taxing districts, and federal matching funds. This provision shall be contingent upon federal approval of a state plan amendment.

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|-----|--|-----------|------------|
| 212 | SPECIAL CATEGORIES | | |
| | OTHER LAB AND X-RAY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,340,880 | |
| | FROM MEDICAL CARE TRUST FUND | | 13,063,664 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 271,423 |

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|-----|--|---------|-----------|
| 213 | SPECIAL CATEGORIES | | |
| | OTHER FEE FOR SERVICE | | |
| | FROM GENERAL REVENUE FUND | 761,806 | |
| | FROM MEDICAL CARE TRUST FUND | | 1,192,044 |

Funds in Specific Appropriation 213 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 213, 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.

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| 214 | SPECIAL CATEGORIES | | |
| | PATIENT TRANSPORTATION | | |
| | FROM GENERAL REVENUE FUND | 4,924,579 | |
| | FROM MEDICAL CARE TRUST FUND | | 7,760,922 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 109,910 |

| | | | |
|-----|--|------------|------------|
| 215 | SPECIAL CATEGORIES | | |
| | PERSONAL CARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 28,720,566 | |
| | FROM MEDICAL CARE TRUST FUND | | 45,021,511 |

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|-----|---|------------|------------|
| 216 | SPECIAL CATEGORIES | | |
| | PHYSICIAN AND HEALTH CARE PRACTITIONER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 52,358,084 | |
| | FROM HEALTH CARE TRUST FUND | | 3,543,106 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 15,898,906 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 21,796,476 |

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| FROM MEDICAL CARE TRUST FUND | 157,775,388 |
| FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | 7,114,334 |
| FROM REFUGEE ASSISTANCE TRUST FUND | 990,920 |

From the funds in Specific Appropriation 216, the Agency for Health Care Administration is authorized to continue the physician lock-in program for recipients who participate in the pharmacy lock-in program.

From the funds in Specific Appropriations 216, \$5,000,000 in nonrecurring funds from the General Revenue Fund, \$21,524,652 in nonrecurring funds from the Grants and Donations Trust Fund and \$41,504,720 in nonrecurring funds from the Medical Care Trust Fund is provided for a differential fee schedule for 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 statues and written protocols employed by or under contract with a medical school in Florida. This provision shall be contingent upon the nonfederal share being provided through grants and donations from state, local or other governmental funds and federal approval of a state plan amendment.

| | | | |
|-----|--|-----------|-----------|
| 217 | SPECIAL CATEGORIES | | |
| | THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,977,765 | |
| | FROM MEDICAL CARE TRUST FUND | | 7,844,755 |

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|-----|---|---------------|---------------|
| 218 | SPECIAL CATEGORIES | | |
| | PREPAID HEALTH PLANS | | |
| | FROM GENERAL REVENUE FUND | 3,538,752,181 | |
| | FROM HEALTH CARE TRUST FUND | | 509,317,599 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 250,109,096 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,299,186,643 |
| | FROM MEDICAL CARE TRUST FUND | | 7,549,281,812 |
| | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | | 557,031,435 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 77,081,240 |

From the funds in Specific Appropriations 218 and 224, \$6,201,347 from the Grants and Donations Trust Fund and \$9,703,621 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 nonfederal 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 218, the calculations of the Medicaid Hospital Funding Program for the 2016-2017 fiscal year are incorporated by reference in SPB 2502. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriation 218, \$763,644 from the General Revenue Fund and \$3,054,576 from the Medical Care Trust Fund are provided for a rate increase for Critical Pediatric Neonatal Intensive Care Unit (NICU)/Pediatric Intensive Care Unit (PICU) services.

From the funds in Specific Appropriation 218, \$50,881,054 in nonrecurring funds from the from the Grants and Donations Trust Fund and \$79,616,648 in nonrecurring funds from the Medical Care Trust Fund may be used to pay prepaid Medicaid plans to support access to high quality care from statewide essential providers through a partial sub-capitation amount or equivalent payment based on historic utilization of services.

From the funds in Specific Appropriations 218 and 221, \$1,215,751 from the General Revenue Fund and \$1,902,359 from the Medical Care Trust Fund are provided for a rate increase for Private Duty Nursing services provided by Licensed Practical Nurses.

From the funds in Specific Appropriation 218 and 206, \$10,000 from the General Revenue Fund and \$15,648 from the Medical Care Trust Fund are provided for a rate increase for Labor and Delivery

SECTION 3 - HUMAN SERVICES

Anesthesiologists.

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|-----|--|-------------|-------------|
| 219 | SPECIAL CATEGORIES | | |
| | PRESCRIBED MEDICINE/DRUGS | | |
| | FROM GENERAL REVENUE FUND | 36,161,487 | |
| | FROM HEALTH CARE TRUST FUND | | 23,416,376 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 294,444,275 |
| | FROM MEDICAL CARE TRUST FUND | | 19,712,598 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . | | 737,640 |
| 220 | SPECIAL CATEGORIES | | |
| | MEDICARE PART D PAYMENT | | |
| | FROM GENERAL REVENUE FUND | 500,468,343 | |
| 221 | SPECIAL CATEGORIES | | |
| | PRIVATE DUTY NURSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,453,949 | |
| | FROM MEDICAL CARE TRUST FUND | | 13,228,401 |
| 222 | SPECIAL CATEGORIES | | |
| | STATEWIDE INPATIENT PSYCHIATRIC SERVICES | | |
| | FROM GENERAL REVENUE FUND | 349,119 | |
| | FROM MEDICAL CARE TRUST FUND | | 555,096 |

The funds in Specific Appropriation 222 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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| 223 | SPECIAL CATEGORIES | | |
| | SUPPLEMENTAL MEDICAL INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 584,988,828 | |
| | FROM MEDICAL CARE TRUST FUND | | 1,010,209,470 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . | | 14,993 |
| 224 | SPECIAL CATEGORIES | | |
| | CLINIC SERVICES | | |
| | FROM GENERAL REVENUE FUND | 64,345,327 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 724,605 |
| | FROM MEDICAL CARE TRUST FUND | | 101,934,395 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . | | 467,645 |

From the funds in Specific Appropriation 224, the Agency for Health Care Administration shall apply a recurring methodology to establish 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; (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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| 225 | 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 225, \$4,000,000 from the General Revenue Fund and \$6,259,041 from the Medical Care Trust Fund are provided for school-based services provided by private schools or charter schools that are not participating in the school district's certified match program under section 409.9072, Florida Statutes, to children younger than 21 years of age with specified disabilities who are eligible for Medicaid and part B or part H of the Individuals with Disabilities Act (IDEA), or the exceptional student education program,

SECTION 3 - HUMAN SERVICES

or who have an individualized educational plan.

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|-----|--|-------------|-------------|
| 226 | QUALIFIED EXPENDITURE CATEGORY | | |
| | PREPAID HEALTH PLANS | | |
| | FROM GENERAL REVENUE FUND | 236,013,498 | |
| | FROM MEDICAL CARE TRUST FUND | | 369,304,526 |

From the funds provided in Specific Appropriations 226, \$236,013,498 from the General Revenue Fund and \$369,304,526 from the Medical Care Trust Fund are provided to the Agency for Health Care Administration for payments to Medicaid prepaid health plans. 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.

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| TOTAL: MEDICAID SERVICES TO INDIVIDUALS | | | |
| FROM GENERAL REVENUE FUND | 5,445,374,795 | | |
| FROM TRUST FUNDS | | | 14,336,517,756 |
| TOTAL ALL FUNDS | | | 19,781,892,551 |

MEDICAID LONG TERM CARE

| | | | |
|-----|--|---------|---------|
| 227 | SPECIAL CATEGORIES | | |
| | ASSISTIVE CARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 617,147 | |
| | FROM MEDICAL CARE TRUST FUND | | 965,687 |

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|-----|--|-----------|---------------|
| 228 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY BASED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,162,977 | |
| | FROM MEDICAL CARE TRUST FUND | | 1,060,741,383 |

From the funds in Specific Appropriation 228, \$4,000,000 from the General Revenue fund and \$6,259,041 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.

From the funds in Specific Appropriation 228, \$2,000,000 from the General Revenue Fund and \$3,129,520 from the Medical Care Trust Fund is provided for home and community based services for individuals diagnosed with Phelan-McDermid Syndrome under section 409.9064, Florida Statutes, subject to federal approval. Financial eligibility for Medicaid benefits under this plan option will be determined in the same manner as the home and community based services waiver for persons with developmental disabilities.

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| 229 | SPECIAL CATEGORIES | | |
| | INTERMEDIATE CARE FACILITIES/ INTELLECTUALLY DISABLED - SUNLAND CENTER | | |
| | FROM MEDICAL CARE TRUST FUND | | 78,376,293 |

From the funds in Specific Appropriations 229, 230 and 231, 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 259 for the Developmental Disabilities Home and Community Based Waiver. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

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| 230 | SPECIAL CATEGORIES | | |
| | INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY | | |
| | FROM GENERAL REVENUE FUND | 84,279,774 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 15,255,670 |
| | FROM MEDICAL CARE TRUST FUND | | 155,749,100 |

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From the funds in Specific Appropriation 230, \$15,255,670 from the Grants and Donations Trust Fund and \$23,871,465 from the Medical Care Trust Fund are provided to buy back intermediate care facilities for the developmentally disabled rate reductions, effective on or after October 1, 2008 and are contingent on the nonfederal share being 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 230 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.

From the funds in Specific Appropriation 230, \$4,023,672 from the General Revenue Fund and \$6,296,081 from the Medical Care Trust Fund are provided for an Intermediate Care Facility for the Developmentally Disabled (ICF/DD) rate increase.

The Agency for Health Care Administration shall not pay any legal judgments, settlements, lawsuit damages or awards imposed by a court as the result of any legal proceeding relating to prior fiscal years without specific authority in the General Appropriations Act.

231 SPECIAL CATEGORIES

| | | |
|--|------------|-------------|
| NURSING HOME CARE | | |
| FROM GENERAL REVENUE FUND | 87,405,953 | |
| FROM HEALTH CARE TRUST FUND | | 21,729,472 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 49,921,212 |
| FROM MEDICAL CARE TRUST FUND | | 248,885,493 |

From the funds in Specific Appropriation 231, the Agency for Health Care Administration, in consultation with the Department of Health, is authorized to transfer funds in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 228 specifically for slots under the Model Waiver, Specific Appropriation 527A Brain and Spinal Cord Home and Community Based Services Waiver, and Specific Appropriation 232 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 231 and 232, \$403,982,869 from the Grants and Donations Trust Fund and \$632,136,313 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 nonfederal 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 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.

SECTION 3 - HUMAN SERVICES

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|-----|--|-------------|---------------|
| 232 | SPECIAL CATEGORIES | | |
| | PREPAID HEALTH PLAN/LONG TERM CARE | | |
| | FROM GENERAL REVENUE FUND | 838,477,449 | |
| | FROM HEALTH CARE TRUST FUND | | 303,100,403 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 369,919,314 |
| | FROM MEDICAL CARE TRUST FUND | | 2,365,130,602 |

From the funds in Specific Appropriation 232, \$3,600,000 from the General Revenue Fund and \$5,633,137 from the Medical Care Trust Fund are provided to serve elders on the Medicaid Long Term Care waitlist who have been classified as a priority score of four or higher.

| | | | |
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| 233 | SPECIAL CATEGORIES | | |
| | STATE MENTAL HEALTH HOSPITAL PROGRAM | | |
| | FROM MEDICAL CARE TRUST FUND | | 7,381,925 |

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|-----|---|--|------------|
| 234 | SPECIAL CATEGORIES | | |
| | MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE | | |
| | FROM MEDICAL CARE TRUST FUND | | 72,236,154 |

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|-----|--|--|-----------|
| 235 | SPECIAL CATEGORIES | | |
| | T.B. HOSPITAL DISPROPORTIONATE SHARE | | |
| | FROM MEDICAL CARE TRUST FUND | | 2,443,885 |

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|-----|--|--|------------|
| 236 | SPECIAL CATEGORIES | | |
| | PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) | | |
| | FROM MEDICAL CARE TRUST FUND | | 40,525,725 |

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|-----|--|------------|------------|
| 237 | QUALIFIED EXPENDITURE CATEGORY | | |
| | PREPAID HEALTH PLANS - LONG TERM CARE | | |
| | FROM GENERAL REVENUE FUND | 38,664,030 | |
| | FROM MEDICAL CARE TRUST FUND | | 60,499,935 |

From the funds provided in Specific Appropriation 237, \$38,664,030 from the General Revenue Fund and \$60,499,935 from the Medical Care Trust Fund are provided to the Agency for Health Care Administration for payments to Medicaid prepaid health plans. 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.

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| TOTAL: | MEDICAID LONG TERM CARE | | |
| | FROM GENERAL REVENUE FUND | 1,055,607,330 | |
| | FROM TRUST FUNDS | | 4,852,862,253 |
| | TOTAL ALL FUNDS | | 5,908,469,583 |

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

| | | | |
|-----|---------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 28,407,309 | |
| 238 | SALARIES AND BENEFITS POSITIONS | 642.00 | |
| | FROM HEALTH CARE TRUST FUND | | 37,861,631 |
| 239 | OTHER PERSONAL SERVICES | | |
| | FROM HEALTH CARE TRUST FUND | | 657,144 |
| 240 | EXPENSES | | |
| | FROM HEALTH CARE TRUST FUND | | 6,635,224 |
| 241 | OPERATING CAPITAL OUTLAY | | |
| | FROM HEALTH CARE TRUST FUND | | 87,054 |

SECTION 3 - HUMAN SERVICES

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| 243 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HEALTH CARE TRUST FUND | | 253,813 |
| 244 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HEALTH CARE TRUST FUND FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND . . | | 7,532,511 1,000,000 |
| 245 | SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM HEALTH CARE TRUST FUND | | 806,629 |
| 246 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HEALTH CARE TRUST FUND | | 768,383 |
| 247 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HEALTH CARE TRUST FUND | | 140,269 |
| 248 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HEALTH CARE TRUST FUND | | 212,303 |
| 249 | SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND | | 652,990 |
| 250 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND | | 115,390,787 |
| TOTAL: | HEALTH CARE REGULATION FROM TRUST FUNDS | | 171,998,738 |
| | TOTAL POSITIONS | 642.00 | |
| | TOTAL ALL FUNDS | | 171,998,738 |
| TOTAL: | AGENCY FOR HEALTH CARE ADMINISTRATION FROM GENERAL REVENUE FUND | 6,562,933,110 | |
| | FROM TRUST FUNDS | | 19,973,483,093 |
| | TOTAL POSITIONS | 1,545.00 | |
| | TOTAL ALL FUNDS | | 26,536,416,203 |
| | TOTAL APPROVED SALARY RATE | 70,677,447 | |
| AGENCY FOR PERSONS WITH DISABILITIES | | | |
| PROGRAM: SERVICES TO PERSONS WITH DISABILITIES | | | |
| HOME AND COMMUNITY SERVICES | | | |
| | APPROVED SALARY RATE | 16,558,443 | |
| 251 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 404.00 13,122,349 | 7,586,063 1,659,841 |
| 252 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 2,604,031 | 2,333,762 162,396 |

SECTION 3 - HUMAN SERVICES

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| 253 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,799,268 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,008,740 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 193,061 |
| 254 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 9,060 | |
| 255 | SPECIAL CATEGORIES | | |
| | GRANT AND AID INDIVIDUAL AND FAMILY | | |
| | SUPPORTS | | |
| | FROM GENERAL REVENUE FUND | 3,080,000 | |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 10,106,771 |

Funds in Specific Appropriation 255 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 255, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for supported employment services for individuals on the waiting list for the Developmental Disabilities Medicaid Waiver program in Specific Appropriation 259. 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 toward obtaining and maintaining paid or unpaid internships.

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| 256 | SPECIAL CATEGORIES | | |
| | ROOM AND BOARD PAYMENTS FOR | | |
| | DEVELOPMENTALLY DISABLED | | |
| | FROM GENERAL REVENUE FUND | 2,839,201 | |
| 257 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 477,637 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 529,072 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 32,018 |
| 258 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,508,060 | |

From the funds in Specific Appropriation 258, \$1,200,000 in nonrecurring funds from the General Revenue Fund is provided to Our Pride Academy to establish a child care training program for individuals with developmental disabilities.

From the funds in Specific Appropriation 258, \$2,000,000 from the General Revenue Fund is provided to the ARC of Florida for dental services to individuals with developmental disabilities.

From the funds in Specific Appropriation 258, \$1,616,060 in nonrecurring funds from the General Revenue Fund is provided to the following projects:

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|--|---------|
| Angels Reach Foundation, Inc..... | 50,000 |
| Area Stage Company (ASC) Developmental Disabilities | |
| Theater Program for Children..... | 150,000 |
| MACTown Fitness and Wellness Center..... | 150,000 |
| Mailman Center for Child Development..... | 800,000 |
| Operation Grow - Seminole County Work Opportunity Program... | 316,060 |
| The Arc Tampa Bay Foundation..... | 150,000 |

| | | | |
|-----|--|-------------|-------------|
| 259 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY BASED SERVICES WAIVER | | |
| | FROM GENERAL REVENUE FUND | 402,718,767 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 630,158,296 |

From the funds in Specific Appropriation 259, \$14,188,744 from the

SECTION 3 - HUMAN SERVICES

General Revenue Fund and \$22,201,981 from the Operations and Maintenance Trust Fund are provided to expand the Individual Budget (iBudget) Waiver by removing the greatest number of individuals permissible under the additional funding.

Funds in Specific Appropriation 259 shall 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 259, the Agency for Persons with Disabilities shall provide to the Governor, the President of the Senate, and the 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.

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| 260 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 384,498 | |
| 261 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 93,168 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 64,307 |
| 261A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | FIXED CAPITAL OUTLAY FOR PERSONS WITH | | |
| | DISABILITIES | | |
| | FROM GENERAL REVENUE FUND | 600,000 | |

From the funds in Specific Appropriation 261A, \$600,000 in nonrecurring funds from the General Revenue Fund is provided to the City of Hialeah Gardens to provide water therapy for individuals with disabilities.

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| 261B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | BRANDON SPORTS AND AQUATIC CENTER FOR | | |
| | INDIVIDUALS WITH UNIQUE ABILITIES | | |
| | FROM GENERAL REVENUE FUND | 850,000 | |
| 261C | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | PALM BEACH HABILITATION CENTER FACILITY | | |
| | MAINTENANCE, REPAIR, OR NEW CONSTRUCTION | | |
| | FROM GENERAL REVENUE FUND | 649,111 | |

From the funds in Specific Appropriation 261B, \$850,000 in nonrecurring funds from the General Revenue Fund is provided to the Brandon Sports and Aquatic Center for individuals with unique abilities.

From the funds in Specific Appropriation 261C, \$649,111 in nonrecurring funds from the General Revenue Fund is provided to the Palm Beach Habilitation Center for roofing repairs or replacement.

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| TOTAL: | HOME AND COMMUNITY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 436,735,150 | |
| | FROM TRUST FUNDS | | 653,834,327 |
| | TOTAL POSITIONS | 404.00 | |
| | TOTAL ALL FUNDS | | 1,090,569,477 |

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 9,526,784

SECTION 3 - HUMAN SERVICES

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|-----|--|-----------|-----------|-----------|
| 262 | SALARIES AND BENEFITS | POSITIONS | 162.00 | |
| | FROM GENERAL REVENUE FUND | | 8,165,796 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 5,333,843 |
| 263 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 325,451 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 212,459 |
| 264 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 878,339 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 559,135 |
| 265 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 23,974 | |
| 266 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | | |
| | FROM GENERAL REVENUE FUND | | 78,505 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 2,178 |
| 267 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 686,493 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 512,738 |
| 268 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,988,073 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 1,043,094 |
| 269 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 3,874 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 2,374 |
| 270 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 182,334 | |
| 271 | SPECIAL CATEGORIES | | | |
| | HOME AND COMMUNITY SERVICES ADMINISTRATION | | | |
| | FROM GENERAL REVENUE FUND | | 2,670,194 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 4,542,485 |

From the funds in Specific Appropriation 271, \$1,881,929 in nonrecurring funds from the Operations and Maintenance Trust Fund shall be placed in reserve and is provided to the Agency for Persons with Disabilities to implement 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 is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Any request for release of funds shall include a detailed operational work and spending plan.

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|-----|--|--|--------|--------|
| 272 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 34,610 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 36,536 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|---|------------|------------|
| 274 | DATA PROCESSING SERVICES | | |
| | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) | | |
| | FROM GENERAL REVENUE FUND | 69,711 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 280,779 |
| TOTAL: | PROGRAM MANAGEMENT AND COMPLIANCE | | |
| | FROM GENERAL REVENUE FUND | 15,107,354 | |
| | FROM TRUST FUNDS | | 12,525,621 |
| | TOTAL POSITIONS | 162.00 | |
| | TOTAL ALL FUNDS | | 27,632,975 |

DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM

From the funds provided in Specific Appropriations 275 through 285 to the Developmental Disability Centers - Civil Program, the Agency for Persons with Disabilities shall provide to the Governor, the President of the Senate, and the Speaker of the House of Representatives monthly 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 56,085,324

| | | | | |
|-----|--|-----------|------------|------------|
| 275 | SALARIES AND BENEFITS | POSITIONS | 1,637.00 | |
| | FROM GENERAL REVENUE FUND | | 29,664,116 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 41,977,346 |
| 276 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 609,649 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 878,799 |
| 277 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 2,002,916 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 3,017,223 |
| 278 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 123,123 | |
| 279 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 788,707 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 1,110,220 |
| 280 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 553,118 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 793,498 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | |
| | TRUST FUND | | | 33,480 |
| 281 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,604,279 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 2,711,770 |
| 282 | SPECIAL CATEGORIES | | | |
| | PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID | | | |
| | FROM GENERAL REVENUE FUND | | 338,721 | |
| 283 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 2,049,843 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 2,126,371 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|---|---------|---------|
| 284 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 285,645 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 428,288 |

| | | | |
|-----|--|-----------|--|
| 285 | FIXED CAPITAL OUTLAY | | |
| | AGENCY FOR PERSONS WITH DISABILITIES FIXED CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 2,600,000 | |

From the funds in Specific Appropriation 285, \$1,305,485 in nonrecurring funds from the General Revenue Fund is provided for William "Billy Joe" Rish Recreational Park.

From the funds in Specific Appropriation 285, \$1,294,515 in nonrecurring funds from the General Revenue Fund is provided for Americans with Disabilities Act (ADA) accessibility modifications and other critical repairs to state facilities.

| | | | |
|--------|--|------------|------------|
| TOTAL: | DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 40,620,117 | |
| | FROM TRUST FUNDS | | 53,076,995 |
| | TOTAL POSITIONS | 1,637.00 | |
| | TOTAL ALL FUNDS | | 93,697,112 |

DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM

From the funds provided in Specific Appropriations 286 through 296 to the Developmental Disability Centers - Forensic Program, the Agency for Persons with Disabilities shall provide to the Governor, the President of the Senate, and the Speaker of the House of Representatives monthly 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 16,488,988

| | | | |
|-----|--|-----------|------------|
| 286 | SALARIES AND BENEFITS | POSITIONS | 508.50 |
| | FROM GENERAL REVENUE FUND | | 23,273,579 |
| 287 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 279,845 |
| 288 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 1,249,744 |
| 289 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 96,844 |
| 290 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | | 556,200 |
| 291 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 571,137 |
| 292 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 350,122 |
| 293 | SPECIAL CATEGORIES | | |
| | PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID | | |
| | FROM GENERAL REVENUE FUND | | 807,202 |
| 294 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 917,931 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--|--------------------------------------|-------------|---------------|
| 295 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 18,751 | |
| 296 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 143,336 | |
| TOTAL: DEVELOPMENTAL DISABILITY CENTERS - FORENSIC | | | |
| | PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 28,264,691 | |
| | TOTAL POSITIONS | 508.50 | |
| | TOTAL ALL FUNDS | | 28,264,691 |
| TOTAL: AGENCY FOR PERSONS WITH DISABILITIES | | | |
| | FROM GENERAL REVENUE FUND | 520,727,312 | |
| | FROM TRUST FUNDS | | 719,436,943 |
| | TOTAL POSITIONS | 2,711.50 | |
| | TOTAL ALL FUNDS | | 1,240,164,255 |
| | TOTAL APPROVED SALARY RATE | 98,659,539 | |

CHILDREN AND FAMILIES, DEPARTMENT OF

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 33,608,054

| | | | | |
|-----|--|-----------|------------|------------|
| 297 | SALARIES AND BENEFITS | POSITIONS | 618.00 | |
| | FROM GENERAL REVENUE FUND | | 28,998,227 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 14,021,754 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,453,484 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 260,682 |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 283,152 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | |
| | TRUST FUND | | | 61,248 |
| 298 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 321,585 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 54,551 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 93,033 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 9,531 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | |
| | TRUST FUND | | | 2,132 |
| 299 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 4,189,140 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 859,747 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 206,799 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 14,868 |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 69,480 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | |
| | TRUST FUND | | | 7,118 |
| 300 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 27,616 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 106,950 |
| 301 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 20,000 |
| 302 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM GENERAL REVENUE FUND | 312,373 | | |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|---|------------|------------|
| 303 | 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 |
| 304 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 815,062 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 103,432 |
| 305 | SPECIAL CATEGORIES | | |
| | STATE INSTITUTIONAL CLAIMS | | |
| | FROM GENERAL REVENUE FUND | 40,498 | |
| 306 | SPECIAL CATEGORIES | | |
| | TENANT BROKER COMMISSIONS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 132,912 |
| 307 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 6,520 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,272 |
| 308 | 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 |
| 309 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,373,309 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 564,435 |
| | FROM WELFARE TRANSITION TRUST FUND | | 251 |
| 312 | PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS | | |
| | RELIEF/JORGE AND DEBBIE GARCIA-BENGOCHEA | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 950,000 |
| 313 | PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS | | |
| | RELIEF - MARISSA AMORA | | |
| | FROM GENERAL REVENUE FUND | 1,700,000 | |
| 314 | FIXED CAPITAL OUTLAY | | |
| | DEPARTMENT OF CHILDREN AND FAMILY SERVICES | | |
| | FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 3,590,434 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 44,444,153 | |
| | FROM TRUST FUNDS | | 20,070,492 |
| | TOTAL POSITIONS | 618.00 | |
| | TOTAL ALL FUNDS | | 64,514,645 |

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

From the funds in Specific Appropriations 315 through 321B, the Department of Children and Families shall provide a report to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by December 1, 2016, that categorizes the funding and full-time equivalency positions supporting the Florida Safe Family Network (FSFN), the Florida Online Recipients Integrated Data

SECTION 3 - HUMAN SERVICES

Access (FLORIDA), or other department applications. The report data must identify funds by the budget entity, program component, appropriation category, fund, and fund source identifier levels.

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| | APPROVED SALARY RATE | 12,935,221 | |
| 315 | SALARIES AND BENEFITS | POSITIONS | 238.00 |
| | FROM GENERAL REVENUE FUND | | 6,043,628 |
| | FROM ADMINISTRATIVE TRUST FUND | | 6,256,883 |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 20,385 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,547,787 |
| | FROM WELFARE TRANSITION TRUST FUND | | 220,012 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 127,494 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 163,764 |
| 316 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 126,105 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 208,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 129,228 |
| 317 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,324,550 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 248,821 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,070,487 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 5,218 |
| 318 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 40,599 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,299 |
| 319 | SPECIAL CATEGORIES | | |
| | COMPUTER RELATED EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,333,889 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 118,466 |
| | FROM FEDERAL GRANTS TRUST FUND | | 313,937 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 71,808 |
| 319A | SPECIAL CATEGORIES | | |
| | FLORIDA SAFE FAMILIES NETWORK (FSFN) INFORMATION TECHNOLOGY SYSTEM | | |
| | FROM GENERAL REVENUE FUND | 5,178,349 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,783,123 |
| | FROM WELFARE TRANSITION TRUST FUND | | 3,808,161 |

From the funds in Specific Appropriation 319A, the nonrecurring sums of \$2,126,194 from the General Revenue Fund, \$1,066,914 from the Federal Grants Trust Fund, and \$3,504,902 from the Welfare Transition Trust Fund are provided to the Department of Children and Families to procure contracted services support to enhance the Florida Safe Families Network (FSFN) application. The FSFN enhancements shall include, but not be limited to: a) refinements to the Child Welfare Safety Methodology Practice Model; b) data reporting improvements to support the Community-Based Care providers and management reporting; and c) align the FSFN system processes to recent policy revisions. The enhancements shall be developed and deployed through the department's Software Development Life Cycle. These funds shall be placed in reserve. The department may submit budget amendments, which include a detailed operational work plan and project spending plan, pursuant to chapter 216, Florida Statutes, for the release of these funds.

The department shall provide quarterly updates on the progress of the FSFN enhancements to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

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| 319B | SPECIAL CATEGORIES | | |
| | FLORIDA ONLINE RECIPIENTS INTEGRATED DATA ACCESS (FLORIDA) TECHNOLOGY SYSTEM FOR PUBLIC BENEFIT ELIGIBILITY DETERMINATION | | |
| | FROM GENERAL REVENUE FUND | 1,841,197 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,647,042 |

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|------|--|-----------|-----|
| 320 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 49,028 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 453 |
| 321 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 19,791 | |
| 321A | QUALIFIED EXPENDITURE CATEGORY | | |
| | SUBSTANCE ABUSE AND MENTAL HEALTH | | |
| | FINANCIAL AND SERVICES ACCOUNTABILITY | | |
| | MANAGEMENT SYSTEM | | |
| | FROM GENERAL REVENUE FUND | 2,000,000 | |

From the funds in Specific Appropriation 321A, the nonrecurring sum of \$2,000,000 from the General Revenue Fund is provided to the Department of Children and Families for the continued development and implementation of a uniform management information and fiscal accounting system for use by providers of community substance abuse and mental health services. The department is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes.

| | | | |
|------|--|------------|-----------|
| 321B | DATA PROCESSING SERVICES | | |
| | STATE DATA CENTER - AGENCY FOR STATE | | |
| | TECHNOLOGY (AST) | | |
| | FROM GENERAL REVENUE FUND | 11,019,705 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,731,085 |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,823,011 |
| | FROM WELFARE TRANSITION TRUST FUND | | 3 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 10,567 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 10,897 |

From the funds in Specific Appropriation 321B, the nonrecurring sums of \$730,783 from the General Revenue Fund and \$802,786 from the Federal Grants Trust Fund are provided to the Department of Children and Families for the nonrecurring costs associated with the replacement of the mainframe infrastructure supporting the Florida On-Line Recipient Integrated Data Access (FLORIDA) and Florida Safe Families Network (FSFN) applications. The mainframe replacement shall provide increased processing capacity to ensure an acceptable system performance for the users of the FLORIDA and FSFN applications, and support the anticipated system growth based on the department's requested enhancements to the FSFN application. The mainframe replacement shall be physically located at the Southwood Shared Resource Center.

| | | | |
|--------|-------------------------------------|------------|------------|
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 30,976,841 | |
| | FROM TRUST FUNDS | | 33,324,931 |
| | TOTAL POSITIONS | 238.00 | |
| | TOTAL ALL FUNDS | | 64,301,772 |

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

APPROVED SALARY RATE 148,364,426

| | | | | |
|-----|--|-----------|------------|------------|
| 322 | SALARIES AND BENEFITS | POSITIONS | 3,536.00 | |
| | FROM GENERAL REVENUE FUND | | 83,759,714 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | | 15,509 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 32,536,808 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 70,066,874 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | |
| | TRUST FUND | | | 25,071,788 |
| 323 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 2,223,043 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 4,128,037 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 46,935 |

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| | FROM WELFARE TRANSITION TRUST FUND | 2,645,305 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 1,087,951 |
| 324 | EXPENSES | |
| | FROM GENERAL REVENUE FUND | 14,381,266 |
| | FROM CHILD WELFARE TRAINING TRUST FUND | 8,394 |
| | FROM DOMESTIC VIOLENCE TRUST FUND | 11,645 |
| | FROM FEDERAL GRANTS TRUST FUND | 6,016,469 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 9,886 |
| | FROM WELFARE TRANSITION TRUST FUND | 11,915,962 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 3,914,954 |
| 325 | 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 |
| 326 | LUMP SUM | |
| | SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES FROM GENERAL REVENUE FUND | 5,000,000 |

The funds provided in Specific Appropriation 326 are available to community-based care lead agencies pursuant to the provisions of section 409.990, Florida Statutes.

| | | |
|-----|--|-----------|
| 327 | SPECIAL CATEGORIES | |
| | HOME CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND | 1,987,544 |
| 328 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND | 2,041,955 |
| 329 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM GENERAL REVENUE FUND | 5,467,567 |
| | FROM CHILD WELFARE TRAINING TRUST FUND | 2,815 |
| | FROM FEDERAL GRANTS TRUST FUND | 3,759,083 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 13,180 |
| | FROM WELFARE TRANSITION TRUST FUND | 786,634 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 607,155 |

From the funds in Specific Appropriation 329, the nonrecurring sum of \$750,000 from the General Revenue Fund is provided to the Department of Children and Families to continue contracting for the analytics and predictive analysis initiative within the child welfare system.

From the funds in Specific Appropriation 329, the nonrecurring sum of \$500,000 from the General Revenue Fund shall be placed in reserve and is provided to the Department of Children and Families for the continuation of the Child Welfare Results Oriented Accountability System as described in section 409.997, Florida Statutes. The department is authorized to request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

From the funds in Specific Appropriation 329, the nonrecurring sum of \$250,000 from the General Revenue Fund shall be placed in reserve and is provided to the Department of Children and Families for mobile technology enhancements for field investigators, inspectors, and caseworkers in the child welfare system. The department is authorized to request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

| | | |
|-----|---|-----------|
| 330 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,582,800 |

From the funds in Specific Appropriation 330, the nonrecurring sum of

SECTION 3 - HUMAN SERVICES

\$1,382,800 from the General Revenue fund is provided for the following projects:

| | |
|--|---------|
| Camillus House - Human Trafficking Recovery Program..... | 250,000 |
| Kristi House - Drop-in Center for sexually exploited adolescent girls..... | 200,000 |
| Devereux, Inc. - Services to sexually exploited youth..... | 359,000 |
| Victory For Youth, Inc. - Share Your Heart Program..... | 373,800 |
| His House Children's Home - Residential Program..... | 100,000 |
| Breaking the Cycle Institute - Child to Parent Domestic Violence Family Program..... | 100,000 |

From the funds in Specific Appropriation 330, the nonrecurring sum of \$200,000 from the General Revenue Fund is provided to the City of Hollywood Community Development Department for day care scholarships for the Liberia and Washington Park neighborhoods.

331 SPECIAL CATEGORIES

| | | |
|--|------------|-----------|
| GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS | | |
| FROM GENERAL REVENUE FUND | 36,830,066 | |
| FROM WELFARE TRANSITION TRUST FUND . | | 9,392,840 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 9,589,500 |

The funds in Specific Appropriation 331 shall be used by the Department of Children and Families to award grants to the sheriffs of the following counties to conduct child protective investigations as mandated in section 39.3065, Florida Statutes. The funds shall be allocated as follows:

| | |
|----------------------------------|------------|
| Broward County Sheriff..... | 15,054,474 |
| Hillsborough County Sheriff..... | 13,430,952 |
| Manatee County Sheriff..... | 4,719,787 |
| Pasco County Sheriff..... | 6,241,374 |
| Pinellas County Sheriff..... | 11,828,667 |
| Seminole County Sheriff..... | 4,537,152 |

332 SPECIAL CATEGORIES

| | | |
|---|------------|------------|
| GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM | | |
| FROM GENERAL REVENUE FUND | 11,964,596 | |
| FROM DOMESTIC VIOLENCE TRUST FUND . | | 7,897,064 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 12,395,658 |
| FROM WELFARE TRANSITION TRUST FUND . | | 7,750,000 |

From the funds in Specific Appropriation 332, \$11,964,596 from the General Revenue Fund, \$7,897,064 from the Domestic Violence Trust Fund, \$10,799,061 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, coordinate a strong families and domestic violence campaign, expansion of the child welfare and domestic co-location projects, conduct training and provide technical assistance to certified domestic violence centers and allied professionals, and administration of contracts designated under this appropriation.

From the funds in Specific Appropriation 332, \$208,391 from the Federal Grants Trust Fund is provided to the Florida Coalition Against Domestic Violence to implement portions of the Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program.

From the funds in Specific Appropriation 332, \$195,987 from the Federal Grants Trust Fund is provided to the Florida Council Against Sexual Violence to implement portions of the Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program.

From the funds in Specific Appropriation 332, \$1,192,219 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.

SECTION 3 - HUMAN SERVICES

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| 333 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION | | |
| | FROM GENERAL REVENUE FUND | 19,114,251 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,488,375 |
| | FROM WELFARE TRANSITION TRUST FUND | | 7,777,637 |

Funds provided in Specific Appropriation 333 shall be provided for the Healthy Families Program.

| | | | |
|-----|---|------------|------------|
| 334 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILD PROTECTION | | |
| | FROM GENERAL REVENUE FUND | 13,226,231 | |
| | FROM CHILD WELFARE TRAINING TRUST FUND | | 285,993 |
| | FROM FEDERAL GRANTS TRUST FUND | | 23,674,020 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 130,000 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,717,587 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 530,696 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 1,999,116 |

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| 335 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 3,557,083 | |

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| 336 | SPECIAL CATEGORIES | | |
| | TEMPORARY EMERGENCY SHELTER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 435,843 | |

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|-----|---|-----------|---------|
| 337 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - RESIDENTIAL GROUP CARE | | |
| | FROM GENERAL REVENUE FUND | 1,641,215 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 115,836 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 929,958 |

| | | | |
|-----|-------------------------------------|-----------|--|
| 338 | SPECIAL CATEGORIES | | |
| | SPECIAL NEEDS ADOPTION INCENTIVES | | |
| | FROM GENERAL REVENUE FUND | 3,000,000 | |

The funds provided in Specific Appropriation 338, are provided for state employee adoption benefits pursuant to section 409.1664, Florida Statutes.

| | | | |
|-----|---|-------|-------|
| 339 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 4,920 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,427 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,684 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 1,713 |

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| 340 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 345,275 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 208,554 |
| | FROM WELFARE TRANSITION TRUST FUND | | 247,526 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 112,721 |

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| 341 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 43,729 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 26,433 |
| | FROM WELFARE TRANSITION TRUST FUND | | 58,918 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 11,057 |

SECTION 3 - HUMAN SERVICES

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| 342 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 322,931,910 | |
| | FROM CHILD WELFARE TRAINING TRUST FUND | | 2,531,893 |
| | FROM FEDERAL GRANTS TRUST FUND | | 248,195,924 |
| | FROM WELFARE TRANSITION TRUST FUND | | 45,321,027 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 8,979,209 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 41,078,586 |

From the funds provided in Specific Appropriation 342, \$2,500,000 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.

| | | | |
|------|--|------------|------------|
| 342A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - ADOPTION ASSISTANCE PAYMENTS AND MAINTENANCE SUBSIDIES | | |
| | FROM GENERAL REVENUE FUND | 89,192,096 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 87,510,384 |
| | FROM WELFARE TRANSITION TRUST FUND | | 14,377,342 |

Funds provided in Specific Appropriation 342A, are provided to community-based care lead agencies for the payment of adoption assistance subsidies pursuant to section 409.166, Florida Statutes.

By February 15, 2017, the Department of Children and Families shall provide to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee, a report providing the total number of finalized adoptions occurring from July 1, 2016 through January 31, 2017. For each lead agency during this period, the report must include the number of adoptions finalized, the average subsidy amount, the number of adoptees receiving an enhanced subsidy, and the average enhanced subsidy amount. The report must also include a year-end projection of the total funding need for adoption assistance subsidies based upon, but not limited to, the aforementioned data requirements.

By April 30, 2017, the department shall perform a reconciliation of the funding appropriated and the projected expenditures for adoption assistance subsidies for each lead agency. Any projected year-end surplus of funding shall either revert or, if necessary, be re-allocated to lead agencies that are projecting a year-end deficit.

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| TOTAL: | FAMILY SAFETY AND PRESERVATION SERVICES | | |
| | FROM GENERAL REVENUE FUND | 618,785,579 | |
| | FROM TRUST FUNDS | | 697,049,264 |
| | TOTAL POSITIONS | 3,536.00 | |
| | TOTAL ALL FUNDS | | 1,315,834,843 |

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

| | | | |
|-----|--|-------------|------------|
| | APPROVED SALARY RATE | 117,051,958 | |
| 343 | SALARIES AND BENEFITS POSITIONS | 3,033.50 | |
| | FROM GENERAL REVENUE FUND | 91,656,261 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 53,671,788 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 6,263,302 |
| 344 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 965,805 | |
| 345 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 12,970,305 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 738,318 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 413,664 |
| 346 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 619,164 | |

SECTION 3 - HUMAN SERVICES

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| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,683,100 |
| 347 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 3,437,538 | |
| 348 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,060,964 | |
| 349 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 31,086,562 | |
| 350 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 99,652,426 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 14,620,079 |
| | From the funds in Specific Appropriation 350, \$1,211,727 from the General Revenue Fund is provided to contract with a mental health facility for no less than 11 additional secure forensic flex beds to ensure capacity for forensic individuals being admitted within 15 days of a court order as required by chapter 916, Florida Statutes. | | |
| 351 | 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 |
| 352 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 7,477,579 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 963,605 |
| 353 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 90,969 | |
| 354 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 716,733 | |
| 355 | 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 |
| 356 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 23,944 | |
| TOTAL: | MENTAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 262,895,548 | |
| | FROM TRUST FUNDS | | 81,154,228 |
| | TOTAL POSITIONS | 3,033.50 | |
| | TOTAL ALL FUNDS | | 344,049,776 |

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

APPROVED SALARY RATE 161,416,687

| | | | | |
|-----|--|-----------|------------|------------|
| 357 | SALARIES AND BENEFITS | POSITIONS | 4,355.00 | |
| | FROM GENERAL REVENUE FUND | | 92,312,170 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 99,144,460 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 4,516,181 |
| | FROM WELFARE TRANSITION TRUST FUND . | | | 7,299,483 |

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| | | | |
|-----|--------------------------------------|------------|------------|
| 358 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,441,392 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,604,791 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 141,420 |
| 359 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 11,641,741 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 16,847,488 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 1,067,102 |
| 360 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 2,998 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 25,594 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 474 |
| 361 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHALLENGE GRANTS | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 3,800,000 |

Funds in Specific Appropriation 361, which have been transferred from the Department of Economic Opportunity, Specific Appropriation 2224, shall be used to provide services to homeless persons according to the provisions of section 420.622, Florida Statutes.

| | | | |
|-----|--------------------------------------|--|-----------|
| 362 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FEDERAL EMERGENCY | | |
| | SHELTER GRANT PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 6,160,320 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 852,507 |

| | | | |
|-----|-------------------------------------|-----------|--|
| 363 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HOMELESS HOUSING | | |
| | ASSISTANCE GRANTS | | |
| | FROM GENERAL REVENUE FUND | 3,000,000 | |

From the funds in Specific Appropriation 363, the recurring sum of \$2,700,000 and the nonrecurring sum of \$300,000 from the General Revenue Fund are provided to the local homeless coalitions throughout the state.

| | | | |
|-----|--------------------------------------|------------|------------|
| 364 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,863,436 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 19,961,507 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 595,294 |

From the funds in Specific Appropriation 364, the nonrecurring sums of \$250,000 from the General Revenue Fund and \$250,000 from the Federal Grants Trust Fund are provided for enrollment assistance for individuals age sixty and over that are eligible, but are not enrolled in the Supplemental Nutrition Assistance Program.

| | | | |
|-----|---------------------------------------|---------|------------|
| 365 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 576,801 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 11,708,995 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 166,494 |

| | | | |
|-----|--|--|------------|
| 366 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - LOCAL SERVICES PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 64,742,633 |

| | | | |
|-----|--------------------------------------|--|-----------|
| 367 | SPECIAL CATEGORIES | | |
| | PUBLIC ASSISTANCE FRAUD CONTRACT | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,406,033 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 689,593 |

| | | | |
|-----|--------------------------------------|-----------|-----------|
| 368 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,432,669 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,200,901 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 76,129 |

| | | | |
|-----|--------------------------------------|--|--------|
| 369 | SPECIAL CATEGORIES | | |
| | SERVICES TO REPATRIATED AMERICANS | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 40,380 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|-------------|-------------|
| 370 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 5,935 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,322 |
| | FROM WELFARE TRANSITION TRUST FUND | | 545 |
| 371 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 424,578 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 611,231 |
| | FROM WELFARE TRANSITION TRUST FUND | | 39,110 |
| 372 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 750 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 26,644 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 28,714 |
| | FROM WELFARE TRANSITION TRUST FUND | | 640 |
| 373 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | CASH ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 127,459,723 | |
| | FROM WELFARE TRANSITION TRUST FUND | | 31,432,356 |
| 374 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | NONRELATIVE CARE GIVER | | |
| | FROM GENERAL REVENUE FUND | 4,800,000 | |
| 375 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | OPTIONAL STATE SUPPLEMENTATION PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 6,918,700 | |
| 376 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | PERSONAL CARE ALLOWANCE | | |
| | FROM GENERAL REVENUE FUND | 4,555,139 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 28,017 |
| 377 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | REFUGEE/ENTRANT ASSISTANCE | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 29,607,836 |
| TOTAL: | ECONOMIC SELF SUFFICIENCY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 270,436,032 | |
| | FROM TRUST FUNDS | | 306,831,194 |
| | TOTAL POSITIONS | 4,355.00 | |
| | TOTAL ALL FUNDS | | 577,267,226 |

PROGRAM: COMMUNITY SERVICES

COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES

| | | | |
|-----|--|-----------|-----------|
| | APPROVED SALARY RATE | 5,142,367 | |
| 378 | SALARIES AND BENEFITS | | |
| | POSITIONS | 92.00 | |
| | FROM GENERAL REVENUE FUND | 3,725,008 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 30 |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 2,922,589 |
| | FROM FEDERAL GRANTS TRUST FUND | | 204,505 |
| 379 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 535,096 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 484,864 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,155,711 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 258,557 |
| 380 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,091,036 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 753,055 |

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| FROM FEDERAL GRANTS TRUST FUND . . . | 286,292 |
| FROM WELFARE TRANSITION TRUST FUND . | 3,723 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | 101,980 |

381 SPECIAL CATEGORIES
 GRANTS AND AIDS - PUBLIC SAFETY, MENTAL
 HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING
 GRANT PROGRAM
 FROM GENERAL REVENUE FUND 9,000,000

From the funds in Specific Appropriation 381, the recurring sum of \$6,000,000 from the General Revenue Fund is provided to expand the Criminal Justice, Mental Health and Substance Abuse Reinvestment Grant Program.

382 SPECIAL CATEGORIES
 CHILDREN'S ACTION TEAMS FOR MENTAL HEALTH
 AND SUBSTANCE ABUSE SERVICES
 FROM GENERAL REVENUE FUND 17,250,000

From the funds provided in Specific Appropriation 382, the sum of \$13,500,000 from the General Revenue Fund shall be used by the Department of Children and Families to contract directly with each of the following providers for a total of \$750,000 each for the operation of Community Action Treatment (CAT) teams that provide community-based services to children ages 11 to 21 with a mental health diagnosis or co-occurring substance abuse diagnosis with 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 and/or suspensions. Children younger than 11 may be candidates if they meet two or more of the aforementioned characteristics.

The department shall fund the following contracts:

- SalusCare (Lee Mental Health) - Lee
- Manatee Glens - Sarasota, Desoto
- Circles of Care - Brevard
- Life Management Center - Bay
- David Lawrence Center - Collier
- Child Guidance Center - Duval
- Institute for Child and Family Health - Miami-Dade
- Mental Health Care - Hillsborough
- Personal Enrichment Mental Health Services - Pinellas
- Peace River Center - Polk, Highlands, Hardee
- COPE Center - Walton
- Lifestream Behavioral Center - Sumter and Lake
- Family Preservation Services of Florida - Treasure Coast
- Lakeside Behavioral Healthcare - Orange
- Citrus Health Network - Miami-Dade
- Manatee Glens - Manatee
- Lakeview Center - Escambia
- Sinfonia - Alachua

From the funds in Specific Appropriation 382, the recurring sum of \$3,750,000 from the General Revenue Fund is provided for five additional Community Action Treatment teams in the areas of greatest need, as determined by the Department of Children and Families.

383 SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY MENTAL HEALTH
 SERVICES
 FROM GENERAL REVENUE FUND 208,925,864
 FROM ALCOHOL, DRUG ABUSE AND
 MENTAL HEALTH TRUST FUND 32,726,272
 FROM FEDERAL GRANTS TRUST FUND 27,008,169
 FROM WELFARE TRANSITION TRUST FUND 6,948,619
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 445,370

From the funds in Specific Appropriation 383, the sum of \$455,000 from the General Revenue Fund shall continue to be provided to the Citrus Health Network for behavioral health services.

From the Funds in Specific Appropriation 383, the nonrecurring sum of

SECTION 3 - HUMAN SERVICES

\$1,814,880 from the General Revenue Fund is provided for mental health transitional beds to move eligible individuals currently in the state mental health institutions to community settings as an alternative to more costly institutional placement. The Department of Children and Families shall contract directly with the three not-for-profit, comprehensive community mental health treatment facilities located in the northern, central, and southern regions of the state that are currently under contract with the department for this service and qualified to provide integrated healthcare, offer a full continuum of care including emergency, residential, and outpatient psychiatric services, and have immediate capacity for placement.

From the funds in Specific Appropriation 383, the recurring sum of \$3,260,000 from the General Revenue Fund is provided for the creation of five pilot community forensic multidisciplinary teams designed to divert individuals from secure forensic commitment by providing community-based services. The teams will be placed in the areas of greatest need, as determined by the Department of Children and Families.

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| 384 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - BAKER ACT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 72,738,856 | |
| 385 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY SUBSTANCE | | |
| | ABUSE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 103,338,212 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 122,418,776 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,554,954 |
| | FROM WELFARE TRANSITION TRUST FUND | | 5,850,004 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,992,695 |

From the funds in Specific Appropriation 385, 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 385, \$750,000 from the General Revenue Fund is provided to the Department of Children and Families to continue contracting directly with Informed Families of Florida for the purpose of providing a statewide program for the prevention of child and adolescent substance abuse.

From the funds in Specific Appropriation 385, \$7,400,000 from the General Revenue Fund shall continue to be 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 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 385, the recurring sum of \$2,800,000 from the General Revenue Fund is provided to expand the Family Intensive Treatment team model in the areas of greatest need, as determined by the Department of Children and Families.

From the funds in Specific Appropriation 385, \$278,100 from the General Revenue Funds shall continue to be provided to First Steps of Sarasota, Inc., for the Drug Free Babies Program.

From the funds in Specific Appropriation 385, the recurring sum of \$200,000 and the nonrecurring sum of \$300,000 from the General Revenue Fund shall be provided to Here's Help, Inc.

From the funds in Specific Appropriation 385, \$250,000 from the General Revenue Fund shall continue to be provided to the Drug Abuse Comprehensive Coordinating Office (DACCO).

SECTION 3 - HUMAN SERVICES

386 SPECIAL CATEGORIES
 GRANTS AND AIDS - CENTRAL RECEIVING FACILITIES
 FROM GENERAL REVENUE FUND 20,000,000

The funds in Specific Appropriation 386 are provided for a statewide initiative to fund centralized receiving systems. A central receiving system consists of a designated central receiving facility and other service providers that serve as a single point or a coordinated system of entry for individuals needing evaluation or stabilization under section 394.463 or section 397.675, Florida Statutes, or crisis services as defined in subsections 394.67(17)-(18), Florida Statutes. Centralized receiving systems provide a single point or a coordinated system of entry for an array of behavioral health services, conduct initial assessments and triage, and provide case management and related services, including jail diversion programs for individuals with mental health or substance abuse disorders. The Department of Children and Families shall administer a matching grant program to provide funding for the start-up or on-going costs of a centralized receiving system. Each award, including awards granted by the department in Fiscal Year 2015-2016, may be granted for a period of up to five years, and shall require a local match of at least 50 percent of the state award. The department shall work with local agencies to encourage and support the development of centralized receiving systems.

387 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 4,846,877
 FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND 1,206,192
 FROM FEDERAL GRANTS TRUST FUND 1,133,961
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 37,599

From the funds in Specific Appropriation 387, the sum of \$1,500,000 from the General Revenue Fund shall continue to be provided 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.

388 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 4,874,378
 FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND 452,312
 FROM FEDERAL GRANTS TRUST FUND 5,604,931

From the funds in Specific Appropriation 388, the nonrecurring sum of \$3,293,000 from the General Revenue fund is provided for the following projects:

| | |
|--|---------|
| Gracepoint - Crisis stabilization units..... | 848,000 |
| Meridian Behavioral Healthcare, Inc. - Health home for individuals with severe mental illnesses and substance use disorders..... | 410,000 |
| Directions for Living..... | 400,000 |
| Citrus Health Network - Graduate Medical Education residency program in psychiatry..... | 350,000 |
| Camillus House - Behavioral health services..... | 200,000 |
| Florida Certification Board - Expansion of training center.. | 300,000 |
| Florida Certification Board - Credentialing Program for Recovery Residence Administrators..... | 100,000 |
| BayCare Behavioral Health - Veteran Intervention Program... | 485,000 |
| Florida Psychological and Associated Healthcare - Behavioral health services..... | 100,000 |
| Starting Point Behavioral Healthcare - Behavioral health services..... | 100,000 |

From the funds in Specific Appropriation 388, the sum of \$100,000 from the General Revenue Fund is provided to the David Lawrence Center for behavioral health services.

From the funds in Specific Appropriation 388, the sum of \$100,000 from the General Revenue Fund is provided to the Ft. Myers Salvation Army for behavioral health services.

SECTION 3 - HUMAN SERVICES

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|-----|--|------------|------------------------|
| 389 | SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN FROM GENERAL REVENUE FUND | 8,911,958 | |
| 390 | SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM FROM GENERAL REVENUE FUND | 6,780,276 | |
| 391 | SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH FROM GENERAL REVENUE FUND | 2,201,779 | |
| 392 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 132,230 | 130 |
| 393 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 1,129 |
| 394 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 36,481 | 24,912 209 4,632 |
| 395 | SPECIAL CATEGORIES CONTRACTED SERVICES - SUBSTANCE ABUSE AND MENTAL HEALTH ADMINISTRATION FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND | 19,951,914 | 701,418 731,355 |

Funds in Specific Appropriation 395 are provided for the administration costs of the seven regional managing entities that deliver behavioral health care through local network providers.

| | | | |
|------|---|---------|--------------|
| 396 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 4,306 | 1,455 600 |
| 396A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GATEWAY COMMUNITY SERVICES FROM GENERAL REVENUE FUND | 200,000 | |

From the funds in Specific Appropriation 396A, the nonrecurring sum of \$200,000 is provided to Gateway Community Services for the construction and renovation of buildings and patient rooms.

| | | | |
|--|-------------|-------------|--|
| TOTAL: COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES | | | |
| FROM GENERAL REVENUE FUND | 484,544,271 | | |
| FROM TRUST FUNDS | | 216,017,000 | |
| TOTAL POSITIONS | 92.00 | | |
| TOTAL ALL FUNDS | | 700,561,271 | |

SECTION 3 - HUMAN SERVICES

| | | |
|---|---------------|---------------|
| TOTAL: CHILDREN AND FAMILIES, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 1,712,082,424 | |
| FROM TRUST FUNDS | | 1,354,447,109 |
| TOTAL POSITIONS | 11,872.50 | |
| TOTAL ALL FUNDS | | 3,066,529,533 |
| TOTAL APPROVED SALARY RATE | 478,518,713 | |

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE 10,320,036

| | | |
|-------------------------------------|-----------|------------|
| 397 SALARIES AND BENEFITS POSITIONS | 272.50 | |
| FROM GENERAL REVENUE FUND | 6,130,198 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 10,776,299 |

From the funds in Specific Appropriations 397 through 404, \$3,288,197 from the General Revenue Fund is provided to the Department of Elder Affairs to fund the state portion of the Non-Preadmission Screening Resident Review activities. These funds are contingent upon federal approval of the state's submission of the amended Public Assistance Cost Allocation Plan that identifies the services provided by the Department of Elder Affairs' Comprehensive Assessment and Review for Long-Term Care Services (CARES) program for Medicaid-related activities for individuals seeking nursing or community-based services. These funds shall be held in reserve until official approval of the cost allocation plan is received from the federal Centers for Medicare and Medicaid Services by the state. Once official approval has been received, the department is authorized to submit budget amendments for the release of these funds and the placement of trust funded budget equal to the match in reserve, in accordance with chapter 216, Florida Statutes.

| | | |
|--------------------------------------|---------|-----------|
| 398 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 469,648 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 970,316 |
| 399 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 857,340 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 1,669,679 |
| 400 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 17,885 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 34,178 |
| 401 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 89,803 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 124,014 |
| 402 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 83,521 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 137,986 |
| 403 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 60,611 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 89,483 |
| 404 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 39,049 | |

SECTION 3 - HUMAN SERVICES

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| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 70,761 | |
| TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES | | | |
| FROM GENERAL REVENUE FUND | 7,748,055 | | |
| FROM TRUST FUNDS | | | 13,872,716 |
| TOTAL POSITIONS | 272.50 | | |
| TOTAL ALL FUNDS | | | 21,620,771 |

HOME AND COMMUNITY SERVICES

| | | | |
|--|------------|--|-----------|
| APPROVED SALARY RATE | 3,071,903 | | |
| 405 SALARIES AND BENEFITS POSITIONS | 64.50 | | |
| FROM GENERAL REVENUE FUND | 1,554,475 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 2,047,253 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 972,575 |
| 406 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 260,220 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 59,598 |
| FROM FEDERAL GRANTS TRUST FUND | | | 825,349 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 230,105 |
| 407 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 403,089 | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 5,958 |
| FROM FEDERAL GRANTS TRUST FUND | | | 1,085,024 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 450,427 |
| 408 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | 5,905 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 5,000 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 5,000 |
| 409 SPECIAL CATEGORIES | | | |
| AGING AND ADULT SERVICES TRAINING AND EDUCATION | | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 119,493 |
| 410 SPECIAL CATEGORIES | | | |
| GRANTS AND AIDS - ALZHEIMER'S DISEASE INITIATIVE | | | |
| FROM GENERAL REVENUE FUND | 21,930,317 | | |

From the funds in Specific Appropriation 410, the following projects are funded from nonrecurring general revenue funds:

| | |
|---|---------|
| Easter Seals of South Florida..... | 101,850 |
| Alzheimer's Community Care Association..... | 250,000 |

From the funds in Specific Appropriation 410, \$1,700,000 from the General Revenue Fund is provided for Alzheimer's respite care services to serve individuals on the waitlist statewide.

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| 411 SPECIAL CATEGORIES | | | |
| GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY | | | |
| FROM GENERAL REVENUE FUND | 63,026,080 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 269,851 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 3,038,969 |

From the funds in Specific Appropriation 411, \$2,000,000 from the General Revenue Fund is provided to serve elders on the waitlist.

From the funds in Specific Appropriation 411, \$650,000 from the General Revenue Fund and \$650,000 from the Operations and Maintenance Trust Fund are provided to the Area Agencies on Aging related to the Statewide Medicaid Managed Care Long Term Care program.

SECTION 3 - HUMAN SERVICES

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| 412 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HOME ENERGY ASSISTANCE | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 5,963,764 |
| 413 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - OLDER AMERICANS ACT | | |
| | PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 8,012,809 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 96,743,728 |

From the funds in Specific Appropriation 413, the following projects are funded from nonrecurring general revenue funds:

City of Hialeah Gardens - Hot Meals..... 200,000

| | | | |
|-----|---------------------------------------|-----------|-----------|
| 414 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 239,710 | |
| | 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 | | 178,564 |
| 415 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,753,545 | |
| | 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 415, \$50,000 in nonrecurring funds from the General Revenue fund is provided to the Villa Serena Group in Miami-Dade County to provide a consumer referral program for indigent persons needing a placement in an assisted living facility. The program will provide information and referral to assisted living facilities in Miami-Dade County and shall provide a report by July 1, 2017 to the Executive Office of the Governor. President of the Senate and Speaker of the House of Representatives to document the program's activities and make recommendations to assist indigent person's needing care in an assisted living facility.

From the funds in Specific Appropriation 415, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for United Home Care Assisted Living Facility - Miami Dade to provide subsidized residency to low-income elders.

From the funds in Specific Appropriation 415, \$200,000 in nonrecurring funds from the General Revenue Fund is provided to American Communities for Assisted Living Facility Housing for low income individuals in Miami - Dade County.

| | | | |
|-----|--------------------------------------|--------|--------|
| 416 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 47,785 | |
| 417 | 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 |
| 418 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 8,729 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 12,293 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 4,952 |

SECTION 3 - HUMAN SERVICES

419 SPECIAL CATEGORIES
 PROGRAM OF ALL-INCLUSIVE CARE FOR THE
 ELDERLY (PACE)
 FROM GENERAL REVENUE FUND 15,420,606
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 24,129,549

419A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - ALZHEIMER'S COMMUNITY
 CARE AND SERVICES
 FROM GENERAL REVENUE FUND 60,037

From the funds in Specific Appropriation 419A, \$60,037 in nonrecurring funds from the General Revenue Fund to Easter Seals South Florida.

419B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - SENIOR CITIZEN CENTERS
 FROM GENERAL REVENUE FUND 100,000

From the funds in Specific Appropriation 419B, \$100,000 in nonrecurring funds from the General Revenue Fund is provide provided to Violeta Duenas Senior Center.

TOTAL: HOME AND COMMUNITY SERVICES
 FROM GENERAL REVENUE FUND 113,832,946
 FROM TRUST FUNDS 146,638,292

 TOTAL POSITIONS 64.50
 TOTAL ALL FUNDS 260,471,238

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 3,461,762

420 SALARIES AND BENEFITS POSITIONS 64.50
 FROM GENERAL REVENUE FUND 1,795,910
 FROM ADMINISTRATIVE TRUST FUND 1,692,489
 FROM FEDERAL GRANTS TRUST FUND 1,306,737

421 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 89,463
 FROM ADMINISTRATIVE TRUST FUND 515,613
 FROM FEDERAL GRANTS TRUST FUND 643,883

422 EXPENSES
 FROM GENERAL REVENUE FUND 233,611
 FROM ADMINISTRATIVE TRUST FUND 384,307
 FROM FEDERAL GRANTS TRUST FUND 801,228

423 OPERATING CAPITAL OUTLAY
 FROM FEDERAL GRANTS TRUST FUND 2,000

424 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM GENERAL REVENUE FUND 5,452

425 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 67,285
 FROM ADMINISTRATIVE TRUST FUND 112,789
 FROM FEDERAL GRANTS TRUST FUND 205,789

426 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 110,603
 FROM ADMINISTRATIVE TRUST FUND 4,058
 FROM FEDERAL GRANTS TRUST FUND 73,406

427 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

SECTION 3 - HUMAN SERVICES

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|--------|---|-----------|-----------|
| 428 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 10,705 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 16,942 |
| 429 | DATA PROCESSING SERVICES | | |
| | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) | | |
| | FROM GENERAL REVENUE FUND | 28,518 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 48,472 |
| | FROM FEDERAL GRANTS TRUST FUND | | 166,582 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 333,879 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,346,569 | |
| | FROM TRUST FUNDS | | 6,319,349 |
| | TOTAL POSITIONS | 64.50 | |
| | TOTAL ALL FUNDS | | 8,665,918 |

CONSUMER ADVOCATE SERVICES

| | | | |
|-----|--|-----------|-----------|
| | APPROVED SALARY RATE | 1,402,221 | |
| 430 | SALARIES AND BENEFITS POSITIONS | 32.00 | |
| | FROM GENERAL REVENUE FUND | 431,023 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,489,508 |
| 431 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 153,825 |
| | FROM FEDERAL GRANTS TRUST FUND | | 405,633 |
| 432 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 126,361 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 109,973 |
| | FROM FEDERAL GRANTS TRUST FUND | | 107,427 |
| 433 | SPECIAL CATEGORIES | | |
| | PUBLIC GUARDIANSHIP CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,687,527 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 154,816 |

From the funds in Specific Appropriation 433, \$750,000 in nonrecurring funds from the General Revenue Fund is provided for additional Public Guardianship services.

| | | | |
|-----|---|---------|---------|
| 434 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,760 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 149,000 |
| 435 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 48,327 | |
| 436 | SPECIAL CATEGORIES | | |
| | LONG TERM CARE OMBUDSMAN COUNCIL | | |
| | FROM GENERAL REVENUE FUND | 872,350 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 626,020 |
| 437 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 50,092 | |
| 438 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 4,667 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,012 |

SECTION 3 - HUMAN SERVICES

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| TOTAL: CONSUMER ADVOCATE SERVICES | | |
| FROM GENERAL REVENUE FUND | 7,227,107 | |
| FROM TRUST FUNDS | | 3,205,214 |
| TOTAL POSITIONS | 32.00 | |
| TOTAL ALL FUNDS | | 10,432,321 |
| TOTAL: ELDER AFFAIRS, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 131,154,677 | |
| FROM TRUST FUNDS | | 170,035,571 |
| TOTAL POSITIONS | 433.50 | |
| TOTAL ALL FUNDS | | 301,190,248 |
| TOTAL APPROVED SALARY RATE | 18,255,922 | |

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 19,358,623 | |
| 439 SALARIES AND BENEFITS POSITIONS | 387.50 | |
| FROM GENERAL REVENUE FUND | 3,180,167 | |
| FROM ADMINISTRATIVE TRUST FUND | | 21,602,065 |
| 440 OTHER PERSONAL SERVICES | | |
| FROM ADMINISTRATIVE TRUST FUND | | 1,514,768 |
| FROM FEDERAL GRANTS TRUST FUND | | 117,600 |
| 441 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 1,915,516 | |
| FROM ADMINISTRATIVE TRUST FUND | | 8,061,504 |
| FROM FEDERAL GRANTS TRUST FUND | | 17,400 |
| 442 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - MINORITY HEALTH | | |
| INITIATIVES | | |
| FROM GENERAL REVENUE FUND | 3,134,044 | |
| 443 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 63,408 | |
| FROM ADMINISTRATIVE TRUST FUND | | 2,573,137 |
| 443A LUMP SUM | | |
| DISASTER RECOVERY SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,570,484 | |

Funds in Specific Appropriation 443A 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 submit budget amendments for the release of the lump sum appropriation pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include a detailed implementation plan and project spend plan.

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| 444 SPECIAL CATEGORIES | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| HEARINGS | | |
| FROM ADMINISTRATIVE TRUST FUND | | 33,245 |
| 445 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,222,032 | |
| FROM ADMINISTRATIVE TRUST FUND | | 4,340,408 |
| FROM FEDERAL GRANTS TRUST FUND | | 74,019 |
| 446 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 94,388 | |
| FROM ADMINISTRATIVE TRUST FUND | | 250,669 |
| 447 SPECIAL CATEGORIES | | |
| TENANT BROKER COMMISSIONS | | |
| FROM ADMINISTRATIVE TRUST FUND | | 738,731 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|------------|------------|
| 448 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 10,397 | 67,336 |
| | FROM ADMINISTRATIVE TRUST FUND | | |
| 449 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 34,990 | 101,295 |
| | FROM ADMINISTRATIVE TRUST FUND | | |
| 450 | DATA PROCESSING SERVICES | | |
| | STATE DATA CENTER - AGENCY FOR STATE | | |
| | TECHNOLOGY (AST) | | |
| | FROM GENERAL REVENUE FUND | 1,362,947 | 5,017,623 |
| | FROM ADMINISTRATIVE TRUST FUND | | |
| 451 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,282,859 |
| 452 | DATA PROCESSING SERVICES | | |
| | NORTHWOOD SHARED RESOURCE CENTER (NSRC) | | |
| | DEPRECIATION FEDERAL SHARE BILLINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 17,011 |
| TOTAL: | ADMINISTRATIVE SUPPORT | | |
| | FROM GENERAL REVENUE FUND | 12,588,373 | 45,809,670 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 387.50 | |
| | TOTAL ALL FUNDS | | 58,398,043 |

PROGRAM: COMMUNITY PUBLIC HEALTH

COMMUNITY HEALTH PROMOTION

The Florida Hospital/Sanford-Burnham Translational Research Institute is designated as a State of Florida resource for research in diabetes diagnosis, prevention and treatment. The Florida Hospital/Sanford-Burnham Translational Research Institute may coordinate with the Department of Health on activities and grant opportunities in relation to research in diabetes diagnosis, prevention and treatment.

APPROVED SALARY RATE 10,687,438

| | | | | |
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| 453 | SALARIES AND BENEFITS | POSITIONS | 223.50 | |
| | FROM GENERAL REVENUE FUND | | 1,850,092 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 255,085 |
| | FROM RAPE CRISIS PROGRAM TRUST | | | |
| | FUND | | | 40,943 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 316,778 |
| | FROM EPILEPSY SERVICES TRUST FUND | | | 66,775 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 9,679,698 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 61,969 |
| | FROM MATERNAL AND CHILD HEALTH | | | |
| | BLOCK GRANT TRUST FUND | | | 1,187,299 |
| | FROM PREVENTIVE HEALTH SERVICES | | | |
| | BLOCK GRANT TRUST FUND | | | 550,402 |

From the funds in Specific Appropriation 453, \$316,778 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.

| | | | |
|-----|--|--|---------|
| 454 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 662,340 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 114,390 |
| | FROM MATERNAL AND CHILD HEALTH | | |
| | BLOCK GRANT TRUST FUND | | 147,829 |
| | FROM PREVENTIVE HEALTH SERVICES | | |
| | BLOCK GRANT TRUST FUND | | 67,086 |

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| 455 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 155,572 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 36,074 |
| | 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 | | 2,662,761 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 41,478 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 447,752 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 292,504 |
| 456 | 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 |
| 457 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,668,230 | |
| | FROM EPILEPSY SERVICES TRUST FUND | | 152,181 |
| 458 | AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS | | |
| | FROM GENERAL REVENUE FUND | 3,455,424 | |
| 459 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 19,221,512 | |
| 460 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT | | |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 150,000 |
| 461 | AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 10,909,412 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,125,846 |
| <p>From the funds in Specific Appropriations 461 and 476, \$5,000,000 from the Federal Grants Trust Fund is provided for school health services using Title XXI administrative funding.</p> | | | |
| 462 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 69,350 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 25,000 |
| 463 | SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION | | |
| | FROM GENERAL REVENUE FUND | 1,900,000 | |
| 464 | SPECIAL CATEGORIES GRANTS AND AIDS - CRISIS COUNSELING | | |
| | FROM GENERAL REVENUE FUND | 4,000,000 | |

From the funds in Specific Appropriation 464, \$2,000,000 from the General Revenue Fund is provided to the Florida Pregnancy Support Services Program. These funds must 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.

From the funds in Specific Appropriation 464, a minimum of 85 percent of the appropriated funds shall be spent on direct client services, 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 \$400 per month per sub-contracted direct service provider

SECTION 3 - HUMAN SERVICES

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.

| | | | |
|-----|--|------------|-----------|
| 465 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 109,642 | |
| | 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 CHILLD HEALTH BLOCK GRANT TRUST FUND | | 13,000 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 305,500 |
| 466 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 23,473,916 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 100,000 |
| | FROM RAPE CRISIS PROGRAM TRUST FUND | | 1,645,666 |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,172,189 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,866,445 |
| | FROM MATERNAL AND CHILLD HEALTH BLOCK GRANT TRUST FUND | | 2,075,773 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 532,095 |

From the funds in Specific Appropriation 466, \$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.

From the funds in Specific Appropriation 466, \$1,192,219 from the Federal Grants Trust Fund 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 466, \$750,000 from the General Revenue Fund 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.

From the funds in Specific Appropriation 466, \$1,000,000 from the 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.

From the funds in Specific Appropriation 466, the following projects are funded with nonrecurring funds from the General Revenue Fund:

| | |
|---|---------|
| Miami Dade Health Action Network..... | 250,000 |
| Teen Xpress..... | 350,000 |
| Mary Brogan Breast and Cervical Cancer Early Detection Program..... | 300,000 |
| Sant La Haitian Neighborhood Center..... | 200,000 |
| Banyan Community Health Center..... | 500,000 |
| St. John Bosco Clinic..... | 200,000 |
| FIU - Telemedicine and Student Health Services..... | 250,000 |
| Expanded Primary Care Access - Manatee, Sarasota and Desoto Counties..... | 300,000 |
| Andrews Institute Foundation - Eagle Fund..... | 100,000 |
| Hands of St. Lucie County..... | 700,000 |
| Florida Donated Dental Services..... | 170,000 |
| Community Water Fluoridation..... | 200,000 |

From the funds in Specific Appropriation 466, \$450,000 from the General Revenue Fund is provided to the Florida State University College of Medicine - Immokalee.

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From the funds in Specific Appropriation 466, \$9,500,000 from the General Revenue Fund, of which \$500,000 is nonrecurring, is provided to the Florida Association of Free and Charitable Clinics.

467 SPECIAL CATEGORIES
 GRANTS AND AIDS - HEALTHY START COALITIONS

| | | |
|--|------------|-----------|
| FROM GENERAL REVENUE FUND | 20,656,426 | |
| FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 6,542,389 |

From the funds in Specific Appropriation 467, \$681,250 in nonrecurring funds from the General Revenue Fund is provided to the Department of Health to fund designated Healthy Start Coalitions and federally qualified health centers to integrate the Nurse-Family Partnership model to provide intensive nurse visitation services for women and their infants. From these funds, the Department of Health shall use \$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.

468 SPECIAL CATEGORIES
 TRANSFER TO BIOMEDICAL RESEARCH TRUST FUND

| | |
|-------------------------------------|-----------|
| FROM GENERAL REVENUE FUND | 7,850,000 |
|-------------------------------------|-----------|

469 SPECIAL CATEGORIES
 JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM

| | | |
|--|--|------------|
| FROM BIOMEDICAL RESEARCH TRUST FUND | | 10,000,000 |
|--|--|------------|

470 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 470, \$500,000 from the Biomedical Research Trust Fund is provided to maintain the statewide Brain Tumor Registry Program at the McKnight Brain Institute.

471 SPECIAL CATEGORIES
 HEALTH EDUCATION RISK REDUCTION PROJECT

| | | |
|---|--|--------|
| FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 12,686 |
|---|--|--------|

472 SPECIAL CATEGORIES
 FLORIDA CONSORTIUM OF NATIONAL CANCER INSTITUTE CENTERS PROGRAM

| | | |
|--|------------|------------|
| FROM GENERAL REVENUE FUND | 45,000,000 | |
| FROM BIOMEDICAL RESEARCH TRUST FUND | | 15,000,000 |

Funds in Specific Appropriation 472 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.

472A SPECIAL CATEGORIES
 BIOMEDICAL RESEARCH

| | | |
|--|---------|-----------|
| FROM GENERAL REVENUE FUND | 250,000 | |
| FROM BIOMEDICAL RESEARCH TRUST FUND | | 2,600,000 |

From the funds in Specific Appropriation 472A, \$2,600,000 from the Biomedical Research Trust Fund is provided to the Sanford-Burnham Medical Research Institute.

From the funds in Specific Appropriation 472A, \$250,000 in

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nonrecurring funds from the General Revenue Fund is provided to the Torrey Pines Institute for Molecular Studies.

473 SPECIAL CATEGORIES
 ENDOWED CANCER RESEARCH
 FROM GENERAL REVENUE FUND 2,000,000

Funds in Specific Appropriation 473 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.

474 SPECIAL CATEGORIES
 ALZHEIMER RESEARCH
 FROM GENERAL REVENUE FUND 3,000,000

Funds in Specific Appropriation 474 are provided for the Ed and Ethel Moore Alzheimer's Disease Research Program established in section 381.82, Florida Statutes.

475 SPECIAL CATEGORIES
 GRANTS AND AIDS - FEDERAL NUTRITION PROGRAMS
 FROM FEDERAL GRANTS TRUST FUND 269,242,843

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

477 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 124,709
 FROM FEDERAL GRANTS TRUST FUND 1,777

478 SPECIAL CATEGORIES
 WOMEN, INFANTS AND CHILDREN (WIC)
 FROM FEDERAL GRANTS TRUST FUND 253,434,235

479 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM FEDERAL GRANTS TRUST FUND 13,822
 FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND 1,526

480 SPECIAL CATEGORIES
 COMPREHENSIVE STATEWIDE TOBACCO PREVENTION AND EDUCATION PROGRAM
 FROM TOBACCO SETTLEMENT TRUST FUND 67,752,019

Funds in Specific Appropriation 480 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..... | 11,202,740 |
| State & Community Interventions - AHEC..... | 5,607,264 |
| Health Communications Interventions..... | 22,561,422 |
| Cessation Interventions..... | 13,366,084 |
| Cessation Interventions - AHEC..... | 7,602,298 |
| Surveillance & Evaluation..... | 6,040,199 |
| Administration & Management..... | 1,372,012 |

From the funds in Specific Appropriation 480, 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 awarded through 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.

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| 481 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 14,268 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,077 |
| | FROM RAPE CRISIS PROGRAM TRUST FUND | | 538 |
| | FROM FEDERAL GRANTS TRUST FUND | | 52,947 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 366 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 6,069 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 1,925 |

| | | | |
|------|---|-----------|--|
| 481A | 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 | 3,000,000 | |

From the funds in Specific Appropriation 481A \$3,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Mount Sinai Medical Center.

| | | | |
|------|---|-----------|--|
| 481B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | RURAL HOSPITALS | | |
| | FROM GENERAL REVENUE FUND | 2,000,000 | |

From the funds in Specific Appropriation 481B, \$2,000,000 in nonrecurring funds from the General Revenue Fund is provided for the Rural Hospital Capital Improvement Program and shall be allocated in accordance to the grant process in section 395.6061, Florida Statutes.

| | | | |
|--------|-------------------------------------|-------------|-------------|
| TOTAL: | COMMUNITY HEALTH PROMOTION | | |
| | FROM GENERAL REVENUE FUND | 161,884,658 | |
| | FROM TRUST FUNDS | | 678,814,487 |
| | TOTAL POSITIONS | 223.50 | |
| | TOTAL ALL FUNDS | | 840,699,145 |

DISEASE CONTROL AND HEALTH PROTECTION

APPROVED SALARY RATE 22,831,473

| | | | | |
|-----|--|-----------|-----------|------------|
| 482 | SALARIES AND BENEFITS | POSITIONS | 542.50 | |
| | FROM GENERAL REVENUE FUND | | 7,820,719 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,115,803 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 13,014,405 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 2,048,356 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 59,404 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | | 5,106,327 |
| | FROM RADIATION PROTECTION TRUST FUND | | | 299,618 |

| | | | |
|-----|--|--------|-----------|
| 483 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 52,386 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 71,060 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,186,763 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 57,197 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 20,505 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 129,707 |

| | | | |
|-----|--|-----------|------------|
| 484 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,460,419 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 964,928 |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,666,892 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 368,658 |

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| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 727,934 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 12,508,954 |
| | FROM RADIATION PROTECTION TRUST FUND | | 60,615 |
| 485 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - AIDS PATIENT CARE | | |
| | FROM GENERAL REVENUE FUND | 12,609,807 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,560,522 |
| 486 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - RYAN WHITE CONSORTIA | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 20,754,358 |

Funds in Specific Appropriation 486 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 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.

| | | | |
|-----|---|------------|-----------|
| 487 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS | | |
| | FROM GENERAL REVENUE FUND | 10,463,853 | |
| 488 | 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 |
| 489 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 52,500 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 15,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 410,024 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 100,000 |
| 491 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,291,055 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 335,165 |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,479,690 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 966,838 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 609,948 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 2,458,489 |
| | FROM RADIATION PROTECTION TRUST FUND | | 1,500 |

From the funds in Specific Appropriation 491, \$450,000 from the General Revenue Fund is provided to the Birth Defects Registry.

| | | | |
|-----|--|-----------|------------|
| 492 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,280,026 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,896,717 |

From the funds in Specific Appropriation 492, \$1,000,000 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.

From the funds in Specific Appropriation 492, the following projects are funded with nonrecurring funds from the General Revenue Fund:

| | |
|---|---------|
| The Center of Central Florida..... | 35,000 |
| HIV/AIDS Outreach for Broward Health..... | 350,000 |
| Hope & Health Center - Hug Me! Pediatric and Adolescent | |

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| HIV Care Program..... | | 710,000 | |
| 493 SPECIAL CATEGORIES | | | |
| GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 1,995,141 | | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 3,000,000 | |
| 494 SPECIAL CATEGORIES | | | |
| GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM | | | |
| FROM GENERAL REVENUE FUND | 6,454,951 | | |
| FROM FEDERAL GRANTS TRUST FUND | | 8,516,293 | |
| 495 SPECIAL CATEGORIES | | | |
| PURCHASED CLIENT SERVICES | | | |
| FROM GENERAL REVENUE FUND | 498,687 | | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 252,395 | |
| 496 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 221,283 | | |
| FROM PLANNING AND EVALUATION TRUST FUND | | 149,190 | |
| 497 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 | | 35,702 | |
| FROM PLANNING AND EVALUATION TRUST FUND | | 45,320 | |
| 498 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM GENERAL REVENUE FUND | 87,326 | | |
| FROM ADMINISTRATIVE TRUST FUND | | 9,730 | |
| FROM FEDERAL GRANTS TRUST FUND | | 90,244 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 11,265 | |
| FROM PLANNING AND EVALUATION TRUST FUND | | 27,603 | |
| FROM RADIATION PROTECTION TRUST FUND | | 1,346 | |
| 499 SPECIAL CATEGORIES | | | |
| OUTREACH FOR PREGNANT WOMEN | | | |
| FROM GENERAL REVENUE FUND | 500,000 | | |
| TOTAL: DISEASE CONTROL AND HEALTH PROTECTION | | | |
| FROM GENERAL REVENUE FUND | 62,482,650 | | |
| FROM TRUST FUNDS | | 115,758,210 | |
| TOTAL POSITIONS | 542.50 | | |
| TOTAL ALL FUNDS | | 178,240,860 | |
| COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS | | | |
| APPROVED SALARY RATE | 417,667,667 | | |
| 501 SALARIES AND BENEFITS POSITIONS | 9,962.07 | | |
| FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 523,254,632 | |
| 502 OTHER PERSONAL SERVICES | | | |
| FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 54,149,586 | |
| 503 EXPENSES | | | |
| FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 125,957,059 | |

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| | | | |
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| 504 | AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND | 118,543,260 | |
| 505 | AID TO LOCAL GOVERNMENTS COMMUNITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND FROM COUNTY HEALTH DEPARTMENT TRUST FUND | 2,105,274 | 500,000 |
| 506 | OPERATING CAPITAL OUTLAY FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 10,235,802 |
| 507 | LUMP SUM COUNTY HEALTH DEPARTMENTS POSITIONS | 50.00 | |
| 508 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 1,809,253 |
| 509 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 78,559,007 |
| 510 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 27,500 |
| 511 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 6,305,145 |
| 512 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 3,809,117 |
| 513 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 2,955,879 |
| 514 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF COUNTY HEALTH DEPARTMENTS FROM GENERAL REVENUE FUND FROM COUNTY HEALTH DEPARTMENT TRUST FUND | 3,319,219 | 7,533,960 |
| TOTAL: | COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 123,967,753 | 815,096,940 |
| | TOTAL POSITIONS | 10,012.07 | |
| | TOTAL ALL FUNDS | | 939,064,693 |

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 19,906,515

| | | | |
|-----|--|---------------------|--|
| 515 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 439.00 1,894,933 | 1,078,157 2,488,206 7,196,290 701,335 |
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| | | | |
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| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 2,381,308 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 5,769,163 |
| | FROM RADIATION PROTECTION TRUST FUND | | 5,914,297 |
| 516 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 10,000 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 607,471 |
| | FROM FEDERAL GRANTS TRUST FUND | | 167,657 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 64,047 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 598,329 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 711,689 |
| | FROM RADIATION PROTECTION TRUST FUND | | 42,246 |
| 517 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 253,070 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 250,408 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 770,404 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,617,520 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 272,116 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 632,117 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 715,822 |
| | FROM RADIATION PROTECTION TRUST FUND | | 1,647,943 |
| 518 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - LOCAL HEALTH COUNCILS | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,006,000 |
| | From the funds in Specific Appropriation 518, \$500,000 in nonrecurring funds from the General Revenue Fund is provided to the Health Council of South Florida. | | |
| 519 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS | | |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 2,696,675 |
| 520 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS | | |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 3,181,461 |
| 521 | 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 |
| 521A | LUMP SUM | | |
| | COMMUNITY HEALTH CENTERS | | |
| | FROM GENERAL REVENUE FUND | 18,276,256 | |

The release of nonrecurring funds in Specific Appropriation 521A is contingent upon the Department of Health submitting a budget amendment, in accordance with the provisions of chapter 216, Florida Statutes,

SECTION 3 - HUMAN SERVICES

detailing the distribution of funds to eligible Federally Qualified Health Centers.

| | | | |
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| 522 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM RADIATION PROTECTION TRUST FUND | | 210,856 |
| 523 | SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND . . . | | 21,143,607 |
| 524 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 561,692 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 240,623 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 515,458 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,352,941 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 100,781 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 242,075 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 1,769,980 |
| | FROM RADIATION PROTECTION TRUST FUND | | 148,500 |

From the funds in Specific Appropriation 524, \$500,000 from the General Revenue Fund is provided to the Department of Health to support the Florida Prescription Drug Monitoring Program.

| | | | |
|-----|--|-----------|-----------|
| 525 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,495,536 | |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 1,321,507 |

From the funds in Specific Appropriation 525, \$250,000 in nonrecurring funds from the General Revenue Fund is provided to the Bitner/Plante Amyotrophic Lateral Sclerosis Initiative of Florida.

| | | | |
|-----|--|------------|-------------|
| 526 | SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND | 23,977,280 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 119,154,984 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 21,316,023 |

Funds in Specific Appropriation 526 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.

| | | | |
|-----|---|---------|---------|
| 527 | SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS FROM GENERAL REVENUE FUND | 500,000 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 799,305 |

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| 527A | SPECIAL CATEGORIES BRAIN AND SPINAL CORD HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND | 4,058,397 | |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 12,775,425 |

From the funds in Specific Appropriation 527A, \$389,032 from the General Revenue Fund and \$608,743 from the Brain and Spinal Cord Injury Program Trust Fund are provided to expand the current Traumatic Brain Injury/Spinal Cord Injury Medicaid Waiver to serve an additional 25 individuals. The funding shall be used to reduce the current waitlist for those individuals that are at the greatest risk for

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institutionalization or developing secondary complications requiring hospitalization.

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| 527B | SPECIAL CATEGORIES CYSTIC FIBROSIS HOME AND COMMUNITY BASED SERVICES WAIVER | | |
| | FROM GENERAL REVENUE FUND | 963,486 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,507,628 |
| 528 | SPECIAL CATEGORIES PURCHASED CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 1,676,352 |
| 529 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,405,027 | |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 51,657 |
| | FROM RADIATION PROTECTION TRUST FUND | | 14,575 |
| 530 | SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 150,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,000,000 |

From the funds in Specific Appropriation 530, \$150,000 in nonrecurring funds from the General Revenue Fund is provided to Florida International University's Disaster Medical Response Program to enhance the deployment capabilities of the university's disaster medical response teams.

| | | | |
|-----|--|---------|------------|
| 531 | SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE | | |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 12,093,747 |
| 532 | SPECIAL CATEGORIES GRANTS AND AIDS - SPINAL CORD RESEARCH | | |
| | FROM GENERAL REVENUE FUND | 200,000 | |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 4,000,000 |

From the funds in Specific Appropriation 532, \$200,000 in nonrecurring funds from the General Revenue Fund is provided to the Miami Project to Cure Paralysis.

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| 533 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 3,837 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,639 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 55,064 |
| | FROM FEDERAL GRANTS TRUST FUND | | 400 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 47,576 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 52,241 |
| | FROM RADIATION PROTECTION TRUST FUND | | 3,052 |
| 534 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 17,202 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,634 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 17,535 |
| | FROM FEDERAL GRANTS TRUST FUND | | 38,469 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,882 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 16,482 |

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| | FROM PLANNING AND EVALUATION TRUST FUND | | 33,453 |
| | FROM RADIATION PROTECTION TRUST FUND | | 29,448 |
| 535 | SPECIAL CATEGORIES | | |
| | MEDICALLY FRAGILE ENHANCEMENT PAYMENT | | |
| | FROM GENERAL REVENUE FUND | 610,020 | |
| 536 | FIXED CAPITAL OUTLAY | | |
| | HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE | | |
| | FROM RADIATION PROTECTION TRUST FUND | | 402,150 |
| 536A | 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 | 270,000 | |

From the funds in Specific Appropriation 536A, \$200,000 in nonrecurring funds from the General Revenue Fund are provided to the West Pembroke Pines Clinic.

From the funds in Specific Appropriation 536A, \$70,000 in nonrecurring funds from the General Revenue Fund is provided to Florida International University's Disaster Medical Response Program to enhance the deployment capabilities of the university's disaster medical response teams.

| | | | |
|--------|--|------------|-------------|
| TOTAL: | STATEWIDE PUBLIC HEALTH SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 57,140,429 | |
| | FROM TRUST FUNDS | | 242,836,707 |
| | TOTAL POSITIONS | 439.00 | |
| | TOTAL ALL FUNDS | | 299,977,136 |

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

From the funds is Specific Appropriations 537 through 549, the Department of Health shall provide to the Governor, the President of the Senate, and the 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 | 28,223,051 | |
| 537 | SALARIES AND BENEFITS | POSITIONS | 614.00 |
| | FROM GENERAL REVENUE FUND | | 14,282,912 |
| | FROM DONATIONS TRUST FUND | | 14,911,151 |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,430,980 |
| 538 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 140,466 | |
| | FROM DONATIONS TRUST FUND | | 89,063 |
| | FROM FEDERAL GRANTS TRUST FUND | | 401,805 |
| 539 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,312,787 | |
| | FROM DONATIONS TRUST FUND | | 3,590,549 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,672,081 |
| 540 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 29,319 | |
| | FROM DONATIONS TRUST FUND | | 35,629 |
| | FROM FEDERAL GRANTS TRUST FUND | | 106,825 |
| 541 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK | | |
| | FROM GENERAL REVENUE FUND | 28,671,967 | |
| | FROM DONATIONS TRUST FUND | | 159,393,674 |
| | FROM FEDERAL GRANTS TRUST FUND | | 553,738 |

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| FROM GRANTS AND DONATIONS TRUST | |
| FUND | 300,400 |
| FROM MATERNAL AND CHILD HEALTH | |
| BLOCK GRANT TRUST FUND | 8,258,090 |
| FROM SOCIAL SERVICES BLOCK GRANT | |
| TRUST FUND | 1,613,263 |

Funds in Specific Appropriation 541 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 541, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the St. Joseph's Children's Hospital Chronic-Complex Clinic.

541A SPECIAL CATEGORIES

| | |
|--------------------------------------|-----------|
| GRANTS AND AIDS - SAFETY NET PROGRAM | |
| FROM GENERAL REVENUE FUND | 5,000,000 |

The funds in Specific Appropriation 541A shall 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. Children eligible for assistance using these funds must be uninsured, or 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 purpose are exhausted.

542 SPECIAL CATEGORIES

| | |
|--|------------|
| GRANTS AND AIDS - MEDICAL SERVICES FOR | |
| ABUSED/NEGLECTED CHILDREN | |
| FROM GENERAL REVENUE FUND | 15,155,434 |
| FROM SOCIAL SERVICES BLOCK GRANT | |
| TRUST FUND | 5,763,295 |

543 SPECIAL CATEGORIES

| | |
|--|-----------|
| CONTRACTED SERVICES | |
| FROM DONATIONS TRUST FUND | 1,982,067 |
| FROM FEDERAL GRANTS TRUST FUND | 82,405 |
| FROM MATERNAL AND CHILD HEALTH | |
| BLOCK GRANT TRUST FUND | 281,710 |

544 SPECIAL CATEGORIES

| | |
|---------------------------------------|-----------|
| GRANTS AND AIDS - CONTRACTED SERVICES | |
| FROM GENERAL REVENUE FUND | 2,603,495 |

From the funds in Specific Appropriation 544, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for the Department of Health and the Information Clearinghouse on Developmental Disabilities Advisory Council to work in collaboration with internal and external stakeholders, including but not limited to, the Children's Medical Services Program, Local Early Steps providers, Area Health Education Centers, the Agency for Health Care Administration, the Agency for Persons with Disabilities, and the Department of Education 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.

From the funds in Specific Appropriation 544, the following projects

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are funded with nonrecurring funds from the General Revenue Fund:

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|--|---------|
| Guardian Hands Foundation..... | 50,000 |
| Islet Cell Transplantation to Cure Diabetes..... | 321,668 |
| Sertoma Speech and Hearing Foundation of FL..... | 223,326 |

From the funds in Specific Appropriation 544, \$300,000 from the General Revenue Fund is provided to A Safe Haven for Newborns.

From the funds in Specific Appropriation 544, \$400,000 in nonrecurring funds from the General Revenue Fund is provided to the Division of Community Health Promotion Bureau of Chronic Disease for grants to auditory-oral early intervention programs serving deaf children in multiple counties including rural and underserved areas. These early intervention programs must solely offer auditory-oral educational habilitation and services, 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.

| | | | |
|-----|--|------------|------------|
| 545 | SPECIAL CATEGORIES | | |
| | POISON CONTROL CENTER | | |
| | FROM GENERAL REVENUE FUND | 5,264,498 | |
| 546 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 848,985 | |
| 547 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - DEVELOPMENTAL EVALUATION | | |
| | AND INTERVENTION SERVICES/PART C | | |
| | FROM GENERAL REVENUE FUND | 43,175,141 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 23,853,779 |

From the funds in Specific Appropriation 547, \$3,783,221 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 197.

From the funds in Specific Appropriation 547, at least 85 percent of funds distributed to Local Early Steps providers must be spent on direct client services.

| | | | |
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| 548 | 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 |
| 549 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 122,408 | |
| | FROM DONATIONS TRUST FUND | | 88,092 |
| | FROM FEDERAL GRANTS TRUST FUND | | 36,428 |

| | | | |
|---------------------------------------|---------------------------|-------------|-------------|
| TOTAL: CHILDREN'S SPECIAL HEALTH CARE | | | |
| FROM GENERAL REVENUE FUND | 116,689,421 | | |
| FROM TRUST FUNDS | | 230,642,140 | |
| | TOTAL POSITIONS | 614.00 | |
| | TOTAL ALL FUNDS | | 347,331,561 |

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

APPROVED SALARY RATE 21,926,923

| | | | |
|-----|---------------------------------|-----------|------------|
| 550 | SALARIES AND BENEFITS | POSITIONS | 570.00 |
| | FROM MEDICAL QUALITY ASSURANCE | | |
| | TRUST FUND | | 30,921,006 |
| 551 | OTHER PERSONAL SERVICES | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 238,222 |
| | FROM MEDICAL QUALITY ASSURANCE | | |
| | TRUST FUND | | 5,453,615 |

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| 552 | EXPENSES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 17,775 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | 60,373 | |
| | FROM MEDICAL QUALITY ASSURANCE | | |
| | TRUST FUND | 7,017,286 | |
| 553 | OPERATING CAPITAL OUTLAY | | |
| | FROM MEDICAL QUALITY ASSURANCE | | |
| | TRUST FUND | 57,604 | |
| 554 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM MEDICAL QUALITY ASSURANCE | | |
| | TRUST FUND | 21,000 | |
| 555 | SPECIAL CATEGORIES | | |
| | UNLICENSED ACTIVITIES | | |
| | FROM MEDICAL QUALITY ASSURANCE | | |
| | TRUST FUND | 1,173,452 | |
| 556 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM MEDICAL QUALITY ASSURANCE | | |
| | TRUST FUND | 278,038 | |
| 557 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 213,944 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | 107,908 | |
| | FROM MEDICAL QUALITY ASSURANCE | | |
| | TRUST FUND | 13,825,119 | |
| 558 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM MEDICAL QUALITY ASSURANCE | | |
| | TRUST FUND | 478,768 | |
| 559 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM MEDICAL QUALITY ASSURANCE | | |
| | TRUST FUND | 339,364 | |
| 560 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | 337 | |
| | FROM MEDICAL QUALITY ASSURANCE | | |
| | TRUST FUND | 186,806 | |
| TOTAL: | MEDICAL QUALITY ASSURANCE | | |
| | FROM TRUST FUNDS | 60,390,617 | |
| | TOTAL POSITIONS | 570.00 | |
| | TOTAL ALL FUNDS | 60,390,617 | |

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

| | | | |
|-----|--------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 46,018,163 | |
| 561 | SALARIES AND BENEFITS | | 1,053.00 |
| | POSITIONS | | |
| | FROM GENERAL REVENUE FUND | 619,591 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 688,653 |
| | FROM U.S. TRUST FUND | | 66,281,804 |
| 562 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,996 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 27,001 |
| | FROM U.S. TRUST FUND | | 29,228,411 |

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| 563 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 139,839 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 198,434 |
| | FROM U.S. TRUST FUND | | 22,885,330 |
| 564 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 4,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,000 |
| | FROM U.S. TRUST FUND | | 1,212,620 |
| 565 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 135,331 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 79,818 |
| | FROM U.S. TRUST FUND | | 35,481,799 |
| 566 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,784 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,784 |
| | FROM U.S. TRUST FUND | | 334,840 |
| 567 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,000 |
| | FROM U.S. TRUST FUND | | 2,334 |
| 568 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,357 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,329 |
| | FROM U.S. TRUST FUND | | 360,177 |
| TOTAL: | DISABILITY BENEFITS DETERMINATION | | |
| | FROM GENERAL REVENUE FUND | 908,898 | |
| | FROM TRUST FUNDS | | 156,791,334 |
| | TOTAL POSITIONS | 1,053.00 | |
| | TOTAL ALL FUNDS | | 157,700,232 |
| TOTAL: | HEALTH, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 535,662,182 | |
| | FROM TRUST FUNDS | | 2,346,140,105 |
| | TOTAL POSITIONS | 13,841.57 | |
| | TOTAL ALL FUNDS | | 2,881,802,287 |
| | TOTAL APPROVED SALARY RATE | 586,619,853 | |
| VETERANS' AFFAIRS, DEPARTMENT OF | | | |
| PROGRAM: SERVICES TO VETERANS' PROGRAM | | | |
| VETERANS' HOMES | | | |
| | APPROVED SALARY RATE | 31,648,398 | |
| 569 | SALARIES AND BENEFITS POSITIONS | 978.00 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 46,675,792 |
| 570 | OTHER PERSONAL SERVICES | | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 3,133,234 |
| 571 | EXPENSES | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 66,700 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 16,852,223 |
| 572 | OPERATING CAPITAL OUTLAY | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 25,000 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,207,694 |

SECTION 3 - HUMAN SERVICES

| | | |
|-----|---|------------------------|
| | FROM STATE HOMES FOR VETERANS TRUST FUND | 253,600 |
| 573 | FOOD PRODUCTS FROM OPERATIONS AND MAINTENANCE TRUST FUND | 3,226,561 |
| 574 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATIONS AND MAINTENANCE TRUST FUND | 81,500 |
| 575 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATIONS AND MAINTENANCE TRUST FUND | 9,381,854 |
| 576 | SPECIAL CATEGORIES RECREATIONAL EQUIPMENT AND SUPPLIES FROM GRANTS AND DONATIONS TRUST FUND | 72,500 |
| 577 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATIONS AND MAINTENANCE TRUST FUND | 2,654,824 |
| 578 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATIONS AND MAINTENANCE TRUST FUND | 355,460 |
| 579 | FIXED CAPITAL OUTLAY STATE NURSING HOME FOR VETERANS - DMS MGD FROM FEDERAL GRANTS TRUST FUND . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND | 4,389,624 2,363,644 |

Funds in Specific Appropriation 579 are provided for the continued construction of a seventh State Veterans' Nursing Home in St. Lucie County.

| | | |
|-----|---|-----------|
| 580 | FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS FROM STATE HOMES FOR VETERANS TRUST FUND | 2,000,000 |
|-----|---|-----------|

Funds in Specific Appropriation 580 are provided to support the following maintenance and repair projects:

| | |
|--|---------|
| Lake City State Veterans' Home..... | 250,000 |
| Daytona Beach State Veterans' Home..... | 200,000 |
| Land o' Lakes State Veterans' Home..... | 450,000 |
| Pembroke Pines State Veterans' Home..... | 190,000 |
| Panama City State Veterans' Home..... | 220,000 |
| Port Charlotte State Veterans' Home..... | 490,000 |
| St. Augustine State Veterans' Home..... | 200,000 |

| | |
|---|------------|
| TOTAL: VETERANS' HOMES FROM TRUST FUNDS | 92,740,210 |
| TOTAL POSITIONS | 978.00 |
| TOTAL ALL FUNDS | 92,740,210 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|-----|--|------------------------------|
| | APPROVED SALARY RATE | 1,662,877 |
| 581 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 27.50 2,272,820 92,699 |
| 582 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 21,315 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----------------------------------|--|-----------|-----------|
| 583 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 703,965 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 409,464 |
| 584 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 120,512 | |
| 585 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 110,882 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 458,000 |
| 586 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,984 | |
| 587 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 9,488 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 346 |
| 588 | DATA PROCESSING SERVICES | | |
| | STATE DATA CENTER - AGENCY FOR STATE | | |
| | TECHNOLOGY (AST) | | |
| | FROM GENERAL REVENUE FUND | 10,614 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,252,580 | |
| | FROM TRUST FUNDS | | 960,509 |
| | TOTAL POSITIONS | 27.50 | |
| | TOTAL ALL FUNDS | | 4,213,089 |
| VETERANS' BENEFITS AND ASSISTANCE | | | |
| | APPROVED SALARY RATE | 4,604,017 | |
| 589 | SALARIES AND BENEFITS | POSITIONS | 101.00 |
| | FROM GENERAL REVENUE FUND | | 4,267,692 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,807,146 |
| 590 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,000 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 10,000 |
| 591 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 208,653 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 223,884 |
| 592 | OPERATING CAPITAL OUTLAY | | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 5,973 |
| 593 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,569 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 4,000 |
| 593A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 200,000 | |

From the funds in Specific Appropriation 593A, the nonrecurring sum of \$75,000 from the General Revenue Fund is provided for a Veterans Adaptive Bowling Pilot Program.

From the funds in Specific Appropriation 593A, \$125,000 in nonrecurring funds from the General Revenue Fund is provided to Disabled

SECTION 3 - HUMAN SERVICES

Veterans Insurance Careers Inc., for career training and job placement.

| | | | |
|---|---|---------------|----------------|
| 594 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 14,642 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 14,509 |
| 595 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 27,116 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 8,560 |
| TOTAL: | VETERANS' BENEFITS AND ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 4,732,672 | |
| | FROM TRUST FUNDS | | 2,074,072 |
| | TOTAL POSITIONS | 101.00 | |
| | TOTAL ALL FUNDS | | 6,806,744 |
| VETERANS EMPLOYMENT AND TRAINING SERVICES | | | |
| 596 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS ENTREPRENEUR TRAINING | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| 597 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS WORKFORCE TRAINING GRANTS | | |
| | FOR VETERANS | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| 598 | AID TO LOCAL GOVERNMENTS | | |
| | FLORIDA IS FOR VETERANS, INC.-OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 344,106 | |
| TOTAL: | VETERANS EMPLOYMENT AND TRAINING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,844,106 | |
| | TOTAL ALL FUNDS | | 1,844,106 |
| TOTAL: | VETERANS' AFFAIRS, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 9,829,358 | |
| | FROM TRUST FUNDS | | 95,774,791 |
| | TOTAL POSITIONS | 1,106.50 | |
| | TOTAL ALL FUNDS | | 105,604,149 |
| | TOTAL APPROVED SALARY RATE | 37,915,292 | |
| TOTAL OF SECTION 3 | | | |
| | FROM GENERAL REVENUE FUND | 9,472,389,063 | |
| | FROM TRUST FUNDS | | 24,659,317,612 |
| | TOTAL POSITIONS | 31,510.57 | |
| | TOTAL ALL FUNDS | | 34,131,706,675 |

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 599 through 755, each provider contracting with the Department of Corrections must provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

The Department of Corrections shall continue to submit an annual report on the state prison system to the Governor and to the Legislature using a uniform format and uniform methodologies. The report shall include a comprehensive plan for current facility use and any departures from planned facility use, including opening new facilities, renovating or closing existing facilities, and advancing or delaying the opening of new or renovated facilities. The report shall include the maximum capacity of currently operating facilities and the potential maximum capacity of facilities that the department could make operational within the fiscal year. The report shall also identify appropriate sites for future facilities and provide information to support specified locations, such as availability of personnel in local labor markets. Reports should include updated infrastructure needs for existing or future facilities. Each report should reconcile capacity figures to the immediately preceding report. For the purpose of this paragraph, maximum capacity shall be calculated and displayed pursuant to section 944.023(1)(b), Florida Statutes. The department may provide additional analysis of current and future bed needs based on such factors as deemed necessary by the Secretary. The next report shall be due January 1, 2017.

From the funds in Specific Appropriations 599 through 755, the Department of Corrections shall prepare a report detailing the amount of overtime expended per facility; the number of positions in overlap, with justification for each overlapped position; and identifying the number of unfunded positions that may be eliminated. The report shall be submitted to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by January 1, 2017.

From the funds in Specific Appropriations 599 through 755, 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 599 through 755, the Department of Corrections may work within its existing budget, including applicable grants, to implement any corrective action plan 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.

PROGRAM: DEPARTMENT ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | |
|----------------------|------------|
| APPROVED SALARY RATE | 22,340,142 |
|----------------------|------------|

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--|--|-----------|------------|------------|
| 599 | SALARIES AND BENEFITS | POSITIONS | 475.00 | |
| | FROM GENERAL REVENUE FUND | | 20,993,950 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 3,440,026 |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | | 87,808 |
| 600 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 24,523 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 318,403 |
| 601 | 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 |
| 602 | 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 |
| 603 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM GENERAL REVENUE FUND | | 53,970 | |
| 604 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 535,016 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | | 200,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 347,650 |
| 605 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO GENERAL REVENUE FUND | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 6,300,000 |
| <p>Funds in Specific Appropriation 605 are from reimbursements from the United States Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$6,300,000, 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> | | | | |
| 606 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 532,463 | |
| 607 | SPECIAL CATEGORIES | | | |
| | TENANT BROKER COMMISSIONS | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 525,394 |
| 608 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 38,535 | |
| 609 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 7,348,284 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 49,766 |
| | FROM CORRECTIONAL WORK PROGRAM | | | |
| | TRUST FUND | | | 102,636 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 30,572,926 | |
| | FROM TRUST FUNDS | | | 13,702,803 |
| | TOTAL POSITIONS | | 475.00 | |
| | TOTAL ALL FUNDS | | | 44,275,729 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

INFORMATION TECHNOLOGY

| | | | |
|--------|--|-----------|------------|
| | APPROVED SALARY RATE | 8,041,253 | |
| 610 | SALARIES AND BENEFITS | POSITIONS | 161.50 |
| | FROM GENERAL REVENUE FUND | | 9,209,792 |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,154,821 |
| 611 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 13,500 |
| 612 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 1,011,941 |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,357,535 |
| 613 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 127,720 |
| 614 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 2,084,778 |
| | FROM ADMINISTRATIVE TRUST FUND | | 7,812 |
| 615 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 56,318 |
| 616 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | | 45,329 |
| 617 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | | 1,270 |
| 618 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 1,029 |
| 619 | DATA PROCESSING SERVICES | | |
| | STATE DATA CENTER - AGENCY FOR STATE | | |
| | TECHNOLOGY (AST) | | |
| | FROM GENERAL REVENUE FUND | | 9,226,757 |
| | FROM ADMINISTRATIVE TRUST FUND | | 58,289 |
| 620 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 20,420 |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | | 21,778,434 |
| | FROM TRUST FUNDS | | 2,598,877 |
| | TOTAL POSITIONS | 161.50 | |
| | TOTAL ALL FUNDS | | 24,377,311 |

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds in Specific Appropriations 633K, 643 and 645K, a total of \$1,074,362 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities. Funding is provided as follows: \$269,324 for the Bay Correctional Facility, \$339,242 for the Moore Haven Correctional Facility, \$275,560 for the South Bay Correctional Facility, \$100,000 for the Gadsden Correctional Facility, and \$90,236 for the Lake City Correctional Facility. These funds may not be distributed if there are outstanding claims for ad valorem taxes due on the property at issue and may not be distributed until the property is reclassified on the real property and tangible personal property rolls as State Government property back to the date the finance corporation or other state entity acquired the title thereto. These distributions shall be adjusted, with respect to any facility, to reimburse the Department of Corrections for the total amounts expended by the state in resisting the imposition of such ad valorem tax claims, including all attorneys' fees and costs actually incurred by the state's agencies.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Funds and positions in Specific Appropriations 599 through 706 and 721 through 755 support the state's inmate population. These funds and positions are sufficient to provide housing and security for 98,948 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 99,112 inmates.

Funds and positions in Specific Appropriations 599 through 706 and 721 through 755 are provided to address security needs for the prison population expected in Fiscal Year 2016-2017, as projected by the Criminal Justice Estimating Conference.

ADULT MALE CUSTODY OPERATIONS

APPROVED SALARY RATE 344,617,114

| | | | | |
|------|--------------------------------------|-----------|-------------|---------|
| 633A | SALARIES AND BENEFITS | POSITIONS | 8,835.00 | |
| | FROM GENERAL REVENUE FUND | | 483,538,341 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 382,673 |
| 633B | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 6,952,855 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 91,000 |
| 633C | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 17,966,978 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 216,949 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 240,389 |

From the funds in Specific Appropriation 633C, \$142,900 from recurring general revenue funds is provided to the City of Pahokee as a payment in lieu of taxes for the Sago Palm facility.

| | | | | |
|------|--------------------------------------|--|------------|---------|
| 633D | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 303,666 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 100,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 250,000 |
| 633E | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 40,890,048 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 83,421 |
| 633F | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 6,377,696 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 273,617 |

From funds in Specific Appropriation 633F, \$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. The Department of Corrections shall submit a report on the current status of the Children of Inmates 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, 2017.

| | | | | |
|------|---------------------------------|--|------------|-----------|
| 633G | SPECIAL CATEGORIES | | | |
| | FOOD SERVICE AND PRODUCTION | | | |
| | FROM GENERAL REVENUE FUND | | 3,683,962 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 118,172 |
| 633H | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM GENERAL REVENUE FUND | | 8,023,270 | |
| 633I | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 18,146,826 | |
| | FROM SALE OF GOODS AND SERVICES | | | |
| | CLEARING TRUST FUND | | | 1,148,049 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------|-------------------------------------|-------------|-----------|
| 633J | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 4,280,949 | |
| 633K | SPECIAL CATEGORIES | | |
| | PRIVATE PRISON OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 118,036,211 | |
| | FROM PRIVATELY OPERATED | | |
| | INSTITUTIONS INMATE WELFARE TRUST | | |
| | FUND | | 1,300,586 |

From funds in Specific Appropriation 633K, \$109,350 from recurring general revenue funds is provided to the Department of Management Services, Bureau of Private Prison Monitoring, to pay for subject matter experts to conduct medical and mental health site visits of the medical department of private prisons and perform quality management audits no longer performed by the Department of Corrections.

| | | | |
|--------|--------------------------------------|-------------|-------------|
| 633L | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 517,746 | |
| 633M | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 339,074 | |
| TOTAL: | ADULT MALE CUSTODY OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 709,057,622 | |
| | FROM TRUST FUNDS | | 4,204,856 |
| | TOTAL POSITIONS | 8,835.00 | |
| | TOTAL ALL FUNDS | | 713,262,478 |

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

APPROVED SALARY RATE 35,264,508

| | | | | |
|-----|-------------------------------------|-----------|------------|---------|
| 634 | SALARIES AND BENEFITS | POSITIONS | 813.00 | |
| | FROM GENERAL REVENUE FUND | | 39,196,031 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 136,413 |
| 635 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 367,773 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 32,884 |
| 636 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,994,239 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 50,703 |
| 637 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 2,406,265 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 15,841 |
| 638 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 625,305 | |
| 639 | SPECIAL CATEGORIES | | | |
| | FOOD SERVICE AND PRODUCTION | | | |
| | FROM GENERAL REVENUE FUND | | 180,841 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 22,509 |
| 640 | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM GENERAL REVENUE FUND | | 469,295 | |
| 641 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 4,234,102 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-----|-------------------------------------|------------|---------|
| 642 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 341,923 | |
| 643 | SPECIAL CATEGORIES | | |
| | PRIVATE PRISON OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 24,664,194 | |
| | FROM PRIVATELY OPERATED | | |
| | INSTITUTIONS INMATE WELFARE TRUST | | |
| | FUND | | 597,359 |

From funds in Specific Appropriation 643, \$22,800 from recurring general revenue funds is provided to the Department of Management Services, Bureau of Private Prison Monitoring, to pay for subject matter experts to conduct medical and mental health site visits of the medical department of private prisons and perform quality management audits no longer performed by the Department of Corrections.

| | | | |
|---|--------------------------------------|------------|------------|
| 644 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 80,162 | |
| 645 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 8,462 | |
| TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY | | | |
| | OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 74,568,592 | |
| | FROM TRUST FUNDS | | 855,709 |
| | TOTAL POSITIONS | 813.00 | |
| | TOTAL ALL FUNDS | | 75,424,301 |

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

APPROVED SALARY RATE 13,334,465

| | | | | |
|------|--|-----------|------------|---------|
| 645A | SALARIES AND BENEFITS | POSITIONS | 102.00 | |
| | FROM GENERAL REVENUE FUND | | 15,245,813 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 537,494 |
| 645B | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 277,640 | |
| 645C | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 117,143 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 24,336 |
| 645D | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 20,185 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 500,000 |
| 645E | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 1,334,376 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 483,667 |
| 645F | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 29,599 | |
| 645G | SPECIAL CATEGORIES | | | |
| | FOOD SERVICE AND PRODUCTION | | | |
| | FROM GENERAL REVENUE FUND | | 197,340 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 191,046 |
| 645H | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM GENERAL REVENUE FUND | | 486,977 | |
| 645I | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 2,488,239 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------|-------------------------------------|------------|---------|
| 645J | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 159,226 | |
| 645K | SPECIAL CATEGORIES | | |
| | PRIVATE PRISON OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 19,216,164 | |
| | FROM PRIVATELY OPERATED | | |
| | INSTITUTIONS INMATE WELFARE TRUST | | |
| | FUND | | 195,403 |

From funds in Specific Appropriation 645K, \$17,850 from recurring general revenue funds is provided to the Department of Management Services, Bureau of Private Prison Monitoring, to pay for subject matter experts to conduct medical and mental health site visits of the medical department of private prisons and perform quality management audits no longer performed by the Department of Corrections.

| | | | |
|--------|---|------------|------------|
| 645L | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 38,675 | |
| 645M | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 6,131 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 708 |
| TOTAL: | MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 39,617,508 | |
| | FROM TRUST FUNDS | | 1,932,654 |
| | TOTAL POSITIONS | 102.00 | |
| | TOTAL ALL FUNDS | | 41,550,162 |

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

APPROVED SALARY RATE 191,575,351

| | | | |
|------|--------------------------------------|-----------|-------------|
| 645N | SALARIES AND BENEFITS | POSITIONS | 5,008.00 |
| | FROM GENERAL REVENUE FUND | | 255,814,894 |
| 645O | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 1,493,683 |
| 645P | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 3,772,421 |
| 645Q | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | | 12,170,243 |
| 645R | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 1,762,621 |
| 645S | SPECIAL CATEGORIES | | |
| | FOOD SERVICE AND PRODUCTION | | |
| | FROM GENERAL REVENUE FUND | | 1,168,710 |
| 645T | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM GENERAL REVENUE FUND | | 4,154,272 |
| 645U | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 15,036,951 |
| 645V | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | | 1,669,164 |
| 645W | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | | 283,746 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|-----------------------------|--|------------|-------------|-------------|
| 645X | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 80,445 | |
| TOTAL: | SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS FROM GENERAL REVENUE FUND | | 297,407,150 | |
| | TOTAL POSITIONS | 5,008.00 | | |
| | TOTAL ALL FUNDS | | | 297,407,150 |
| RECEPTION CENTER OPERATIONS | | | | |
| | APPROVED SALARY RATE | 74,249,259 | | |
| 646 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 1,985.00 | 113,691,455 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 9,543 |
| 647 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 874,827 | |
| 648 | EXPENSES FROM GENERAL REVENUE FUND | | 3,914,923 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 31,090 |
| 649 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | | 250,000 |
| 650 | FOOD PRODUCTS FROM GENERAL REVENUE FUND | | 6,099,923 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 32,449 |
| 651 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | 87,126 | |
| 652 | SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND | | 363,768 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 46,893 |
| 653 | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND | | 1,799,643 | |
| 654 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 3,788,677 | |
| 655 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | | 678,193 | |
| 656 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | | 81,590 | |
| 657 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 15,275 | |
| TOTAL: | RECEPTION CENTER OPERATIONS FROM GENERAL REVENUE FUND | | 131,395,400 | |
| | FROM TRUST FUNDS | | | 369,975 |
| | TOTAL POSITIONS | 1,985.00 | | |
| | TOTAL ALL FUNDS | | | 131,765,375 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION

APPROVED SALARY RATE 39,099,853

| | | | | |
|-----|---|-----------|------------|------------|
| 658 | SALARIES AND BENEFITS | POSITIONS | 1,041.00 | |
| | FROM GENERAL REVENUE FUND | | 37,411,681 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | | 21,917,056 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 54,272 |

The general revenue funds provided in Specific Appropriation 658 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.

| | | | | |
|-----|---|--|---------|---------|
| 659 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 678,772 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | | 731,792 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 32,776 |

| | | | | |
|-----|---|--|---------|--------|
| 660 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 154,907 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | | 90,020 |

| | | | | |
|-----|---------------------------|--|-----------|--|
| 661 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 1,104,000 | |

| | | | | |
|-----|---|-----------|------|---------|
| 662 | LUMP SUM | | | |
| | CORRECTIONAL WORK PROGRAMS | | | |
| | | POSITIONS | 7.00 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | | 540,226 |

Funds and positions in Specific Appropriation 662 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.

| | | | | |
|-----|---|--|------------|---------|
| 663 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 22,862,654 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | | 284,315 |

From the funds in Specific Appropriation 663, 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 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.

| | | | | |
|-----|-----------------------------|--|---------|--|
| 664 | SPECIAL CATEGORIES | | | |
| | FOOD SERVICE AND PRODUCTION | | | |
| | FROM GENERAL REVENUE FUND | | 203,504 | |

| | | | | |
|-----|---------------------------|--|---------|--|
| 665 | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM GENERAL REVENUE FUND | | 185,998 | |

| | | | | |
|-----|---------------------------|--|-----------|--|
| 666 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 1,269,719 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

667 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 308,420
 FROM CORRECTIONAL WORK PROGRAM
 TRUST FUND 191,099

668 SPECIAL CATEGORIES
 ELECTRONIC MONITORING
 FROM GENERAL REVENUE FUND 4,600,000

From the funds provided in Specific Appropriation 668, \$1,500,657 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 allowable under this Specific Appropriation, while such inmates are in the community under work release assignment.

669 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 40,356

670 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 2,269
 FROM CORRECTIONAL WORK PROGRAM
 TRUST FUND 7,392

TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE
 TRANSITION
 FROM GENERAL REVENUE FUND 68,822,280
 FROM TRUST FUNDS 23,848,948

 TOTAL POSITIONS 1,048.00
 TOTAL ALL FUNDS 92,671,228

ROAD PRISON OPERATIONS

APPROVED SALARY RATE 3,881,964

671 SALARIES AND BENEFITS POSITIONS 95.00
 FROM CORRECTIONAL WORK PROGRAM
 TRUST FUND 6,027,157

672 EXPENSES
 FROM CORRECTIONAL WORK PROGRAM
 TRUST FUND 499,172

673 FOOD PRODUCTS
 FROM CORRECTIONAL WORK PROGRAM
 TRUST FUND 352,549

674 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM CORRECTIONAL WORK PROGRAM
 TRUST FUND 11,284

675 SPECIAL CATEGORIES
 FOOD SERVICE AND PRODUCTION
 FROM CORRECTIONAL WORK PROGRAM
 TRUST FUND 53,567

676 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM CORRECTIONAL WORK PROGRAM
 TRUST FUND 24,666

677 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM CORRECTIONAL WORK PROGRAM
 TRUST FUND 8,341

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-------------------------------|-------|--|-----------|
| TOTAL: ROAD PRISON OPERATIONS | | | |
| FROM TRUST FUNDS | | | 6,976,736 |
| TOTAL POSITIONS | 95.00 | | |
| TOTAL ALL FUNDS | | | 6,976,736 |

OFFENDER MANAGEMENT AND CONTROL

| | | | |
|--|------------|------------|------------|
| APPROVED SALARY RATE | 46,804,365 | | |
| 678 SALARIES AND BENEFITS | POSITIONS | 1,300.00 | |
| FROM GENERAL REVENUE FUND | | | 63,740,195 |
| FROM CORRECTIONAL WORK PROGRAM | | | |
| TRUST FUND | | | 69,912 |
| 679 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 304,814 | |
| 680 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | | 2,847,301 | |
| FROM CORRECTIONAL WORK PROGRAM | | | |
| TRUST FUND | | | 1,959 |
| 681 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | | 21,578 | |
| 682 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 31,653 | |
| 683 SPECIAL CATEGORIES | | | |
| SALARY INCENTIVE PAYMENTS | | | |
| FROM GENERAL REVENUE FUND | | 64,719 | |
| FROM CORRECTIONAL WORK PROGRAM | | | |
| TRUST FUND | | | 1,655 |
| 684 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM GENERAL REVENUE FUND | | 166,269 | |
| 685 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM GENERAL REVENUE FUND | | 20,690 | |
| TOTAL: OFFENDER MANAGEMENT AND CONTROL | | | |
| FROM GENERAL REVENUE FUND | | 67,197,219 | |
| FROM TRUST FUNDS | | | 73,526 |
| TOTAL POSITIONS | 1,300.00 | | |
| TOTAL ALL FUNDS | | | 67,270,745 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-------------------------------------|-----------|-----------|------------|
| APPROVED SALARY RATE | 8,919,593 | | |
| 686 SALARIES AND BENEFITS | POSITIONS | 178.00 | |
| FROM GENERAL REVENUE FUND | | | 12,917,849 |
| 687 OTHER PERSONAL SERVICES | | | |
| FROM GRANTS AND DONATIONS TRUST | | | |
| FUND | | | 75,000 |
| 688 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 |
| 689 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | | 256,642 | |
| 690 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 4,207,104 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From funds in Specific Appropriation 690, \$1,000,000 from recurring general revenue funds is provided to continue the victim notification system (VINE).

Funds in Specific Appropriation 690 are provided to continue implementation of an automated time and attendance system for all prison facilities statewide. The Department of Corrections shall track the date the automated time and attendance system is installed and operational at each facility. A quarterly status report on implementation progress shall be submitted to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

From the funds provided in Specific Appropriation 690, \$1,500,000 from recurring general revenue funds is provided for the Department of Corrections to obtain and use a commercial off-the-shelf workforce scheduling and management solution for its security operations workforce. The solution must interface with the department's time and attendance system and the People First system in order to maximize the efficiency of workforce scheduling and management.

From the funds provided in Specific Appropriation 690, \$400,000 from nonrecurring general revenue funds is provided to the Department of Corrections to procure and implement a job candidate assessment tool. The assessment tool shall be administered to all new job applicants applying for a correctional officer or correctional probation officer position who meet initial screening requirements developed by the department. Implementation of the assessment tool shall include development of profiles of the behavioral and cognitive traits of the department's best performers for the type of position that is sought. The assessment tool shall identify each job applicant's behavioral and cognitive traits and compare those traits with the profiles of the best performers. The purpose of the assessment tool is to identify job applicants whose behavioral and cognitive traits are compatible with those of successful department employees in order to improve employee retention and reduce training costs due to high employee turnover.

| | | | |
|--------|--|------------|------------|
| 691 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 100,080 | |
| 692 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 114,940 | |
| 693 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 1,770 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 19,329,913 | |
| | FROM TRUST FUNDS | | 1,980,035 |
| | TOTAL POSITIONS | 178.00 | |
| | TOTAL ALL FUNDS | | 21,309,948 |

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

| | | | |
|-----|-------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 19,400,138 | |
| 694 | SALARIES AND BENEFITS | POSITIONS | 555.00 |
| | FROM GENERAL REVENUE FUND | | 25,895,636 |
| 695 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 86,069,300 |
| 696 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 364,154 |
| 697 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | | 3,218,653 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|-----|--|------------|
| 698 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 7,058,135 |
| 699 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND | 4,198,894 |
| 700 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 36,771 |
| 701 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 13,300 |
| 702 | FIXED CAPITAL OUTLAY CORRECTIONAL FACILITIES - LEASE PURCHASE FROM GENERAL REVENUE FUND | 57,136,422 |

Funds in Specific Appropriation 702 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..... | 815,250 |
| Moore Haven Correctional Facility (Glades County)..... | 1,058,775 |
| South Bay Correctional Facility (Palm Beach County)..... | 2,893,625 |
| Graceville Correctional Facility (Jackson County)..... | 6,847,323 |
| Blackwater River Correctional Facility (Santa Rosa County).. | 10,717,369 |
| Gadsden Correctional Facility..... | 1,302,300 |
| Lake City Correctional Facility (Columbia County)..... | 1,724,500 |
| Demilly Correctional Institution (Polk County)..... | 674,875 |
| Sago Palm Work Camp (Palm Beach County)..... | 857,125 |
| Various DOC Facility Projects - Series 2009 B and C Bonds... | 30,195,280 |

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 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 702 reflect a reduction of \$2,907,162 in debt service payments.

| | | |
|-----|---|-----------|
| 703 | FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM GENERAL REVENUE FUND | 750,000 |
| 704 | FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND | 6,537,850 |
| 705 | FIXED CAPITAL OUTLAY IMPROVEMENTS TO SECURITY SYSTEMS FROM GENERAL REVENUE FUND | 5,712,150 |
| 706 | FIXED CAPITAL OUTLAY CORRECTION, ENVIRONMENTAL DEFICIENCIES FROM GENERAL REVENUE FUND | 1,625,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR
 FROM GENERAL REVENUE FUND 198,616,265

 TOTAL POSITIONS 555.00
 TOTAL ALL FUNDS 198,616,265

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

APPROVED SALARY RATE 117,296,766

708 SALARIES AND BENEFITS POSITIONS 2,791.00
 FROM GENERAL REVENUE FUND 164,626,257
 FROM FEDERAL GRANTS TRUST FUND 170,391

709 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 60,945

710 EXPENSES
 FROM GENERAL REVENUE FUND 9,767,529
 FROM FEDERAL GRANTS TRUST FUND 64,717

711 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 256,941

712 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM GENERAL REVENUE FUND 775,000

713 SPECIAL CATEGORIES
 BUILDING/OFFICE RENT PAYMENTS
 FROM GENERAL REVENUE FUND 12,214,031

Funds in Specific Appropriation 713 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, 2016. Price level increases are not provided for rent payments for Department of Corrections' private leases in the 2016-2017 fiscal year. No other funds are appropriated or shall be transferred by the department for such increases.

714 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 890,324

From the funds in Specific Appropriation 714, \$750,000 in 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.

715 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 4,525,932

716 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 565,414

717 SPECIAL CATEGORIES
 ELECTRONIC MONITORING
 FROM GENERAL REVENUE FUND 9,122,916

718 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 250,104

TOTAL: COMMUNITY SUPERVISION
 FROM GENERAL REVENUE FUND 203,055,393
 FROM TRUST FUNDS 235,108

 TOTAL POSITIONS 2,791.00
 TOTAL ALL FUNDS 203,290,501

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

COMMUNITY FACILITY OPERATIONS

| | | |
|-----|--|-----------|
| 719 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 2,462,983 |
| 720 | SPECIAL CATEGORIES JUDICIAL/DEPARTMENT OF CORRECTIONS SENTENCING ALTERNATIVES FROM GENERAL REVENUE FUND | 700,143 |

Pursuant to sections 944.012(6)(c), 921.00241 and 775.082(10), Florida Statutes, funds from Specific Appropriation 720 are provided for Judicial/Department of Corrections prison diversion programs for offenders 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 | 3,163,126 |
| TOTAL ALL FUNDS | 3,163,126 |

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

| | | |
|----------------------|--|--------------------------------|
| APPROVED SALARY RATE | 6,760,737 | |
| 721 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 136.50 8,164,339 384,189 |
| 722 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 333,045 104,207 |
| 723 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 1,498,900 201,494 |
| 724 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | 27,019 |
| 724A | SPECIAL CATEGORIES SETTLEMENT AGREEMENTS FROM ADMINISTRATIVE TRUST FUND | 723,341 |
| 725 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 895,970 |
| 726 | SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND | 307,751,639 |

From the funds in Specific Appropriation 726, \$100,000 from recurring general revenue funds is provided for Hepatitis B vaccinations for inmates.

| | | |
|-----|--|------------|
| 727 | SPECIAL CATEGORIES TREATMENT OF INMATES - GENERAL DRUGS FROM GENERAL REVENUE FUND | 29,572,427 |
| 728 | SPECIAL CATEGORIES TREATMENT OF INMATES - PSYCHOTROPIC DRUGS FROM GENERAL REVENUE FUND | 4,818,876 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|-------------|-------------|
| 729 | SPECIAL CATEGORIES TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS FROM GENERAL REVENUE FUND | 33,628,383 | |
| 730 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 100 | |
| 731 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 284,701 | |
| TOTAL: | INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 386,948,380 | 1,440,250 |
| | TOTAL POSITIONS | 136.50 | |
| | TOTAL ALL FUNDS | | 388,388,630 |

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | | |
|--------|---|--------------------|------------|
| | APPROVED SALARY RATE | 1,609,867 | |
| 732 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 33.00 1,631,872 | 807,223 |
| 733 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | 47,762 |
| 734 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 68,648 | 622,865 |
| 735 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 45,600 |
| 736 | SPECIAL CATEGORIES CONTRACT DRUG ABUSE SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 15,863,682 | 3,072,341 |
| 737 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,900 | |
| TOTAL: | ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 17,567,102 | 4,595,791 |
| | TOTAL POSITIONS | 33.00 | |
| | TOTAL ALL FUNDS | | 22,162,893 |

BASIC EDUCATION SKILLS

| | | | |
|-----|--|----------------------|-----------|
| | APPROVED SALARY RATE | 14,499,020 | |
| 738 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 317.00 13,200,512 | 2,655,464 |
| 739 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 2,082,769 | 608,269 |
| 740 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 2,564,563 | 1,933,823 |

From the funds in Specific Appropriation 740, \$1,500,000 from

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

recurring general revenue funds and \$1,000,000 from nonrecurring general revenue funds is provided for an online career education program to serve up to 1,750 inmates 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. 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, 2017.

| | | | |
|--------|--------------------------------------|------------|------------|
| 741 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 472,386 |
| 742 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,885,096 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,402,052 |
| 743 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 112,636 | |
| 744 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 20,888 | |
| 745 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 12,510 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 943 |
| TOTAL: | BASIC EDUCATION SKILLS | | |
| | FROM GENERAL REVENUE FUND | 21,878,974 | |
| | FROM TRUST FUNDS | | 7,072,937 |
| | TOTAL POSITIONS | 317.00 | |
| | TOTAL ALL FUNDS | | 28,951,911 |

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

| | | | |
|-----|--------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 3,426,816 | |
| 746 | SALARIES AND BENEFITS | POSITIONS | 59.00 |
| | FROM GENERAL REVENUE FUND | | 3,931,384 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 466,981 |
| 747 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,160,469 | |
| 748 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 372,770 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 119,152 |
| 749 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,000 |
| 750 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,150,432 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 324,848 |

All re-entry programs funded in Specific Appropriation 750 must collect the following information: 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 of Corrections 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 February 1, 2017.

From the funds in Specific Appropriation 750, \$1,225,000 in recurring general revenue funds and \$250,000 in nonrecurring general revenue funds is provided for Operation New Hope's Ready4Workreentry initiative.

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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, lifecoaching (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 between Specific Appropriations 633F, 638, 645F, 714 and 750 in order to serve incarcerated inmates as well as persons under community corrections supervision.

From the funds in Specific Appropriation 750, \$1,000,000 in recurring general revenue funds is provided for the Ready4Work-Hillsborough reentry program, which replicates the Operation New Hope Ready4Work program. Funds used for startup activities for the Ready4Work-Hillsborough reentry program may not exceed 25 percent of the 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 between Specific Appropriations 633F, 638, 645F, 714 and 750 in order to serve incarcerated inmates as well as persons under community corrections supervision.

From the funds in Specific Appropriation 750, \$500,000 in recurring general revenue funds is provided for the Bethel Empowerment Foundation Reentry Program, which replicates the Operation New Hope Ready4Work program. Funds used for startup activities for the Bethel Empowerment Foundation Reentry Program may not exceed 25 percent of the total funds appropriated. Bethel Empowerment Foundation Reentry Program 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 Bethel Empowerment Foundation Reentry Program services upon release. Bethel Empowerment Foundation Reentry Program 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. Bethel Empowerment Foundation 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 two years before entry into the Bethel Empowerment Foundation Reentry Program. Eligibility for participation in the Bethel Empowerment Foundation 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, Liberty, Gadsden, Jefferson and Wakulla counties. The department may request a budget amendment pursuant to chapter 216, Florida Statutes, to transfer funding between Specific Appropriation 633F, 638, 645F, 714, and 750 in order to serve incarcerated inmates as well as persons under community corrections supervision.

From the funds in Specific Appropriation 750, \$200,000 in nonrecurring general revenue funds is provided to ReEntry Alliance Pensacola, Inc., for implementation and operation of a reentry program to assist ex-offenders with successful transition back into the community after release from incarceration.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 750, \$400,000 in nonrecurring general revenue funds is provided for the Gadsden County Jail Faith Behind Bars reentry program. The Gadsden County Jail Faith Behind Bars reentry program provides pre-release activities such as substance abuse counseling, anger management, employment skills, drug and alcohol awareness education, family counseling, job search training, GED preparation, and horticultural training. The reentry program partners with the Gadsden County Chamber of Commerce to connect inmates with employment opportunities following release.

From the funds in Specific Appropriation 750, \$228,000 in nonrecurring general revenue funds is provided for the Lake County Reentry Program to provide coordination of support services in order to reduce criminal activity and recidivism by adult offenders returning to the Lake County community after incarceration.

From the funds in Specific Appropriation 750, \$500,000 in nonrecurring general revenue funds is provided for the Broward County Sheriff's Office inmate portal.

From the funds in Specific Appropriation 750, \$300,000 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.

From the funds in Specific Appropriation 750, \$750,000 in nonrecurring general revenue funds is provided for the WIN program to provide educational and career readiness solutions to help prepare inmates for successful transition back into the community.

From the funds in Specific Appropriation 750, \$1,000,000 in nonrecurring general revenue funds is provided to the City of Jacksonville for the Jacksonville Reentry Center (JREC), a program within the Jacksonville Journey initiative. JREC provides pre- and post release support services for adult offenders returning to Duval County after incarceration in order to reduce criminal activity and recidivism.

| | | | |
|--|--------------------------------------|------------|------------|
| 751 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 20,544 | |
| 752 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 2,397 | |
| TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT | | | |
| | FROM GENERAL REVENUE FUND | 14,637,996 | |
| | FROM TRUST FUNDS | | 913,981 |
| | TOTAL POSITIONS | 59.00 | |
| | TOTAL ALL FUNDS | | 15,551,977 |

COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES

From the funds in Specific Appropriation 753 through 755, 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 networking with the court to ensure full utilization of the allocated community beds.

| | | | |
|-----|-------------------------------------|-----------|--|
| 753 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 300,000 | |
| 754 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,493,762 | |

From the funds in Specific Appropriation 754, \$1,000,000 in recurring general revenue funds is provided to the Department of Corrections to contract with one or more private providers to provide residential

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 754, \$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.

| | | | |
|-----|--|------------|---------|
| 755 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED DRUG | | |
| | TREATMENT/REHABILITATION PROGRAMS | | |
| | FROM GENERAL REVENUE FUND | 21,915,111 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 550,000 |

From the funds in Specific Appropriation 755, \$600,000 in recurring general revenue funds is provided for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACCO) in Hillsborough County.

From the funds in Specific Appropriation 755, \$164,250 in nonrecurring general revenue funds is appropriated to the Salvation Army - Fort Myers Non-Secure Treatment Program to fund six mental health treatment beds for clients diagnosed with co-occurring disorders.

| | | | |
|---|---------------|--|---------------|
| TOTAL: COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES | | | |
| FROM GENERAL REVENUE FUND | 26,708,873 | | |
| FROM TRUST FUNDS | | | 550,000 |
| TOTAL ALL FUNDS | | | 27,258,873 |
| TOTAL: CORRECTIONS, DEPARTMENT OF | | | |
| FROM GENERAL REVENUE FUND | 2,332,323,153 | | |
| FROM TRUST FUNDS | | | 71,352,186 |
| TOTAL POSITIONS | 23,892.00 | | |
| TOTAL ALL FUNDS | | | 2,403,675,339 |
| TOTAL APPROVED SALARY RATE | 951,121,211 | | |

FLORIDA COMMISSION ON OFFENDER REVIEW

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

| | | | |
|-----|--|-----------|-----------|
| | APPROVED SALARY RATE | 5,944,452 | |
| 756 | SALARIES AND BENEFITS | POSITIONS | 132.00 |
| | FROM GENERAL REVENUE FUND | | 7,796,282 |
| | FROM FEDERAL GRANTS TRUST FUND | | 60,558 |
| 757 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 518,548 | |
| 758 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 833,563 | |
| 759 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 16,771 | |
| 760 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 250,000 | |
| 761 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 39,866 | |
| 762 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 19,800 | |

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| | | | |
|--------|--|-----------|-----------|
| 763 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 50,404 | |
| 764 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 303,887 | |
| TOTAL: | PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 9,829,121 | 60,558 |
| | TOTAL POSITIONS | 132.00 | |
| | TOTAL ALL FUNDS | | 9,889,679 |
| TOTAL: | FLORIDA COMMISSION ON OFFENDER REVIEW FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 9,829,121 | 60,558 |
| | TOTAL POSITIONS | 132.00 | |
| | TOTAL ALL FUNDS | | 9,889,679 |
| | TOTAL APPROVED SALARY RATE | 5,944,452 | |

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|--|--------------------|--------|
| | APPROVED SALARY RATE | 4,049,048 | |
| 765 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 85.00 5,456,148 | |
| 766 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 29,572 | |
| 767 | EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 512,197 | 15,900 |
| 768 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 20,000 | |
| 769 | LUMP SUM WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS POSITIONS | 14.00 | |

The positions in Specific Appropriation 769 are provided for State Attorneys and Public Defenders to use for grants received from counties during Fiscal Year 2016-2017 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 chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee and the Governor's Office of Policy and Budget. 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.

| | | | |
|-----|---|-----------|---------|
| 770 | SPECIAL CATEGORIES GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 342,160 | 300,000 |
| 771 | SPECIAL CATEGORIES SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS FROM GENERAL REVENUE FUND | 2,947,591 | |

Funds in Specific Appropriation 771 are provided for attorney fees

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee describing, by judicial circuit, actual encumbrances and disbursements from this special appropriations category.

| | | |
|-----|-------------------------------------|-----------|
| 772 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM GENERAL REVENUE FUND | 143,000 |
| 773 | SPECIAL CATEGORIES | |
| | LEGAL REPRESENTATION FOR DEPENDENT | |
| | CHILDREN WITH SPECIAL NEEDS | |
| | FROM GENERAL REVENUE FUND | 2,022,500 |

Funds in Specific Appropriation 773 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. Funds anticipated to be in excess of those necessary to represent these children may be used to train attorneys and related personnel to represent these types of children. 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.

| | | |
|-----|---------------------------------------|------------|
| 774 | SPECIAL CATEGORIES | |
| | PAYMENTS FOR QUALIFIED TRANSPORTATION | |
| | BENEFITS PROGRAM | |
| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 750,000 |
| 775 | SPECIAL CATEGORIES | |
| | PUBLIC DEFENDER DUE PROCESS COSTS | |
| | FROM GENERAL REVENUE FUND | 19,263,034 |

Funds in Specific Appropriation 775 are provided for the Public Defenders' due process costs as specified in section 29.006, Florida Statutes. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. 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..... | 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..... | 688,568 |
| 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 |

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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 |

776 SPECIAL CATEGORIES

CHILD DEPENDENCY AND CIVIL CONFLICT CASE
FROM GENERAL REVENUE FUND 13,200,000

Funds in Specific Appropriation 776 are provided for case fees and expenses of court-appointed counsel in civil conflict cases and child dependency cases. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, of these case payments to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by judicial circuit, which shall include, but not be limited to: information on requests for payments received; court orders received directing payment; and actual encumbrances and disbursements and performance measures for court appointed counsel including: average time to complete cases by case type; number of bar complaints for state paid cases; percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type from this special appropriations category.

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 Year..... | 1,000 |
| TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Each Year after 1st Year..... | 200 |
| TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Up to 1 year | 1,000 |
| TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Each Year after 1st Year..... | 200 |
| TERMINATION OF PARENTAL RIGHTS APPEALS..... | 2,000 |
| TUBERCULOSIS - Ch. 392, F.S..... | 300 |

777 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 19,134

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|-----|---|------------|
| 778 | SPECIAL CATEGORIES POST-CONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM GENERAL REVENUE FUND | 1,084,310 |
| 779 | SPECIAL CATEGORIES ATTORNEY PAYMENTS OVER FLAT FEE FROM GENERAL REVENUE FUND | 6,700,000 |
| 780 | SPECIAL CATEGORIES CRIMINAL CONFLICT CASE COSTS FROM GENERAL REVENUE FUND | 27,484,827 |

Funds in Specific Appropriation 780 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. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, of criminal conflict case payments and performance measures for court-appointed counsel including: average time to complete cases by case type; number of bar complaints for state paid cases; percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by judicial circuit.

From the funds in Specific Appropriation 780, 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..... | 938 |
| 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..... | 938 |
| 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 776, 780, and 782 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
 - 5 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 2 copies):
 - 10 business day delivery: \$5.00 per page
 - 5 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.

781 SPECIAL CATEGORIES

STATE ATTORNEY DUE PROCESS COSTS
 FROM GENERAL REVENUE FUND 10,266,646

Funds in Specific Appropriation 781 are provided for the State Attorneys' due process costs as specified in section 29.005, Florida Statutes. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. 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 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | |
|----------------------------|---------|
| 9th Judicial Circuit..... | 26,007 |
| 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 |

782 SPECIAL CATEGORIES

| | |
|--|---------|
| CRIMINAL CONFLICT AND DEPENDENCY COUNSEL LIABILITY FROM GENERAL REVENUE FUND | 500,000 |
|--|---------|

Funds in Specific Appropriation 782 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. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee.

783 SPECIAL CATEGORIES

| | |
|---|--------|
| STATE ATTORNEY AND PUBLIC DEFENDER TRAINING FROM GENERAL REVENUE FUND | 33,529 |
| FROM GRANTS AND DONATIONS TRUST FUND | 3,000 |

784 SPECIAL CATEGORIES

| | |
|---|-----|
| LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 600 |
|---|-----|

785 SPECIAL CATEGORIES

| | |
|---|-----------|
| DUE PROCESS CONTINGENCY FUND FROM GENERAL REVENUE FUND | 1,000,000 |
|---|-----------|

786 SPECIAL CATEGORIES

| | |
|--|-----------|
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 2,447,984 |
| FROM CHILD SUPPORT TRUST FUND | 74,498 |
| FROM GRANTS AND DONATIONS TRUST FUND | 120,059 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 34,955 |

From the funds provided in Specific Appropriation 786, 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.

787 DATA PROCESSING SERVICES

| | |
|---|--------|
| STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND | 10,289 |
|---|--------|

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | |
|-------------------------------------|------------|
| FROM GENERAL REVENUE FUND | 93,483,521 |
| FROM TRUST FUNDS | 1,298,412 |
| TOTAL POSITIONS | 99.00 |
| TOTAL ALL FUNDS | 94,781,933 |

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

Funds and positions in Specific Appropriations 788 through 797 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.

APPROVED SALARY RATE 28,319,788

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|-----|---|----------------|------------|---------|
| 788 | SALARIES AND BENEFITS | POSITIONS | 740.00 | |
| | FROM GENERAL REVENUE FUND | | 37,395,306 | |
| 789 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,565,681 | |
| | FROM GRANTS AND DONATIONS TRUST | FUND | | 150,000 |
| 790 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,656,485 | |
| | FROM GRANTS AND DONATIONS TRUST | FUND | | 50,249 |
| 791 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 60,502 | |
| | FROM GRANTS AND DONATIONS TRUST | FUND | | 10,000 |
| 792 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - COURT SYSTEM SERVICES | | | |
| | FOR CHILDREN AND YOUTH | | | |
| | FROM GENERAL REVENUE FUND | | 1,242,656 | |

From the funds in Specific Appropriation 792, \$100,000 in recurring general revenue funds and \$250,000 in nonrecurring general revenue funds shall be used to support the Voices for Children Foundation in Miami-Dade County.

| | | | | |
|-----|--|----------------|-----------|---------|
| 793 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 2,992,623 | |
| | FROM GRANTS AND DONATIONS TRUST | FUND | | 110,000 |
| 794 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 539,414 | |
| 795 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 192,196 | |
| 796 | DATA PROCESSING SERVICES | | | |
| | OTHER DATA PROCESSING SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 42,057 | |
| 797 | DATA PROCESSING SERVICES | | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | | |
| | FROM GENERAL REVENUE FUND | | 332,707 | |

The funds in Specific Appropriation 797 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

| | | | | |
|--------|---|-----------|------------|------------|
| TOTAL: | PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE | | | |
| | FROM GENERAL REVENUE FUND | | 46,019,627 | |
| | FROM TRUST FUNDS | | | 320,249 |
| | TOTAL POSITIONS | | 740.00 | |
| | TOTAL ALL FUNDS | | | 46,339,876 |

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 798 through 918. Funding for this office shall not exceed \$450,000 from the State Attorney's Revenue Trust Fund.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,635,889

| | | | | |
|-----|------------------------------------|----------------|------------|-----------|
| 798 | SALARIES AND BENEFITS | POSITIONS | 232.00 | |
| | FROM GENERAL REVENUE FUND | | 12,370,217 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | FUND | | 1,910,085 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|--|---------------------|------------------------------|
| | FROM GRANTS AND DONATIONS TRUST FUND | | 485,491 |
| 799 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 30,415 | 95,987 |
| 800 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 856,495 | 30,000 1,215 |
| 801 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 30,719 | 100,367 |
| 802 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 9,874 | |
| 803 | 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 FROM TRUST FUNDS | 13,312,282 | 2,623,145 |
| | TOTAL POSITIONS | 232.00 | |
| | TOTAL ALL FUNDS | | 15,935,427 |
| PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 5,991,247 | |
| 804 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 116.00 7,115,120 | 790,533 30,000 506,836 |
| 805 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 28,406 | 145,552 |
| 806 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 353,565 | 149,139 15,000 1,500 |
| 807 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 26,439 |
| 808 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 8,093 | |
| 809 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE ATTORNEYS REVENUE TRUST FUND | | 3,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 7,505,184
 FROM TRUST FUNDS 1,667,999

 TOTAL POSITIONS 116.00
 TOTAL ALL FUNDS 9,173,183

PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,659,411

810 SALARIES AND BENEFITS POSITIONS 71.00
 FROM GENERAL REVENUE FUND 4,169,704
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 568,014
 FROM GRANTS AND DONATIONS TRUST
 FUND 269,844

811 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 7,857
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 6,372
 FROM GRANTS AND DONATIONS TRUST
 FUND 5,068

811A SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 54,000

812 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 179,966
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 27,204
 FROM GRANTS AND DONATIONS TRUST
 FUND 76,701

813 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 10,971
 FROM GRANTS AND DONATIONS TRUST
 FUND 28,392

814 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 8,034

815 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 4,411,532
 FROM TRUST FUNDS 1,035,595

 TOTAL POSITIONS 71.00
 TOTAL ALL FUNDS 5,447,127

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 18,243,725

816 SALARIES AND BENEFITS POSITIONS 371.00
 FROM GENERAL REVENUE FUND 20,481,263
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 3,119,702
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,104,274

From the positions and funds provided in Specific Appropriation 816, three full-time equivalent positions with associated salary rate of 174,101 and \$250,818 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

817 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 139,844

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|---|------------|------------|
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 5,090 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 55,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 33,189 |
| 817A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 80,000 |
| 818 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 279,262 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 335,658 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 110,800 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 14,800 |
| 819 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 18,689 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 118,383 |
| 820 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 11,404 | |
| 821 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 6,150 | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND | 20,936,612 | |
| | FROM TRUST FUNDS | | 4,976,896 |
| | TOTAL POSITIONS | 371.00 | |
| | TOTAL ALL FUNDS | | 25,913,508 |
| PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 12,769,911 | |
| 822 | SALARIES AND BENEFITS POSITIONS | 239.00 | |
| | FROM GENERAL REVENUE FUND | 15,073,665 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 2,109,942 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,052,867 |
| 823 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 60,599 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 37,063 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 93,131 |
| 824 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 488,267 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 61,250 |
| 825 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 27,900 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 44,595 |
| 826 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 15,740 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|------------|
| 827 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 41,500 | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 15,707,671 | |
| | FROM TRUST FUNDS | | 3,398,848 |
| | TOTAL POSITIONS | 239.00 | |
| | TOTAL ALL FUNDS | | 19,106,519 |

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 23,526,513

| | | | | |
|--------|---|----------------|------------|------------|
| 828 | SALARIES AND BENEFITS | POSITIONS | 475.00 | |
| | FROM GENERAL REVENUE FUND | | 25,682,460 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | FUND | | 3,357,806 |
| | FROM GRANTS AND DONATIONS TRUST | FUND | | 3,524,873 |
| 829 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 86,869 | | |
| | FROM GRANTS AND DONATIONS TRUST | FUND | | 34,737 |
| 829A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | FUND | | 76,000 |
| 830 | 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 |
| 831 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | FUND | | 89,598 |
| 832 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 22,724 | | |
| 833 | 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 | 26,270,634 | | |
| | FROM TRUST FUNDS | | | 7,885,333 |
| | TOTAL POSITIONS | 475.00 | | |
| | TOTAL ALL FUNDS | | | 34,155,967 |

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,697,154

| | | | | |
|-----|-------------------------------------|----------------|------------|-----------|
| 834 | SALARIES AND BENEFITS | POSITIONS | 242.00 | |
| | FROM GENERAL REVENUE FUND | | 13,589,813 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | FUND | | 2,129,192 |
| | FROM GRANTS AND DONATIONS TRUST | FUND | | 294,720 |
| 835 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 39,274 | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | FUND | | 73,887 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|---|---------------------|------------------------|
| | FROM GRANTS AND DONATIONS TRUST FUND | | 9,980 |
| 835A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 202,500 |
| 836 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 588,416 | 342,348 |
| 837 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 32,550 | 55,079 |
| 838 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 6,094 | 17,620 2,380 |
| 839 | 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 FROM TRUST FUNDS | 14,288,528 | 3,127,706 |
| | TOTAL POSITIONS | 242.00 | |
| | TOTAL ALL FUNDS | | 17,416,234 |
| PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 6,575,938 | |
| 840 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 138.00 7,934,129 | 865,920 410,535 |
| 841 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 51,558 | 58,677 34,329 |
| 841A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 28,000 |
| 842 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 284,761 | 21,406 419 9,040 |
| 843 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 42,322 | 20,653 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|-----------|-----------|
| 844 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 13,506 | |
| 845 | 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 | 8,333,582 | |
| | FROM TRUST FUNDS | | 1,448,979 |
| | TOTAL POSITIONS | 138.00 | |
| | TOTAL ALL FUNDS | | 9,782,561 |

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 19,657,806

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| 846 | SALARIES AND BENEFITS | POSITIONS | 385.50 | |
| | FROM GENERAL REVENUE FUND | | 23,540,968 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 1,420,095 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 1,859,699 |

From the positions and funds provided in Specific Appropriation 846, five full-time equivalent positions with associated salary rate of 293,813 and \$431,719 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

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| 847 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 140,793 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 291,200 |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 241,817 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,000 |
| 847A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 104,000 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 130,000 |
| 848 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 956,251 | |
| | 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 |
| 849 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 6,584 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 152,019 |
| 850 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 28,837 | |
| 851 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 55,416 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 24,832,849
 FROM TRUST FUNDS 4,591,059

 TOTAL POSITIONS 385.50
 TOTAL ALL FUNDS 29,423,908

PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,912,291

852 SALARIES AND BENEFITS POSITIONS 228.00
 FROM GENERAL REVENUE FUND 12,079,534
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 4,041,984
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,128,181

853 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 46,728
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 86,742
 FROM GRANTS AND DONATIONS TRUST
 FUND 33,018

853A SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 60,000

854 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

855 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 122
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 49,480
 FROM GRANTS AND DONATIONS TRUST
 FUND 5,500

856 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 14,365

857 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 12,358,311
 FROM TRUST FUNDS 5,844,012

 TOTAL POSITIONS 228.00
 TOTAL ALL FUNDS 18,202,323

PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 56,104,692

858 SALARIES AND BENEFITS POSITIONS 1,278.00
 FROM GENERAL REVENUE FUND 49,679,777
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 4,742,169
 FROM CHILD SUPPORT TRUST FUND 19,929,556
 FROM FORFEITURE AND INVESTIGATIVE
 SUPPORT TRUST FUND 223,824
 FROM GRANTS AND DONATIONS TRUST
 FUND 3,345,205

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the positions and funds provided in Specific Appropriation 858, three full-time equivalent positions with associated salary rate of 279,377 and \$404,038 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 100,585 and \$147,724 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

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| 859 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 242,030 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 154,922 |
| | FROM CHILD SUPPORT TRUST FUND | | 752,372 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 85,131 |
| 859A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 189,000 |
| 860 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 1,373,140 | |
| | 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 | | 561,527 |

From the funds in Specific Appropriation 860, \$600,000 in nonrecurring general revenue funds is provided for a crime data consolidation pilot project in the 11th Judicial Circuit State Attorney's Office to improve the statistical analysis of crime data.

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| 861 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 340,912 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 405,508 |
| | FROM CHILD SUPPORT TRUST FUND | | 370,316 |
| 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 | 51,661,680 | |
| | FROM TRUST FUNDS | | 35,460,949 |
| | TOTAL POSITIONS | 1,278.00 | |
| | TOTAL ALL FUNDS | | 87,122,629 |

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 9,136,661

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| 864 | SALARIES AND BENEFITS | POSITIONS | 184.00 |
| | FROM GENERAL REVENUE FUND | | 11,255,949 |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,386,926 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 295,044 |
| 865 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 23,211 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 865A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 64,500 |
| 866 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 408,517 | 89,785 |
| 867 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 38,173 | 25,763 |
| 868 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 7,461 | |
| 869 | 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 FROM TRUST FUNDS | 11,735,678 | 1,862,018 |
| | TOTAL POSITIONS | 184.00 | |
| | TOTAL ALL FUNDS | | 13,597,696 |
| PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 17,554,848 | |
| 870 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 357.00 20,652,390 | 2,830,863 1,437,432 |
| From the positions and funds provided in Specific Appropriation 870, two full-time equivalent positions with associated salary rate of 103,567 and \$152,179 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud. | | | |
| Additionally, two full-time equivalent positions with associated salary rate of 93,863 and \$137,852 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud. | | | |
| 871 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 69,228 | 11,122 7,755 |
| 871A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 50,000 |
| 872 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 583,790 | 191,880 81,630 |
| 873 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 48,882 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 33,613 |
| 874 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 12,027 | |
| 875 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 7,980 | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 21,374,297 | 4,644,295 |
| | TOTAL POSITIONS | 357.00 | |
| | TOTAL ALL FUNDS | | 26,018,592 |

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 6,001,165 | |
| 876 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 123.00 7,351,007 | 803,732 430,055 |
| 877 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 9,899 | 97,074 |
| 877A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 90,000 |
| 878 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 238,320 | 58,878 |
| 879 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 54,769 |
| 880 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 7,697 | |
| 881 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,295 | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 7,609,218 | 1,534,508 |
| | TOTAL POSITIONS | 123.00 | |
| | TOTAL ALL FUNDS | | 9,143,726 |

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 16,884,307 | |
| 882 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 327.00 19,587,939 | 2,395,166 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | 14,527 |
| FROM GRANTS AND DONATIONS TRUST FUND | 1,181,805 |

From the positions and funds provided in Specific Appropriation 882, two full-time equivalent positions with associated salary rate of 111,833 and \$160,242 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 117,294 and \$159,264 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

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| 883 OTHER PERSONAL SERVICES | |
| FROM GENERAL REVENUE FUND | 74,365 |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | 61,018 |
| FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | 100,000 |
| FROM GRANTS AND DONATIONS TRUST FUND | 5,000 |

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| 883A SPECIAL CATEGORIES | |
| ACQUISITION OF MOTOR VEHICLES | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | 50,000 |

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| 884 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 | 61,459 |
| FROM GRANTS AND DONATIONS TRUST FUND | 26,000 |

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| 885 SPECIAL CATEGORIES | |
| RISK MANAGEMENT INSURANCE | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | 120,354 |

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| 886 SPECIAL CATEGORIES | |
| SALARY INCENTIVE PAYMENTS | |
| FROM GENERAL REVENUE FUND | 10,569 |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | 1,000 |

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| 887 SPECIAL CATEGORIES | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | |
| FROM GENERAL REVENUE FUND | 10,000 |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | 60,000 |

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| TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT | |
| FROM GENERAL REVENUE FUND | 20,284,567 |
| FROM TRUST FUNDS | 4,274,458 |
| TOTAL POSITIONS | 327.00 |
| TOTAL ALL FUNDS | 24,559,025 |

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 3,188,385

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| 888 SALARIES AND BENEFITS POSITIONS | 62.00 |
| FROM GENERAL REVENUE FUND | 3,785,259 |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | 420,302 |
| FROM GRANTS AND DONATIONS TRUST FUND | 208,169 |

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| 889 OTHER PERSONAL SERVICES | |
| FROM GENERAL REVENUE FUND | 15,490 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM GRANTS AND DONATIONS TRUST FUND | | 76,054 |
| 889A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 50,000 |
| 890 | 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 |
| 891 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 30,119 |
| 892 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 7,041 | |
| 893 | 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 | 3,946,454 | |
| | FROM TRUST FUNDS | | 945,667 |
| | TOTAL POSITIONS | 62.00 | |
| | TOTAL ALL FUNDS | | 4,892,121 |

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 24,927,445

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| 894 | SALARIES AND BENEFITS POSITIONS 511.00 FROM GENERAL REVENUE FUND | 30,666,187 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 3,581,316 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 717,825 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,637,991 |

From the positions and funds provided in Specific Appropriation 894, two full-time equivalent positions with associated salary rate of 111,012 and \$160,242 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 117,294 and \$159,264 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

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| 895 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 118,016 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 4,072 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 122,864 |
| 896 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 789,116 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 166,244 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 34,655 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 897 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 210,662 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 131,269 |
| 898 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 23,491 | |
| 899 | 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 | 31,928,955 | |
| | FROM TRUST FUNDS | | 6,396,236 |
| | TOTAL POSITIONS | 511.00 | |
| | TOTAL ALL FUNDS | | 38,325,191 |

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 14,506,761

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|------|---------------------------------------|-----------|------------|-----------|
| 900 | SALARIES AND BENEFITS | POSITIONS | 294.00 | |
| | FROM GENERAL REVENUE FUND | | 17,125,168 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 2,062,235 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 1,010,455 |
| 901 | 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 |
| 901A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 95,000 |
| 902 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 500,000 | | |

From the funds in Specific Appropriation 902, \$500,000 in recurring general revenue funds is provided for the It's Time to be a Parent Again Pilot Program in Brevard, Orange, Polk, Seminole, and Osceola counties.

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| 903 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 510,738 | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 38,459 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 64,924 |
| 904 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 33,470 | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 40,756 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 6,231 |
| 905 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 9,587 | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 906 | 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 | 18,209,193 | | |
| | FROM TRUST FUNDS | | | 3,350,560 |
| | TOTAL POSITIONS | 294.00 | | |
| | TOTAL ALL FUNDS | | | 21,559,753 |
| PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | 8,075,884 | | |
| 907 | SALARIES AND BENEFITS | POSITIONS | 168.00 | |
| | FROM GENERAL REVENUE FUND | | 9,295,260 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 1,282,906 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 511,015 |
| 908 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 19,414 | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 76,678 |
| 909 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 267,700 | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 19,588 |
| | FROM FORFEITURE AND INVESTIGATIVE | | | |
| | SUPPORT TRUST FUND | | | 493 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 44,262 |
| 910 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 10,333 | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 30,151 |
| 911 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 8,764 | | |
| 912 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 2,798 | | |
| 913 | SPECIAL CATEGORIES | | | |
| | LEAVE LIABILITY | | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 189,754 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 10,581 |
| TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 9,604,269 | | |
| | FROM TRUST FUNDS | | | 2,165,428 |
| | TOTAL POSITIONS | 168.00 | | |
| | TOTAL ALL FUNDS | | | 11,769,697 |
| PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | 14,745,830 | | |
| 914 | SALARIES AND BENEFITS | POSITIONS | 315.00 | |
| | FROM GENERAL REVENUE FUND | | 17,374,119 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 1,443,806 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,784,670 |
| 915 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 52,100 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 85,767 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 10,925 |
| 915A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 70,000 |
| 916 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 800,910 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 144,087 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 46,994 |
| 917 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 33,084 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 67,487 |
| 918 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 21,024 | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 18,281,237 | |
| | FROM TRUST FUNDS | | 3,653,736 |
| | TOTAL POSITIONS | 315.00 | |
| | TOTAL ALL FUNDS | | 21,934,973 |

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 919 through 1041. Funding for this office shall not exceed \$450,000 from the Indigent Criminal Defense Trust Fund. In addition, each Public Defender Office must submit to the Florida Public Defender Association on a quarterly basis the caseload report developed by the association.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 5,922,787 | |
| 919 | SALARIES AND BENEFITS | POSITIONS | 120.00 |
| | FROM GENERAL REVENUE FUND | | 7,384,243 |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 211,234 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 137,662 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 857,194 |
| 920 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 22,604 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 120,360 |
| 921 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 191,206 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 50,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 142,129 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 922 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 9,951 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 30,821 |
| 923 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 4,770 | | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 7,612,774 | | |
| | FROM TRUST FUNDS | | | 1,554,400 |
| | TOTAL POSITIONS | 120.00 | | |
| | TOTAL ALL FUNDS | | | 9,167,174 |

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE 4,233,908

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| 924 | SALARIES AND BENEFITS | POSITIONS | 85.00 | |
| | FROM GENERAL REVENUE FUND | | 5,159,425 | |
| | FROM PUBLIC DEFENDERS REVENUE | | | |
| | TRUST FUND | | | 207,772 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 107,663 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 337,792 |
| 925 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 26,538 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 107,319 |
| 926 | 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 | | | 114,267 |
| 927 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 4,862 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 32,500 |
| 928 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 7,617 | | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 5,352,423 | | |
| | FROM TRUST FUNDS | | | 908,990 |
| | TOTAL POSITIONS | 85.00 | | |
| | TOTAL ALL FUNDS | | | 6,261,413 |

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,973,528

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| 929 | SALARIES AND BENEFITS | POSITIONS | 31.00 | |
| | FROM GENERAL REVENUE FUND | | 2,438,640 | |
| | FROM PUBLIC DEFENDERS REVENUE | | | |
| | TRUST FUND | | | 83,773 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 206,801 |
| 930 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 251 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 169,901 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 931 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 19,000 |
| 932 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 73,392 | 32,531 |
| 933 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 4,447 |
| 934 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 12,560 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 2,524,843 | |
| | FROM TRUST FUNDS | | 516,453 |
| | TOTAL POSITIONS | 31.00 | |
| | TOTAL ALL FUNDS | | 3,041,296 |

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 8,357,630

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| 935 | SALARIES AND BENEFITS POSITIONS 155.00 FROM GENERAL REVENUE FUND 10,179,925 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 351,972 FROM GRANTS AND DONATIONS TRUST FUND 217,550 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 658,178 | | |
| 936 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 25,026 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 123,325 | | |
| 937 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND 278,695 FROM GRANTS AND DONATIONS TRUST FUND 50,000 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 147,636 | | |
| 938 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND 18,348 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 112,077 | | |
| 939 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND 2,305 | | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 10,504,299 | |
| | FROM TRUST FUNDS | | 1,660,738 |
| | TOTAL POSITIONS | 155.00 | |
| | TOTAL ALL FUNDS | | 12,165,037 |

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,119,787

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 940 | SALARIES AND BENEFITS | POSITIONS | 126.00 | |
| | FROM GENERAL REVENUE FUND | | 6,824,243 | |
| | FROM PUBLIC DEFENDERS REVENUE | | | 227,971 |
| | TRUST FUND | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | 602,074 |
| | FUND | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 1,254,723 |
| | TRUST FUND | | | |
| 941 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 34,242 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 413,681 |
| | TRUST FUND | | | |
| 942 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 109,560 | |
| | FROM GRANTS AND DONATIONS TRUST | | | 2,000 |
| | FUND | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 215,281 |
| | TRUST FUND | | | |
| 943 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 282 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 24,629 |
| | TRUST FUND | | | |
| 944 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 1,800 |
| | TRUST FUND | | | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 6,968,327 | |
| | FROM TRUST FUNDS | | | 2,742,159 |
| | TOTAL POSITIONS | | 126.00 | |
| | TOTAL ALL FUNDS | | | 9,710,486 |

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,566,950

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| 945 | SALARIES AND BENEFITS | POSITIONS | 228.00 | |
| | FROM GENERAL REVENUE FUND | | 14,109,206 | |
| | FROM PUBLIC DEFENDERS REVENUE | | | 481,870 |
| | TRUST FUND | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | 403,721 |
| | FUND | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 1,175,682 |
| | TRUST FUND | | | |
| 946 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 228,566 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 149,532 |
| | TRUST FUND | | | |

From the funds in Specific Appropriation 946, \$150,000 in recurring general revenue funds is provided for the Pasco Mobile Medical Unit for homeless medical and legal services outreach.

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| 947 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 156,000 |
| | TRUST FUND | | | |
| 948 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 1,327,076 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 100,000 |
| | TRUST FUND | | | |

From the funds in Specific Appropriation 948, \$850,000 in nonrecurring general revenue funds is provided to the Vincent House - Hernando for treatment and employment services for individuals with severe and persistent mental illness involved in the criminal justice

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

system.

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| 949 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 35,118 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 22,154 |
| 950 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 52,000 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 15,699,966 | |
| | FROM TRUST FUNDS | | 2,540,959 |
| | TOTAL POSITIONS | 228.00 | |
| | TOTAL ALL FUNDS | | 18,240,925 |

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,732,729

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| 951 | SALARIES AND BENEFITS | POSITIONS | 114.00 | |
| | FROM GENERAL REVENUE FUND | | 7,414,498 | |
| | FROM PUBLIC DEFENDERS REVENUE | | | |
| | TRUST FUND | | | 261,920 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 86,361 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 383,495 |
| 952 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 30 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 3,230 |
| 953 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 122,939 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 121,860 |
| 954 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 15,646 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 8,717 |
| 955 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 14,589 | | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 7,567,702 | | |
| | FROM TRUST FUNDS | | | 865,583 |
| | TOTAL POSITIONS | 114.00 | | |
| | TOTAL ALL FUNDS | | | 8,433,285 |

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,786,153

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| 956 | SALARIES AND BENEFITS | POSITIONS | 74.00 | |
| | FROM GENERAL REVENUE FUND | | 4,914,001 | |
| | FROM PUBLIC DEFENDERS REVENUE | | | |
| | TRUST FUND | | | 170,896 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 383,577 |
| 957 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 12,759 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 36,600 |
| 958 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 98,884 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 378,127 |
| 959 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 504 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 18,927 |
| 960 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 4,751 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 5,026,148 | |
| | FROM TRUST FUNDS | | 997,878 |
| | TOTAL POSITIONS | 74.00 | |
| | TOTAL ALL FUNDS | | 6,024,026 |
| PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 11,341,181 | |
| 961 | SALARIES AND BENEFITS POSITIONS | 235.00 | |
| | FROM GENERAL REVENUE FUND | 12,421,835 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 308,868 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 935,547 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,809,068 |
| 962 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 25,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 7,500 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 141,520 |
| 963 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 164,065 | |
| 964 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 929,734 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 120,440 |
| 965 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 3,189 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 2,066 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 31,323 |
| 966 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 23,000 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 13,566,823
 FROM TRUST FUNDS 3,356,332

 TOTAL POSITIONS 235.00
 TOTAL ALL FUNDS 16,923,155

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,727,680

967 SALARIES AND BENEFITS POSITIONS 115.00
 FROM GENERAL REVENUE FUND 6,975,045
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 244,010
 FROM GRANTS AND DONATIONS TRUST
 FUND 51,766
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 646,707

968 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 38,074
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 57,430

969 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 185,049
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 164,621

970 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 27,678
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 20,056

971 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 3,132

TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 7,225,846
 FROM TRUST FUNDS 1,187,722

 TOTAL POSITIONS 115.00
 TOTAL ALL FUNDS 8,413,568

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 21,071,998

972 SALARIES AND BENEFITS POSITIONS 384.00
 FROM GENERAL REVENUE FUND 25,895,200
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 877,107
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,543,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 725,672

973 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 110,939
 FROM GRANTS AND DONATIONS TRUST
 FUND 70,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 181,235

973A SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 50,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 974 | 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 | | 84,580 |
| 975 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 54,074 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 120,682 |
| 976 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 1,333 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL | | | |
| CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 26,520,631 | |
| | FROM TRUST FUNDS | | 3,662,276 |
| | TOTAL POSITIONS | 384.00 | |
| | TOTAL ALL FUNDS | | 30,182,907 |
| PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL | | | |
| CIRCUIT | | | |
| | APPROVED SALARY RATE | 4,983,618 | |
| 977 | SALARIES AND BENEFITS | POSITIONS | 97.50 |
| | FROM GENERAL REVENUE FUND | | 5,776,339 |
| | FROM PUBLIC DEFENDERS REVENUE | | |
| | TRUST FUND | | 202,307 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 234,495 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 668,167 |
| 978 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 19,836 | |
| | FROM PUBLIC DEFENDERS REVENUE | | |
| | TRUST FUND | | 78,000 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 20,000 |
| 979 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 222,605 | |
| | FROM PUBLIC DEFENDERS REVENUE | | |
| | TRUST FUND | | 110,962 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 120,384 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 37,272 |
| 980 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM PUBLIC DEFENDERS REVENUE | | |
| | TRUST FUND | | 5,202 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 4,444 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 17,712 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL | | | |
| CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 6,018,780 | |
| | FROM TRUST FUNDS | | 1,498,945 |
| | TOTAL POSITIONS | 97.50 | |
| | TOTAL ALL FUNDS | | 7,517,725 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 12,385,826 | |
| 981 | SALARIES AND BENEFITS | POSITIONS | 220.50 |
| | FROM GENERAL REVENUE FUND | | 12,746,344 |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 762,356 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,051,387 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,409,875 |
| 982 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 121,863 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 100,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 100,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 11,201 |
| 983 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 44,000 |
| 984 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 562,855 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 137,844 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 107,983 |
| 985 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 31,259 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 27,565 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 33,909 |
| 986 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 2,835 | |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 13,465,156 | |
| | FROM TRUST FUNDS | | 3,786,120 |
| | TOTAL POSITIONS | 220.50 | |
| | TOTAL ALL FUNDS | | 17,251,276 |

PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 3,536,616 | |
| 987 | SALARIES AND BENEFITS | POSITIONS | 64.00 |
| | FROM GENERAL REVENUE FUND | | 4,273,445 |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 140,383 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 59,486 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 549,684 |
| 988 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 13,565 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 162,925 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 989 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 136,141 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 15,000 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 141,361 |
| 990 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 9,636 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 34,131 |
| 991 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 2,855 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL | | | |
| CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 4,432,787 | |
| | FROM TRUST FUNDS | | 1,105,825 |
| | TOTAL POSITIONS | 64.00 | |
| | TOTAL ALL FUNDS | | 5,538,612 |
| PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL | | | |
| CIRCUIT | | | |
| | APPROVED SALARY RATE | 9,807,377 | |
| 992 | SALARIES AND BENEFITS | POSITIONS | 192.00 |
| | FROM GENERAL REVENUE FUND | | 11,814,781 |
| | FROM PUBLIC DEFENDERS REVENUE | | |
| | TRUST FUND | | 416,353 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 196,282 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 1,009,942 |
| 993 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 54,065 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 114,866 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 36,413 |
| 994 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 149,103 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 78,670 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 292,978 |
| 995 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 27,422 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 34,255 |
| 996 | 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 | 12,045,371 | |
| | FROM TRUST FUNDS | | 2,189,134 |
| | TOTAL POSITIONS | 192.00 | |
| | TOTAL ALL FUNDS | | 14,234,505 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT

| | | | | |
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| | APPROVED SALARY RATE | 2,202,419 | | |
| 997 | SALARIES AND BENEFITS | POSITIONS | 41.00 | |
| | FROM GENERAL REVENUE FUND | | | 2,718,353 |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | | 93,995 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 135,409 |
| 998 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 6,968 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 5,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 1,347 |
| 999 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 84,846 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 13,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 17,760 |
| 1000 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 7,937 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 2,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 2,668 |
| 1001 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 1,170 | |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | | 2,819,274 | |
| | FROM TRUST FUNDS | | | 271,179 |
| | TOTAL POSITIONS | | 41.00 | |
| | TOTAL ALL FUNDS | | | 3,090,453 |

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT

| | | | | |
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| | APPROVED SALARY RATE | 12,676,012 | | |
| 1002 | SALARIES AND BENEFITS | POSITIONS | 224.00 | |
| | FROM GENERAL REVENUE FUND | | | 14,538,422 |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | | 528,429 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 944,526 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 1,825,796 |
| 1003 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 82,254 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 150,708 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 36,000 |
| 1004 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 424,593 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 208,165 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1005 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 53,257 |
| 1006 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | | 3,812 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 15,049,081 | | |
| | FROM TRUST FUNDS | | | 3,746,881 |
| | TOTAL POSITIONS | 224.00 | | |
| | TOTAL ALL FUNDS | | | 18,795,962 |
| PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | 6,371,810 | | |
| 1007 | SALARIES AND BENEFITS POSITIONS | 119.00 | | |
| | FROM GENERAL REVENUE FUND | | 7,095,271 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | | 234,778 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 400,593 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 1,510,310 |
| 1008 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 12,792 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 28,160 |
| 1008A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 22,000 |
| 1009 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | 227,858 | |
| 1010 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | | 103,887 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 5,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 301,314 |
| 1011 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 17,559 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 1,248 |
| 1012 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 5,236 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 7,457,367 | | |
| | FROM TRUST FUNDS | | | 2,508,639 |
| | TOTAL POSITIONS | 119.00 | | |
| | TOTAL ALL FUNDS | | | 9,966,006 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT

| | | | | |
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| | APPROVED SALARY RATE | 4,353,920 | | |
| 1013 | SALARIES AND BENEFITS | POSITIONS | 81.00 | |
| | FROM GENERAL REVENUE FUND | | 4,695,177 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | | 159,497 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 277,764 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 865,793 |
| 1014 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 22,918 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 60,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 139,622 |
| 1015 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 113,318 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 198,595 |
| 1016 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 15,024 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 29,673 |
| 1017 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 1,440 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 4,846,437 | |
| | FROM TRUST FUNDS | | | 1,732,384 |
| | TOTAL POSITIONS | | 81.00 | |
| | TOTAL ALL FUNDS | | | 6,578,821 |

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT

| | | | | |
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| | APPROVED SALARY RATE | 6,845,635 | | |
| 1018 | SALARIES AND BENEFITS | POSITIONS | 138.00 | |
| | FROM GENERAL REVENUE FUND | | 7,856,482 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | | 328,199 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,061,788 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 671,043 |
| 1019 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 15,098 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 20,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 145,440 |
| 1019A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 25,000 |
| 1020 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 328,894 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 64,260 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 226,086 |
| 1021 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 34,453 |
| 1022 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 12,730 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 8,213,204 | |
| | FROM TRUST FUNDS | | 2,576,269 |
| | TOTAL POSITIONS | 138.00 | |
| | TOTAL ALL FUNDS | | 10,789,473 |

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

| | | | |
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| | APPROVED SALARY RATE | 2,213,351 | |
| 1023 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 35.00 2,746,410 | |
| 1024 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 21,114 |
| 1025 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | | 128,971 |
| 1026 | 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 | 2,899,030 | |
| | TOTAL POSITIONS | 35.00 | |
| | TOTAL ALL FUNDS | | 2,899,030 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT

| | | | |
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| | APPROVED SALARY RATE | 2,071,487 | |
| 1027 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 33.00 2,642,868 | |
| 1028 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 17,381 |
| 1029 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | | 141,907 |
| 1030 | 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 | 2,808,996 | |
| | TOTAL POSITIONS | 33.00 | |
| | TOTAL ALL FUNDS | | 2,808,996 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT

| | | | | |
|---|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 2,857,134 | | |
| 1031 | SALARIES AND BENEFITS | POSITIONS | 50.00 | |
| | FROM GENERAL REVENUE FUND | | 3,644,029 | |
| 1032 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 727,390 | |
| 1033 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 144,849 | |
| 1034 | 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 | | 4,518,836 | |
| | TOTAL POSITIONS | | 50.00 | |
| | TOTAL ALL FUNDS | | | 4,518,836 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT

| | | | | |
|--|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 1,637,395 | | |
| 1035 | SALARIES AND BENEFITS | POSITIONS | 24.00 | |
| | FROM GENERAL REVENUE FUND | | 2,105,326 | |
| 1036 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 33,731 | |
| 1037 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 37,161 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 2,176,218 | |
| | TOTAL POSITIONS | | 24.00 | |
| | TOTAL ALL FUNDS | | | 2,176,218 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT

| | | | | |
|------|---|-----------|-----------|---------|
| | APPROVED SALARY RATE | 2,852,216 | | |
| 1038 | SALARIES AND BENEFITS | POSITIONS | 37.00 | |
| | FROM GENERAL REVENUE FUND | | 3,580,500 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 112,899 |
| 1039 | OTHER PERSONAL SERVICES | | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 55,978 |
| 1040 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 44,974 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 50,000 |
| 1041 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 2,344 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 3,627,818
 FROM TRUST FUNDS 218,877
 TOTAL POSITIONS 37.00
 TOTAL ALL FUNDS 3,846,695

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL

APPROVED SALARY RATE 892,800
 1042 SALARIES AND BENEFITS POSITIONS 17.00
 FROM GENERAL REVENUE FUND 1,302,390
 1043 SPECIAL CATEGORIES
 CASE RELATED COSTS
 FROM GENERAL REVENUE FUND 487,700
 1044 SPECIAL CATEGORIES
 OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 238,373
 1045 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 975
 1046 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 1,000
 TOTAL: CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL
 FROM GENERAL REVENUE FUND 2,030,438
 TOTAL POSITIONS 17.00
 TOTAL ALL FUNDS 2,030,438

PROGRAM: MIDDLE REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL

APPROVED SALARY RATE 2,583,707
 1047 SALARIES AND BENEFITS POSITIONS 42.00
 FROM GENERAL REVENUE FUND 3,333,490
 1048 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 60,111
 1049 SPECIAL CATEGORIES
 CASE RELATED COSTS
 FROM GENERAL REVENUE FUND 363,004
 FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND 217,000
 1050 SPECIAL CATEGORIES
 OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 472,307
 FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND 83,000
 1051 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 149
 FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND 6,495
 1052 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 375

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL

| | | |
|-------------------------------------|-----------|-----------|
| FROM GENERAL REVENUE FUND | 4,229,436 | |
| FROM TRUST FUNDS | | 306,495 |
| TOTAL POSITIONS | 42.00 | |
| TOTAL ALL FUNDS | | 4,535,931 |

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL

| | | | |
|---|-----------|--|-----------|
| APPROVED SALARY RATE | 2,083,691 | | |
| 1053 SALARIES AND BENEFITS POSITIONS | 33.00 | | |
| FROM GENERAL REVENUE FUND | 2,603,197 | | |
| 1053A OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 24,960 | | |
| 1054 SPECIAL CATEGORIES | | | |
| CASE RELATED COSTS | | | |
| FROM GENERAL REVENUE FUND | 473,375 | | |
| FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | | | 165,000 |
| 1055 SPECIAL CATEGORIES | | | |
| OPERATING EXPENDITURES | | | |
| FROM GENERAL REVENUE FUND | 389,610 | | |
| FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | | | 135,000 |
| 1056 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 3,509 | | |
| FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | | | 5,139 |
| 1057 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM GENERAL REVENUE FUND | 702 | | |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL | | | |
| FROM GENERAL REVENUE FUND | 3,495,353 | | |
| FROM TRUST FUNDS | | | 305,139 |
| TOTAL POSITIONS | 33.00 | | |
| TOTAL ALL FUNDS | | | 3,800,492 |

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

| | | | |
|--|-----------|--|--------|
| APPROVED SALARY RATE | 6,484,805 | | |
| 1058 SALARIES AND BENEFITS POSITIONS | 121.00 | | |
| FROM GENERAL REVENUE FUND | 8,948,792 | | |
| 1059 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 234,242 | | |
| 1060 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | 795,349 | | |
| FROM INDIGENT CIVIL DEFENSE TRUST FUND | | | 75,000 |
| 1061 SPECIAL CATEGORIES | | | |
| REGIONAL CONFLICT COUNCIL OPERATIONS | | | |
| FROM GENERAL REVENUE FUND | 1,212,166 | | |
| 1062 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 26,840 | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1063 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | | 9,984 | |
| 1064 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 26,684 | |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST FROM GENERAL REVENUE FUND FROM TRUST FUNDS | | 11,254,057 | 75,000 |
| | TOTAL POSITIONS | 121.00 | | |
| | TOTAL ALL FUNDS | | | 11,329,057 |
| PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND | | | | |
| | APPROVED SALARY RATE | 5,384,718 | | |
| 1065 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 106.00 | 7,012,013 | 69,463 |
| 1066 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 351,037 | |
| 1067 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND | | 1,021,113 | 75,000 |
| 1068 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | | 937,514 | 165,425 |
| 1069 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 71,606 | |
| 1070 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | | 25,000 | |
| 1071 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 26,174 | |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND FROM GENERAL REVENUE FUND FROM TRUST FUNDS | | 9,444,457 | 309,888 |
| | TOTAL POSITIONS | 106.00 | | |
| | TOTAL ALL FUNDS | | | 9,754,345 |
| PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD | | | | |
| | APPROVED SALARY RATE | 2,779,754 | | |
| 1072 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 53.00 | 3,701,524 | |
| 1073 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 177,769 | |
| 1074 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND | | 1,576,836 | 20,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|--|--------------------|-----------|
| 1075 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND | 389,334 | |
| 1076 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 7,104 | |
| 1077 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,100 | |
| 1078 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 13,220 | |
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD | | | |
| | FROM GENERAL REVENUE FUND | 5,866,887 | |
| | FROM TRUST FUNDS | | 20,000 |
| | TOTAL POSITIONS | 53.00 | |
| | TOTAL ALL FUNDS | | 5,886,887 |
| PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH | | | |
| | APPROVED SALARY RATE | 3,977,151 | |
| 1079 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 73.00 5,365,808 | |
| 1080 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 458,729 | |
| 1081 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND | 1,707,457 | 55,980 |
| 1082 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND | 1,212,550 | |
| 1083 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 13,641 | |
| 1084 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 7,807 | |
| 1085 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 16,657 | |
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH | | | |
| | FROM GENERAL REVENUE FUND | 8,782,649 | |
| | FROM TRUST FUNDS | | 55,980 |
| | TOTAL POSITIONS | 73.00 | |
| | TOTAL ALL FUNDS | | 8,838,629 |
| PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH | | | |
| | APPROVED SALARY RATE | 3,736,400 | |
| 1086 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 78.00 5,263,281 | |
| 1087 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 125,836 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1088 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 949,220 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,800 |
| 1089 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 748,208 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 13,890 |
| | FROM INDIGENT CIVIL DEFENSE TRUST FUND | | 100,000 |
| 1090 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 96,602 | |
| 1091 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 12,000 | |
| 1092 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 18,243 | |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH | | |
| | FROM GENERAL REVENUE FUND | 7,213,390 | |
| | FROM TRUST FUNDS | | 119,690 |
| | TOTAL POSITIONS | 78.00 | |
| | TOTAL ALL FUNDS | | 7,333,080 |
| TOTAL: | JUSTICE ADMINISTRATION | | |
| | FROM GENERAL REVENUE FUND | 733,360,685 | |
| | FROM TRUST FUNDS | | 143,326,023 |
| | TOTAL POSITIONS | 10,501.50 | |
| | TOTAL ALL FUNDS | | 876,686,708 |
| | TOTAL APPROVED SALARY RATE | 516,716,872 | |

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1093 through 1174, each provider who contracts with the Department of Juvenile Justice shall provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents shall include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

From the funds in Specific Appropriations 1093 through 1174, the Department of Juvenile Justice shall establish a performance accountability system for each provider who contracts with the department for the delivery of services to children at-risk of future involvement in the criminal justice system, as determined by the department. The contract shall include both output measures, such as the number of children served, and outcome measures, such as program completion. The contractor shall report performance results annually to the department. The department's Office of Program Accountability shall summarize performance results from all contracts and report the information annually to the Legislature.

From the funds in Specific Appropriations 1093 through 1174, 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 1093 through 1174, the Department of Juvenile Justice may work within its existing budget,

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

including applicable grants, to implement any corrective action plan 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 1093 through 1174, 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, the President of the Senate, and the Speaker of the House of Representatives by January 1, 2017.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

| | | | |
|------|---|------------|------------|
| | APPROVED SALARY RATE | 49,662,805 | |
| 1093 | SALARIES AND BENEFITS | POSITIONS | 1,479.00 |
| | FROM GENERAL REVENUE FUND | | 26,226,023 |
| | FROM FEDERAL GRANTS TRUST FUND | | 963,805 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 41,339,203 |
| 1094 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 319,081 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 596,864 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 1,360,225 |
| 1095 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 1,044,743 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,090,728 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 824,860 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 4,396,242 |
| 1096 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 42,225 |
| | FROM FEDERAL GRANTS TRUST FUND | | 192,293 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 199,765 |
| 1097 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | | 517,791 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,193,649 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 127,472 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 1,000,497 |
| 1098 | SPECIAL CATEGORIES | | |
| | LEGISLATIVE INITIATIVES TO REDUCE AND | | |
| | PREVENT JUVENILE CRIME | | |
| | FROM GENERAL REVENUE FUND | | 29,110 |
| 1099 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - GRANTS TO FISCALLY | | |
| | CONSTRAINED COUNTIES FOR DETENTION CENTER | | |
| | COSTS | | |
| | FROM GENERAL REVENUE FUND | | 3,883,853 |

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|------|--|-----------|-----------|
| 1100 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,454,864 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 40,690 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 3,116 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 1,483,075 |

From the funds in Specific Appropriation 1100, \$500,000 in nonrecurring general revenue funds is provided to the Department of Juvenile Justice to implement an automated time and attendance system for all juvenile detention facilities statewide. A quarterly status report on implementation progress shall be submitted to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

| | | | |
|------|--|-----------|-----------|
| 1101 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,364,391 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 49,069 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 7,326,801 |

| | | | |
|------|-------------------------------------|-----------|-----------|
| 1102 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,934,573 | |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 2,671,552 |

| | | | |
|------|--------------------------------------|--------|---------|
| 1103 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 90,364 | |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 134,195 |

| | | | |
|------|--|---------|---------|
| 1104 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 195,233 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,216 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,001 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 285,891 |

| | | | |
|------|--|-----------|--|
| 1105 | FIXED CAPITAL OUTLAY | | |
| | DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE | | |
| | AND REPAIR - STATE OWNED BUILDINGS | | |
| | FROM GENERAL REVENUE FUND | 4,000,000 | |

Funds in Specific Appropriation 1105 used by the Department of Juvenile Justice for repairs and maintenance to juvenile detention facilities shall be expended in accordance with the prioritized list of facility repair needs that is maintained by the department.

| | | | |
|--------|-------------------------------------|------------|-------------|
| TOTAL: | DETENTION CENTERS | | |
| | FROM GENERAL REVENUE FUND | 44,102,251 | |
| | FROM TRUST FUNDS | | 65,291,209 |
| | TOTAL POSITIONS | 1,479.00 | |
| | TOTAL ALL FUNDS | | 109,393,460 |

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM

COMMUNITY SUPERVISION

For all appropriations specifically identified in proviso in Specific Appropriations 1110 and 1113, 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. The report shall list all performance measures and indicate whether the contractor is meeting each measure and is due by February 1, 2017.

APPROVED SALARY RATE 31,567,304

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|------|----------------------------------|-----------|------------|-----------|
| 1106 | SALARIES AND BENEFITS | POSITIONS | 849.50 | |
| | FROM GENERAL REVENUE FUND | | 37,785,360 | |
| | FROM GRANTS AND DONATIONS TRUST | | | 46,617 |
| | FUND | | | |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | 4,850,629 |
| | TRUST FUND | | | |
| 1107 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 591,986 | |
| | FROM GRANTS AND DONATIONS TRUST | | | 184,000 |
| | FUND | | | |
| 1108 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 4,640,034 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 35,866 |
| | FROM GRANTS AND DONATIONS TRUST | | | 7,407 |
| | FUND | | | |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | 311,856 |
| | TRUST FUND | | | |
| 1109 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 41,556 | |
| 1110 | SPECIAL CATEGORIES | | | |
| | JUVENILE REDIRECTIONS PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | | 6,314,831 | |

Funds in Specific Appropriation 1110 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 1110, \$750,000 from recurring 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 region of the state.

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|------|---------------------------------------|--|------------|-----------|
| 1111 | SPECIAL CATEGORIES | | | |
| | LEGISLATIVE INITIATIVES TO REDUCE AND | | | |
| | PREVENT JUVENILE CRIME | | | |
| | FROM GENERAL REVENUE FUND | | 635,947 | |
| 1112 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 852,545 | |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | 42,490 |
| | TRUST FUND | | | |
| 1113 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 32,917,082 | |
| | FROM GRANTS AND DONATIONS TRUST | | | 1,552,310 |
| | FUND | | | |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | 81,995 |
| | TRUST FUND | | | |

From the funds in Specific Appropriations 1113, 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 1113, \$2,250,000 from 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 and \$750,000 is provided for the AMIkids gender specific program in Hillsborough County.

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| 1114 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 383,932 | |
| 1115 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 236,213 | |
| 1116 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 280,725 | 11,151 |
| TOTAL: | COMMUNITY SUPERVISION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 84,680,211 | 7,124,321 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 849.50 | 91,804,532 |

COMMUNITY INTERVENTIONS AND SERVICES

| | | | |
|------|---|----------------------|---------------------|
| | APPROVED SALARY RATE | 17,733,969 | |
| 1117 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 505.00 21,424,342 | 26,738 2,779,034 |
| 1118 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 1,014,298 | |
| 1119 | EXPENSES FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 2,623,784 | 182,506 |
| 1120 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 27,131 | |
| 1121 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 645,031 | 27,856 |
| 1122 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 16,077,556 | |

From the funds in Specific Appropriation 1122, \$735,840 in recurring general revenue funds shall be used for continuing security services at the existing juvenile assessment centers in Bay and Escambia counties.

From the funds in Specific Appropriation 1122, \$500,000 in nonrecurring general revenue funds shall be used for a juvenile assessment center in Broward County.

| | | | |
|------|--|---------|--|
| 1123 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 222,838 | |
| 1124 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 154,863 | |
| 1125 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 171,564 | |

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| | | |
|---|------------|------------|
| FROM GRANTS AND DONATIONS TRUST FUND | | 6,815 |
| TOTAL: COMMUNITY INTERVENTIONS AND SERVICES FROM GENERAL REVENUE FUND | 42,361,407 | |
| FROM TRUST FUNDS | | 3,022,949 |
| TOTAL POSITIONS | 505.00 | |
| TOTAL ALL FUNDS | | 45,384,356 |

PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT SECRETARY FOR ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|---|------------|-----------|
| APPROVED SALARY RATE | 10,512,036 | |
| 1127 SALARIES AND BENEFITS POSITIONS | 231.50 | |
| FROM GENERAL REVENUE FUND | 13,850,050 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 308,293 |
| 1128 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 426,432 | |
| FROM ADMINISTRATIVE TRUST FUND | | 72,341 |
| FROM JUVENILE JUSTICE TRAINING TRUST FUND | | 11,712 |
| 1129 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 2,552,729 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 149,305 |
| FROM JUVENILE JUSTICE TRAINING TRUST FUND | | 605,353 |
| 1130 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 32,841 | |
| 1131 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 959,285 | |
| 1132 SPECIAL CATEGORIES | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | 21,806 | |
| 1133 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 584,408 | |
| FROM ADMINISTRATIVE TRUST FUND | | 445,930 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 208,537 |
| 1134 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 349,329 | |
| FROM JUVENILE JUSTICE TRAINING TRUST FUND | | 1,839,189 |
| 1135 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 177,151 | |
| 1136 SPECIAL CATEGORIES | | |
| DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND | 59,032 | |
| 1137 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 67,149 | |
| FROM JUVENILE JUSTICE TRAINING TRUST FUND | | 3,973 |

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| | | | |
|--------|---|------------|------------|
| 1138 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 79,720 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,342 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 19,159,932 | |
| | FROM TRUST FUNDS | | 3,645,975 |
| | TOTAL POSITIONS | 231.50 | |
| | TOTAL ALL FUNDS | | 22,805,907 |

INFORMATION TECHNOLOGY

| | | | |
|--------|---|-----------|-----------|
| | APPROVED SALARY RATE | 2,874,428 | |
| 1139 | SALARIES AND BENEFITS POSITIONS | 59.50 | |
| | FROM GENERAL REVENUE FUND | 3,542,991 | |
| 1140 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,782,574 | |
| 1141 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 684,726 | |
| 1142 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 421,377 | |
| 1143 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 239,032 | |
| 1144 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 13,315 | |
| 1145 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 20,336 | |
| 1146 | DATA PROCESSING SERVICES | | |
| | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) | | |
| | FROM GENERAL REVENUE FUND | 1,017,418 | |
| TOTAL: | INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND | 7,721,769 | |
| | TOTAL POSITIONS | 59.50 | |
| | TOTAL ALL FUNDS | | 7,721,769 |

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1147 through 1161, the Department of Juvenile Justice shall provide a weekly 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, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee prior to implementing any change.

From the funds in Specific Appropriations 1147 through 1161, 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

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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.

NON-SECURE RESIDENTIAL COMMITMENT

| | | | |
|--------|--|-------------|-------------|
| 1147 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 117,183 | |
| 1148 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 103,591,782 | 5,500,174 |
| 1149 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 132,250 | |
| 1150 | SPECIAL CATEGORIES GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES FROM GENERAL REVENUE FUND | 2,405,536 | |
| TOTAL: | NON-SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 106,246,751 | 5,500,174 |
| | TOTAL ALL FUNDS | | 111,746,925 |

SECURE RESIDENTIAL COMMITMENT

| | | | |
|------|--|---------------------|------------|
| | APPROVED SALARY RATE | 8,971,318 | |
| 1152 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 121.00 9,528,221 | 2,235,371 |
| 1153 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 74,602 | |
| 1154 | EXPENSES FROM GENERAL REVENUE FUND | 1,274,079 | |
| 1155 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 644,906 | |
| 1156 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 23,772,667 | 33,491,859 |
| 1157 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 277,314 | |
| 1158 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 44,966 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|------------|
| 1159 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 66,167 | |
| 1161 | FIXED CAPITAL OUTLAY JUVENILE FACILITIES - LEASE PURCHASE FROM GENERAL REVENUE FUND | 1,806,244 | |
| TOTAL: | SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 37,489,166 | 35,727,230 |
| | TOTAL POSITIONS | 121.00 | |
| | TOTAL ALL FUNDS | | 73,216,396 |

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

| | | | |
|------|---|------------------|--------------------|
| | APPROVED SALARY RATE | 1,147,036 | |
| 1162 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 24.00 955,343 | 197,217 486,112 |
| 1163 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 287,192 | 223,622 152,969 |
| 1164 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 233,083 | 82,696 282,180 |
| 1165 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INVEST IN CHILDREN FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND | | 412,903 |
| 1166 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | | 12,450 12,450 |
| 1167 | SPECIAL CATEGORIES PACE CENTERS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 15,765,585 | 3,290,514 |

From the funds in Specific Appropriation 1167, \$1,100,000 from recurring general revenue funds is provided to PACE Center for Girls for additional slots statewide to serve at-risk middle and high school girls.

| | | | |
|------|--|---------|--|
| 1168 | SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND | 827,920 | |
|------|--|---------|--|

From the funds in Specific Appropriation 1168, \$650,415 from recurring general revenue funds is provided to the PAR Adolescent Intervention Center (PAIC) in Pasco County.

| | | | |
|------|--|--------|--|
| 1169 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 33,720 | |
|------|--|--------|--|

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1170 SPECIAL CATEGORIES

| | | |
|---|-----------|------------|
| GRANTS AND AIDS - CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 3,629,522 | |
| FROM FEDERAL GRANTS TRUST FUND | | 10,609,653 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 2,320,115 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,639 |

For all appropriations specifically identified in proviso in Specific Appropriation 1170, 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. The report shall list all performance measures and indicate whether the contractor is meeting each measure and is due by February 1, 2017.

From the funds in Specific Appropriation 1170, \$36,000 from recurring general revenue funds is provided for Pasco Association of Challenged Kids Summer Camp.

From the funds in Specific Appropriation 1170, \$200,000 in nonrecurring general revenue funds is provided to the Corporation to Develop Communities of Tampa, Inc. (CDC of Tampa) to provide work readiness training, skills training, job placement, and mentoring for youth in the Tampa Bay area.

From the funds in Specific Appropriation 1170, \$550,000 in nonrecurring general revenue funds is provided to Youth Advocate Programs, Inc. to establish and operate a Safe Space Teen Services Center in Hillsborough County or Pinellas County for at-risk youth between the ages of 15 and 18.

From the funds in Specific Appropriation 1170, \$1,580,000 in nonrecurring general revenue funds is provided to the Brevard C.A.R.E.S. program to provide front end diversion interventions for at risk youth, children, and families in Brevard County.

From the funds in Specific Appropriation 1170, \$150,000 in nonrecurring general revenue funds is provided for The Greatest Save Program to empower teens through education and raise awareness to prevent exploitation.

1171 SPECIAL CATEGORIES

| | | |
|-------------------------------------|-------|--|
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 7,440 | |

1172 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 | | 10,277,763 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 383,858 |

From the funds in Specific Appropriation 1172, 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 Appropriation 1172, \$1,500,000 in recurring general revenue funds is provided for the CINS/FINS program to provide additional services.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 1172, \$2,000,000 shall be used for the CINS/FINS program to provide non-residential services to the following rural counties: Gadsden, Hamilton, Highlands, Jefferson, Madison, Taylor, Franklin, Sumter, Levy, Citrus and Bradford.

| | | | |
|--------|---|-------------|-------------|
| 1173 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 3,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,200 |
| 1174 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 5,693 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,452 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,011 |
| TOTAL: | DELINQUENCY PREVENTION AND DIVERSION | | |
| | FROM GENERAL REVENUE FUND | 48,058,803 | |
| | FROM TRUST FUNDS | | 29,752,804 |
| | TOTAL POSITIONS | 24.00 | |
| | TOTAL ALL FUNDS | | 77,811,607 |
| TOTAL: | JUVENILE JUSTICE, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 389,820,290 | |
| | FROM TRUST FUNDS | | 150,064,662 |
| | TOTAL POSITIONS | 3,269.50 | |
| | TOTAL ALL FUNDS | | 539,884,952 |
| | TOTAL APPROVED SALARY RATE | 122,468,896 | |

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 6,621,698 | |
| 1175 | SALARIES AND BENEFITS | POSITIONS | 130.50 |
| | FROM GENERAL REVENUE FUND | | 2,361,749 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 40,319 |
| | FROM FEDERAL GRANTS TRUST FUND | | 802,616 |
| | FROM OPERATING TRUST FUND | | 5,872,067 |
| 1176 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 26,838 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 251,858 |
| | FROM OPERATING TRUST FUND | | 73,976 |
| 1177 | 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 |
| 1178 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,910,162 |
| 1179 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,529,434 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|------|--|--------|------------|
| 1180 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS FROM FEDERAL GRANTS TRUST FUND . . . | | 1,263,483 |
| 1181 | AID TO LOCAL GOVERNMENTS BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | | 18,868,106 |
| 1182 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 12,616 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,242 |
| | FROM OPERATING TRUST FUND | | 250 |
| 1183 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 9,650 | |
| 1184 | SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL DOMESTIC SECURITY GRANTS FROM FEDERAL GRANTS TRUST FUND . . . | | 1,938,981 |
| 1185 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 67,480 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 15,000 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 3,203 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 218,573 |
| | FROM OPERATING TRUST FUND | | 152,372 |
| 1186 | SPECIAL CATEGORIES DOMESTIC SECURITY FROM OPERATING TRUST FUND | | 500 |
| 1187 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 13,395 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 19,145 |
| | FROM OPERATING TRUST FUND | | 29,094 |
| 1188 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM OPERATING TRUST FUND | | 52,700 |
| 1189 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 98,000 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 6,000 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,000 |
| 1190 | SPECIAL CATEGORIES BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | | 10,412,678 |
| 1191 | SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT FROM FEDERAL GRANTS TRUST FUND . . . | | 1,247,724 |
| 1192 | SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY FROM FEDERAL GRANTS TRUST FUND . . . | | 3,675,511 |
| 1193 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 20,418 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 2,679 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 2,643 |
| | FROM FEDERAL GRANTS TRUST FUND | | 120 |
| | FROM OPERATING TRUST FUND | | 18,006 |
| 1194 | FIXED CAPITAL OUTLAY FLORIDA DEPARTMENT OF LAW ENFORCEMENT REGIONAL FACILITY - NORTHWEST FLORIDA - DMS MGD FROM GENERAL REVENUE FUND | 3,000,000 | |
| TOTAL: | PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 6,364,156 | |
| | FROM TRUST FUNDS | | 52,558,756 |
| | TOTAL POSITIONS | 130.50 | |
| | TOTAL ALL FUNDS | | 58,922,912 |

PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

CAPITOL POLICE SERVICES

| | | | |
|--------|---|----------------|-----------|
| | APPROVED SALARY RATE | 3,838,870 | |
| 1195 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND | 88.00 2,439 | 5,722,551 |
| 1196 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | 28,778 |
| 1197 | EXPENSES FROM OPERATING TRUST FUND | | 532,837 |
| 1198 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | 242,369 |
| 1199 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND | | 30,500 |
| 1200 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | 84,084 |
| 1201 | SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND | 7,360 | 20,000 |
| 1202 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 61,840 |
| 1203 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND | | 68,064 |
| 1204 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | 5,000 |
| 1205 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND | 338 | 25,668 |
| TOTAL: | CAPITOL POLICE SERVICES FROM GENERAL REVENUE FUND | 10,137 | 6,821,691 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 88.00 | |
| | TOTAL ALL FUNDS | | 6,831,828 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM

PROVIDE CRIME LAB SERVICES

| | | | |
|---|--|------------|------------|
| | APPROVED SALARY RATE | 20,987,845 | |
| 1206 | SALARIES AND BENEFITS | POSITIONS | 436.00 |
| | FROM GENERAL REVENUE FUND | | 29,982,507 |
| | FROM CRIMINAL JUSTICE STANDARDS | | |
| | AND TRAINING TRUST FUND | | 21,469 |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,036 |
| | FROM OPERATING TRUST FUND | | 662,435 |
| 1207 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 59,352 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 167,875 |
| 1208 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 9,331,465 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,952,624 |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 510,531 |
| | FROM OPERATING TRUST FUND | | 812,592 |
| <p>From the funds in Specific Appropriation 1208, 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 1208 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.</p> | | | |
| 1209 | AID TO LOCAL GOVERNMENTS | | |
| | CRIMINAL INVESTIGATIONS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 741,091 |
| | FROM OPERATING TRUST FUND | | 2,379,702 |
| 1210 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,240,183 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,327,000 |
| 1211 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 168,960 | |
| | FROM OPERATING TRUST FUND | | 690,000 |
| 1212 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,558,433 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,690,200 |
| | FROM OPERATING TRUST FUND | | 598,000 |
| 1213 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 844,300 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 404,976 |
| 1214 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 10,000 |
| | FROM OPERATING TRUST FUND | | 107,681 |
| 1215 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| 1216 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 136,965 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | |
| | AND TRAINING TRUST FUND | | 179 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,678 |
| | FROM OPERATING TRUST FUND | | 2,550 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|-------------------------------------|------------|------------|
| TOTAL: PROVIDE CRIME LAB SERVICES | | |
| FROM GENERAL REVENUE FUND | 45,372,165 | |
| FROM TRUST FUNDS | | 13,096,619 |
| TOTAL POSITIONS | 436.00 | |
| TOTAL ALL FUNDS | | 58,468,784 |

PROVIDE INVESTIGATIVE SERVICES

From the funds in Specific Appropriations 1217 through 1229, the Department of Law Enforcement shall investigate all deaths of inmates who are in the custody of the Department of Corrections.

APPROVED SALARY RATE 36,138,087

| | | | | |
|------|--|-----------|------------|-----------|
| 1217 | SALARIES AND BENEFITS | POSITIONS | 585.00 | |
| | FROM GENERAL REVENUE FUND | | 39,903,817 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 31,984 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 601,413 |
| | FROM OPERATING TRUST FUND | | | 9,327,100 |
| 1218 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 307,983 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 25,276 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 194,832 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | | 42,360 |
| | FROM OPERATING TRUST FUND | | | 38,120 |
| 1219 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 6,804,806 | | |
| | 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 | | | 2,800,816 |
| | FROM REVOLVING TRUST FUND | | | 1,000,000 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 550,000 |

From the funds provided in Specific Appropriation 1219 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.

| | | | | |
|------|---|-----------|--|-----------|
| 1220 | 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 |
| 1221 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | 237,091 | | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | | 580,000 |
| 1222 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 534,741 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 147,441 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | | 34,624 |
| | FROM OPERATING TRUST FUND | | | 121,896 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 50,000 |
| 1223 | SPECIAL CATEGORIES | | | |
| | DOMESTIC SECURITY | | | |
| | FROM GENERAL REVENUE FUND | 1,350,267 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,520,740 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|-------|---|-----------|---------|
| 1223A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - A CHILD IS MISSING PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 232,461 | |
| 1224 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SPECIAL PROJECTS | | |
| | FROM GENERAL REVENUE FUND | 7,100,000 | |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 300,000 |

For all appropriations specifically identified in proviso in Specific Appropriation 1224, 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 February 1, 2017.

From the funds in Specific Appropriation 1224, \$1,500,000 in nonrecurring general revenue funds is provided to DeSoto County for acquisition of property and design of a new county jail.

From the funds in Specific Appropriation 1224, \$200,000 in nonrecurring general revenue funds is provided to Palm Beach County to install, operate, and maintain street lights in residential neighborhoods that have high rates of criminal activity.

From the funds in Specific Appropriation 1224, \$1,100,000 in nonrecurring general revenue funds is provided to the Palm Beach County Sheriff's Office for an Unmanned Aircraft System (UAS) pilot program. The program will use a UAS in emergency and law enforcement activities (including search and rescue, disaster assessment and assistance, interdiction of drug and human trafficking activities, and situational awareness of a person whose life is in imminent danger) with these operational activities limited to navigable bodies of water within 25 miles of the jurisdiction of the Palm Beach County Sheriff's Office.

From the funds in Specific Appropriation 1224, \$500,000 in nonrecurring general revenue funds is provided to the Broward Sheriff's Office for enhancement of its Violence Intervention Pro-Active Enforcement Response Team (V.I.P.E.R.). This pilot program will implement new intelligence-led policing approaches through additional staff, equipment, and analytical resources to specifically target activities of known violent felons. The gauge of the effectiveness of the new approaches will be whether there is a significant, measurable decrease in violent crime rates in Broward County. The Broward Sheriff's Office shall provide a report on the effectiveness of the program to the Department of Law Enforcement, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee by February 1, 2017.

From the funds in Specific Appropriation 1224, \$250,000 in nonrecurring general revenue funds is provided to the Jacksonville Sheriff's Office for Community Oriented Policing Services for the purpose of deploying new law enforcement officers in areas where gangs and other criminals have created the most serious spikes in violence and murder.

From the funds in Specific Appropriation 1224, \$1,000,000 in nonrecurring general revenue funds is provided to Florida State University Panama City to support participation of the Underwater Crime Scene Investigation program in the Joint Agency In-Water Strike (JAWS) Team initiative.

From the funds in Specific Appropriation 1224, \$1,000,000 in nonrecurring general revenue funds is appropriated to provide grants for county sheriff's offices to purchase body-worn cameras for deputies. The sheriff's office or other entity on behalf of the sheriff's office must make an in-kind or cash match equal to the amount of the grant. The in-kind or cash match may be from federal, state, local, or private sources. Preference shall be given to sheriff's offices that employ more than 500 deputies in counties that have a population density of at least 1,000 persons per square mile. For purposes of determining preference for a grant, population density must be calculated by dividing the total population of the county from the 2010 Census by the total land area of the county.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 1224, \$50,000 in nonrecurring general revenue funds is provided to the Department of Law Enforcement to support the Florida Cold Case Task Force.

From the funds in Specific Appropriation 1224, \$1,500,000 in nonrecurring general revenue funds is provided to the City of Clewiston for design, engineering, and construction of a new police station.

| | | | |
|------------------------------------|---|------------|------------|
| 1225 | 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 |
| 1226 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 369,689 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 57,739 |
| | FROM OPERATING TRUST FUND | | 509,425 |
| 1227 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 526,961 | |
| | FROM OPERATING TRUST FUND | | 21,312 |
| 1228 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 72,000 | |
| 1229 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 219,284 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 1,059 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,237 |
| | FROM OPERATING TRUST FUND | | 10,334 |
| TOTAL: | PROVIDE INVESTIGATIVE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 57,776,594 | |
| | FROM TRUST FUNDS | | 22,875,954 |
| | TOTAL POSITIONS | 585.00 | |
| | TOTAL ALL FUNDS | | 80,652,548 |
| MUTUAL AID AND PREVENTION SERVICES | | | |
| | APPROVED SALARY RATE | 1,140,220 | |
| 1230 | SALARIES AND BENEFITS | POSITIONS | 17.00 |
| | FROM GENERAL REVENUE FUND | | 1,544,246 |
| | FROM OPERATING TRUST FUND | | 35,274 |
| 1231 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 127,251 | |
| 1232 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,441 | |
| 1233 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,252 | |
| 1234 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 6,411 | |
| | FROM OPERATING TRUST FUND | | 122 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| TOTAL: MUTUAL AID AND PREVENTION SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,689,601 | |
| FROM TRUST FUNDS | | 35,396 |
| TOTAL POSITIONS | 17.00 | |
| TOTAL ALL FUNDS | | 1,724,997 |

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

From the funds in Specific Appropriation 1235 through 1256, 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 | 6,596,058 | |
| 1235 | SALARIES AND BENEFITS | POSITIONS | 124.00 |
| | FROM GENERAL REVENUE FUND | | 258,208 |
| | FROM CRIMINAL JUSTICE STANDARDS | | |
| | AND TRAINING TRUST FUND | | 14,701 |
| | FROM FEDERAL GRANTS TRUST FUND | | 65,721 |
| | FROM OPERATING TRUST FUND | | 8,411,695 |
| 1236 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,838 |
| | FROM FEDERAL GRANTS TRUST FUND | | 176,735 |
| | FROM OPERATING TRUST FUND | | 191,126 |
| 1237 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 32,750 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,202 |
| | FROM FEDERAL GRANTS TRUST FUND | | 370,423 |
| | FROM OPERATING TRUST FUND | | 9,060,167 |
| 1238 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 489,099 |
| | FROM OPERATING TRUST FUND | | 1,666,018 |
| 1239 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 599 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 113,100 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,965,523 |
| | FROM OPERATING TRUST FUND | | 10,443,504 |
| 1240 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM OPERATING TRUST FUND | | 46,200 |
| 1241 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM OPERATING TRUST FUND | | 21,672 |
| 1242 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM OPERATING TRUST FUND | | 1,051,070 |
| 1243 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM OPERATING TRUST FUND | | 4,500 |
| 1244 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 6,465 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | |
| | AND TRAINING TRUST FUND | | 1,405 |
| | FROM FEDERAL GRANTS TRUST FUND | | 316 |
| | FROM OPERATING TRUST FUND | | 33,065 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1245 | QUALIFIED EXPENDITURE CATEGORY REPLACE COMPUTERIZED CRIMINAL HISTORY SYSTEM (CCH) | | |
| | FROM OPERATING TRUST FUND | | 2,457,575 |
| TOTAL: | PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY | | |
| | FROM GENERAL REVENUE FUND | 298,022 | |
| | FROM TRUST FUNDS | | 36,596,655 |
| | TOTAL POSITIONS | 124.00 | |
| | TOTAL ALL FUNDS | | 36,894,677 |
| PROVIDE PREVENTION AND CRIME INFORMATION SERVICES | | | |
| | APPROVED SALARY RATE | 12,418,662 | |
| 1246 | SALARIES AND BENEFITS | POSITIONS | 332.00 |
| | FROM GENERAL REVENUE FUND | | 792,513 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 19,478 |
| | FROM FEDERAL GRANTS TRUST FUND | | 495,271 |
| | FROM OPERATING TRUST FUND | | 16,334,161 |
| 1247 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 10,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 700,928 |
| | FROM OPERATING TRUST FUND | | 241,182 |
| 1248 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 167,930 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 85,781 |
| | FROM FEDERAL GRANTS TRUST FUND | | 358,539 |
| | FROM OPERATING TRUST FUND | | 2,156,695 |
| 1249 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 2,600 | |
| | FROM OPERATING TRUST FUND | | 309,792 |
| 1250 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM OPERATING TRUST FUND | | 93,168 |
| 1251 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 202,478 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 145,340 |
| | FROM OPERATING TRUST FUND | | 2,152,640 |
| 1252 | SPECIAL CATEGORIES OVERTIME | | |
| | FROM OPERATING TRUST FUND | | 218,946 |
| 1253 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 14,283 |
| | FROM OPERATING TRUST FUND | | 111,068 |
| 1254 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM OPERATING TRUST FUND | | 5,160 |
| 1255 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 2,000 | |
| | FROM OPERATING TRUST FUND | | 18,000 |
| 1256 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 5,545 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 1,278 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,913 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| FROM OPERATING TRUST FUND | | 100,873 |
| TOTAL: PROVIDE PREVENTION AND CRIME INFORMATION SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,183,066 | |
| FROM TRUST FUNDS | | 23,572,496 |
| TOTAL POSITIONS | 332.00 | |
| TOTAL ALL FUNDS | | 24,755,562 |

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 2,610,019 | |
| 1257 SALARIES AND BENEFITS POSITIONS 50.00 | | |
| FROM GENERAL REVENUE FUND | 191,911 | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 3,088,048 |
| FROM FEDERAL GRANTS TRUST FUND | | 81,250 |
| FROM OPERATING TRUST FUND | | 165,656 |
| 1258 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 53,142 | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 205,380 |
| 1259 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 10,000 | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 418,662 |
| FROM FEDERAL GRANTS TRUST FUND | | 64,300 |
| 1260 OPERATING CAPITAL OUTLAY | | |
| FROM FEDERAL GRANTS TRUST FUND | | 47,000 |
| 1261 SPECIAL CATEGORIES | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| FROM OPERATING TRUST FUND | | 7,632 |
| 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 | | 10,351 |
| 1264 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING | | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 5,401,252 |
| 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 | 191 | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 16,799 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| TOTAL: LAW ENFORCEMENT STANDARDS COMPLIANCE | | |
| FROM GENERAL REVENUE FUND | 255,244 | |
| FROM TRUST FUNDS | | 9,823,871 |
| TOTAL POSITIONS | 50.00 | |
| TOTAL ALL FUNDS | | 10,079,115 |

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 2,835,564 | |
| 1267 SALARIES AND BENEFITS POSITIONS | 52.50 | |
| FROM GENERAL REVENUE FUND | 517,064 | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 3,253,109 |
| FROM OPERATING TRUST FUND | | 216,658 |
| 1268 OTHER PERSONAL SERVICES | | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 460,798 |
| 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 | | 668,202 |
| FROM OPERATING TRUST FUND | | 36,579 |
| 1272 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| FROM ADMINISTRATIVE TRUST FUND | | 628 |
| FROM OPERATING TRUST FUND | | 8,951 |
| 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 GENERAL REVENUE FUND | 4,800,000 | |
| 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 | 1,738 | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 14,988 |
| FROM OPERATING TRUST FUND | | 1,043 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES | | |
| FROM GENERAL REVENUE FUND | 5,342,266 | |
| FROM TRUST FUNDS | | 6,206,663 |
| | | |
| TOTAL POSITIONS | 52.50 | |
| TOTAL ALL FUNDS | | 11,548,929 |
| | | |
| TOTAL: LAW ENFORCEMENT, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 118,291,251 | |
| FROM TRUST FUNDS | | 171,588,101 |
| | | |
| TOTAL POSITIONS | 1,815.00 | |
| TOTAL ALL FUNDS | | 289,879,352 |
| TOTAL APPROVED SALARY RATE | 93,187,023 | |

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 February 1, 2017.

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| | APPROVED SALARY RATE | 5,217,572 | |
| 1277 | SALARIES AND BENEFITS | POSITIONS | 129.00 |
| | FROM GENERAL REVENUE FUND | | 146,822 |
| | FROM CRIMES COMPENSATION TRUST FUND | | 5,243,484 |
| | FROM CRIME STOPPERS TRUST FUND | | 139,060 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,486,486 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 338,933 |
| 1278 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 21,400 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 68,383 |
| | FROM CRIME STOPPERS TRUST FUND | | 5,100 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 55,796 |
| 1279 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 10,878 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 915,451 |
| | 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

VICTIM SERVICES

FROM GENERAL REVENUE FUND 700,000

From the funds in Specific Appropriation 1282, \$200,000 in recurring general revenue funds is provided for Quigley House to provide services to victims of sexual and domestic violence.

From the funds in Specific Appropriation 1282, \$500,000 in recurring general revenue funds 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.

1283 SPECIAL CATEGORIES

CONTRACTED SERVICES

FROM GENERAL REVENUE FUND 5,150,192
 FROM CRIMES COMPENSATION TRUST FUND 45,243
 FROM CRIME STOPPERS TRUST FUND 1,000
 FROM FEDERAL GRANTS TRUST FUND 3,797,306
 FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND 208,408

From the funds in Specific Appropriation 1283, \$1,660,000 in recurring general revenue funds is provided to the Child Safety Matters program for a research-based prevention education curriculum to protect children from bullying, cyberbullying, and sexual abuse in Florida's public elementary schools.

From the funds in Specific Appropriation 1283, \$1,000,000 in nonrecurring general revenue funds is provided for the Selah Freedom Residential Housing for Human Trafficking Survivors program comprised of residential safe housing and case management for street and jail outreach programming.

From the funds in Specific Appropriation 1283, \$800,000 in recurring general revenue funds shall be distributed to the Florida Sheriffs Association for the purpose of enhancing Crisis Intervention Team (CIT) training for law enforcement and correctional officers in local sheriff's offices and police departments. The training must include evidence-based approaches designed to improve the outcomes of law enforcement interactions with persons who have mental health issues. Agencies who have conducted minimal or no CIT training must be given priority for training. Local law enforcement agencies may use the funds to pay necessary expenditures resulting from a demonstrated financial hardship that currently prevents officers from receiving CIT training. Funds can also be provided to local community mental health providers to provide additional CIT training in partnership with local law enforcement agencies. A maximum of \$50,000 of these funds may be used by the Florida Sheriffs Association to hire a contract coordinator.

From the funds in Specific Appropriation 1283, \$1,000,000 in nonrecurring general revenue funds and \$2,567,306 from the Federal Grants Trust Fund is provided to Voices for Florida for establishment and operation of the Open Doors: Statewide Network of Commercially Sexually Exploited Children program. The program must use survivor mentors, regional navigators, and clinicians to provide trauma-focused crisis intervention and therapeutic services for recovered child victims of sex trafficking. These services are to be initially provided in the Northeast, Big Bend-Panhandle, Central, Suncoast-Tampa Bay, and Southwest areas of the state.

1284 SPECIAL CATEGORIES

GRANTS AND AIDS - MINORITY COMMUNITIES

CRIME PREVENTION PROGRAMS
 FROM GENERAL REVENUE FUND 4,389,055

1285 SPECIAL CATEGORIES

GRANTS AND AIDS - CRIME STOPPERS

FROM CRIME STOPPERS TRUST FUND 4,500,000

1286 SPECIAL CATEGORIES

GRANTS AND AIDS - JUSTICE COALITION

FROM GENERAL REVENUE FUND 300,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1287 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM CRIMES COMPENSATION TRUST | | |
| | FUND | | 47,620 |
| | FROM CRIME STOPPERS TRUST FUND | | 279 |
| | FROM FLORIDA CRIME PREVENTION | | |
| | TRAINING INSTITUTE REVOLVING TRUST | | |
| | FUND | | 3,870 |
| 1288 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - VICTIM ASSISTANCE | | |
| | SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 117,701,332 |
| 1289 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 688 | |
| | FROM CRIMES COMPENSATION TRUST | | |
| | FUND | | 39,289 |
| | FROM CRIME STOPPERS TRUST FUND | | 593 |
| | FROM FLORIDA CRIME PREVENTION | | |
| | TRAINING INSTITUTE REVOLVING TRUST | | |
| | FUND | | 1,863 |
| TOTAL: | VICTIM SERVICES | | |
| | FROM GENERAL REVENUE FUND | 10,719,035 | |
| | FROM TRUST FUNDS | | 173,155,491 |
| | TOTAL POSITIONS | 129.00 | |
| | TOTAL ALL FUNDS | | 183,874,526 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 6,794,648 | |
| 1290 | SALARIES AND BENEFITS | POSITIONS | 137.00 |
| | FROM GENERAL REVENUE FUND | | 6,295,745 |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,359,716 |
| | FROM CRIMES COMPENSATION TRUST | | |
| | FUND | | 2,077 |
| | FROM OPERATING TRUST FUND | | 10,390 |
| 1291 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 77,055 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 160,828 |
| 1292 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 659,176 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 911,258 |
| 1293 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 173,006 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 472,801 |
| 1294 | SPECIAL CATEGORIES | | |
| | ATTORNEY GENERAL'S LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | 438,976 | |
| | FROM LEGAL AFFAIRS REVOLVING TRUST | | |
| | 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 | | |
| | PROGRAM AND VICTIM SERVICES RECOGNITION | | |
| | AWARDS PROGRAM | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 20,000 |
| 1297 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 653,240 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 55,268 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|-------------------------------|--|------------|------------|
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 73,200 |
| | From the funds in Specific Appropriation 1297, \$100,000 in nonrecurring general revenue funds is appropriated to the Virgil Hawkins Justice Foundation to fund court costs, filing fees, litigation expenses, and direct administrative support as provided for by contract with the Department of Legal Affairs to: (1) promote volunteer legal services to indigent and homeless persons; and (2) provide legal representation to assist traditionally underserved clients in matters related to, but not limited to, family law, housing, and domestic violence issues through the Foundation's work in Central Florida with the Florida Agricultural and Mechanical University College of Law's Legal Clinic Program. | | |
| 1298 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 37,326 | |
| | 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 | 36,333 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 13,336 |
| 1301 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 135,441 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 157,876 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,612,417 | |
| | FROM TRUST FUNDS | | 5,321,135 |
| | TOTAL POSITIONS | 137.00 | |
| | TOTAL ALL FUNDS | | 13,933,552 |
| CRIMINAL AND CIVIL LITIGATION | | | |
| | APPROVED SALARY RATE | 49,050,458 | |
| 1302 | SALARIES AND BENEFITS POSITIONS | 987.00 | |
| | FROM GENERAL REVENUE FUND | 23,041,240 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 6,589 |
| | FROM FEDERAL GRANTS TRUST FUND | | 12,599,234 |
| | FROM LEGAL SERVICES TRUST FUND | | 23,756,204 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 9,159,213 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 1,587,922 |
| | FROM OPERATING TRUST FUND | | 1,102,352 |
| 1303 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 157,215 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 125,709 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 100,000 |
| | FROM LEGAL SERVICES TRUST FUND | | 1,056,326 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 85,512 |
| 1304 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,603,165 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,529,266 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 250,000 |
| | FROM LEGAL SERVICES TRUST FUND | | 2,624,729 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 427,086 |
| | FROM OPERATING TRUST FUND | | 132,830 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------|--|-----------|-----------|
| 1305 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 448,745 | |
| | 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 . . . | | 203,551 |
| 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 | 262,884 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,769,731 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,500,000 |
| | FROM LEGAL SERVICES TRUST FUND . . . | | 1,993,399 |
| | FROM MOTOR VEHICLE WARRANTY TRUST | | |
| | FUND | | 74,281 |
| | FROM OPERATING TRUST FUND | | 875,000 |
| 1311 | SPECIAL CATEGORIES | | |
| | ECONOMIC CRIME 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 | 203,273 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 435,857 |
| | FROM LEGAL SERVICES TRUST FUND . . . | | 100,698 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST | | |
| | FUND | | 67,739 |
| | FROM MOTOR VEHICLE WARRANTY TRUST | | |
| | FUND | | 6,364 |
| 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 | 119,284 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 64,793 |
| | FROM LEGAL SERVICES TRUST FUND | | 113,765 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 40,733 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 8,101 |
| | FROM OPERATING TRUST FUND | | 392 |
| 1317 | 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 |
| 1318 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 549 | |
| TOTAL: | CRIMINAL AND CIVIL LITIGATION | | |
| | FROM GENERAL REVENUE FUND | 26,966,194 | |
| | FROM TRUST FUNDS | | 73,956,789 |
| | TOTAL POSITIONS | 1,037.00 | |
| | TOTAL ALL FUNDS | | 100,922,983 |

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

APPROVED SALARY RATE 4,636,475

| | | | |
|--------|---|-----------|-----------|
| 1319 | SALARIES AND BENEFITS | POSITIONS | 72.50 |
| | FROM GENERAL REVENUE FUND | | 5,601,722 |
| | FROM CRIMES COMPENSATION TRUST FUND | | 1,379 |
| | FROM FEDERAL GRANTS TRUST FUND | | 277,784 |
| | FROM OPERATING TRUST FUND | | 163,587 |
| 1320 | SPECIAL CATEGORIES | | |
| | STATEWIDE PROSECUTION | | |
| | FROM GENERAL REVENUE FUND | 897,733 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 39,602 |
| | FROM OPERATING TRUST FUND | | 367,204 |
| 1321 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 57,889 | |
| | FROM OPERATING TRUST FUND | | 13,466 |
| 1322 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 936 | |
| 1323 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 25,640 | |
| | FROM OPERATING TRUST FUND | | 2,340 |
| TOTAL: | PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME | | |
| | FROM GENERAL REVENUE FUND | 6,583,920 | |
| | FROM TRUST FUNDS | | 865,362 |
| | TOTAL POSITIONS | 72.50 | |
| | TOTAL ALL FUNDS | | 7,449,282 |

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

APPROVED SALARY RATE 797,439

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|---|--------------------------------------|-----------|---------------|---------------|
| 1324 | SALARIES AND BENEFITS | POSITIONS | 15.00 | |
| | FROM ELECTIONS COMMISSION TRUST | | | |
| | FUND | | | 1,097,969 |
| 1325 | OTHER PERSONAL SERVICES | | | |
| | FROM ELECTIONS COMMISSION TRUST | | | |
| | FUND | | | 76,354 |
| 1326 | EXPENSES | | | |
| | FROM ELECTIONS COMMISSION TRUST | | | |
| | FUND | | | 294,735 |
| 1327 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ELECTIONS COMMISSION TRUST | | | |
| | FUND | | | 10,000 |
| 1328 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM ELECTIONS COMMISSION TRUST | | | |
| | FUND | | | 22,533 |
| 1329 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ELECTIONS COMMISSION TRUST | | | |
| | FUND | | | 12,115 |
| 1330 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM ELECTIONS COMMISSION TRUST | | | |
| | FUND | | | 5,269 |
| TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT | | | | |
| | FROM TRUST FUNDS | | | 1,518,975 |
| | TOTAL POSITIONS | 15.00 | | |
| | TOTAL ALL FUNDS | | | 1,518,975 |
| TOTAL: LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL | | | | |
| | FROM GENERAL REVENUE FUND | | 52,881,566 | |
| | FROM TRUST FUNDS | | | 254,817,752 |
| | TOTAL POSITIONS | 1,390.50 | | |
| | TOTAL ALL FUNDS | | | 307,699,318 |
| | TOTAL APPROVED SALARY RATE | | 66,496,592 | |
| TOTAL OF SECTION 4 | | | | |
| | FROM GENERAL REVENUE FUND | | 3,636,506,066 | |
| | FROM TRUST FUNDS | | | 791,209,282 |
| | TOTAL POSITIONS | 41,000.50 | | |
| | TOTAL ALL FUNDS | | | 4,427,715,348 |

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 | 14,019,744 | |
| 1331 | SALARIES AND BENEFITS | POSITIONS | 305.00 |
| | FROM GENERAL REVENUE FUND | | 16,171,267 |
| | FROM DIVISION OF LICENSING TRUST FUND | | 1,194,732 |
| | FROM GENERAL INSPECTION TRUST FUND | | 1,646,545 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 922,533 |
| 1332 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 50,039 |
| 1333 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,190,918 | |
| | FROM DIVISION OF LICENSING TRUST FUND | | 209,425 |
| | FROM FEDERAL GRANTS TRUST FUND | | 110,000 |
| | FROM GENERAL INSPECTION TRUST FUND | | 258,371 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 50,820 |
| 1334 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 5,747 | |
| | FROM DIVISION OF LICENSING TRUST FUND | | 18,687 |
| 1334A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 616,087 |
| 1335 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 131,408 | |
| | FROM DIVISION OF LICENSING TRUST FUND | | 11,500 |
| | FROM FEDERAL GRANTS TRUST FUND | | 390,000 |
| | FROM GENERAL INSPECTION TRUST FUND | | 25,000 |
| 1336 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 211,923 | |
| 1337 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 106,242 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 23,916 |
| 1338 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 79,972 | |
| | FROM DIVISION OF LICENSING TRUST FUND | | 7,912 |
| | FROM GENERAL INSPECTION TRUST FUND | | 5,874 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 559 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|-------------------------------------|------------|------------|
| TOTAL: AGRICULTURAL LAW ENFORCEMENT | | |
| FROM GENERAL REVENUE FUND | 17,947,516 | |
| FROM TRUST FUNDS | | 5,491,961 |
| TOTAL POSITIONS | 305.00 | |
| TOTAL ALL FUNDS | | 23,439,477 |

AGRICULTURAL WATER POLICY COORDINATION

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 2,614,388 | |
| 1339 SALARIES AND BENEFITS POSITIONS | 49.00 | |
| FROM GENERAL REVENUE FUND | 139,568 | |
| FROM GENERAL INSPECTION TRUST FUND | | 102,117 |
| FROM LAND ACQUISITION TRUST FUND | | 3,421,492 |
| 1340 EXPENSES | | |
| FROM LAND ACQUISITION TRUST FUND | | 514,955 |
| 1341 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM LAND ACQUISITION TRUST FUND | | 225,123 |

From the funds provided in Specific Appropriation 1341, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

| | | |
|---|-----------|------------|
| 1342 SPECIAL CATEGORIES | | |
| NITRATE RESEARCH AND REMEDIATION | | |
| FROM GENERAL INSPECTION TRUST FUND | | 930,000 |
| 1343 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM LAND ACQUISITION TRUST FUND | | 6,559 |
| 1344 SPECIAL CATEGORIES | | |
| AGRICULTURAL NONPOINT SOURCES BEST | | |
| MANAGEMENT PRACTICES IMPLEMENTATION | | |
| FROM GENERAL REVENUE FUND | 1,500,000 | |
| FROM GENERAL INSPECTION TRUST FUND | | 1,400,000 |
| FROM LAND ACQUISITION TRUST FUND | | 17,197,449 |
| 1345 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 688 | |
| FROM GENERAL INSPECTION TRUST FUND | | 345 |
| FROM LAND ACQUISITION TRUST FUND | | 14,321 |
| 1345A FIXED CAPITAL OUTLAY | | |
| OKEECHOBEE RESTORATION AGRICULTURAL | | |
| PROJECTS | | |
| FROM LAND ACQUISITION TRUST FUND | | 3,925,538 |
| TOTAL: AGRICULTURAL WATER POLICY COORDINATION | | |
| FROM GENERAL REVENUE FUND | 1,640,256 | |
| FROM TRUST FUNDS | | 27,737,899 |
| TOTAL POSITIONS | 49.00 | |
| TOTAL ALL FUNDS | | 29,378,155 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 9,869,729 | |
| 1346 SALARIES AND BENEFITS POSITIONS | 185.25 | |
| FROM GENERAL REVENUE FUND | 5,272,057 | |
| FROM ADMINISTRATIVE TRUST FUND | | 4,494,531 |
| FROM FEDERAL GRANTS TRUST FUND | | 3,698 |
| FROM GENERAL INSPECTION TRUST FUND | | 835,201 |
| FROM LAND ACQUISITION TRUST FUND | | 3,044,393 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|--------|---|-----------|------------|
| 1347 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 242,600 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 45,352 |
| 1348 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,484,536 |
| | FROM GENERAL INSPECTION TRUST FUND | | 157,532 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 81,881 |
| 1349 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 3,614 | |
| 1350 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 83,953 |
| 1351 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 618,000 |
| | FROM GENERAL INSPECTION TRUST FUND | | 499,574 |
| 1352 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 24,369 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 98,038 |
| 1353 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 7,500 | |
| 1354 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 35,881 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 20,519 |
| | FROM LAND ACQUISITION TRUST FUND | | 3,765 |
| 1354A | FIXED CAPITAL OUTLAY | | |
| | REPAIRS AND IMPROVEMENTS - HEATING, VENTILATION, AND AIR-CONDITIONING - DOYLE CONNER BUILDING | | |
| | FROM GENERAL REVENUE FUND | 900,000 | |
| 1354B | FIXED CAPITAL OUTLAY | | |
| | MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 3,712,872 |
| 1354C | FIXED CAPITAL OUTLAY | | |
| | REPAIRS AND RENOVATIONS - LABORATORY COMPLEX - LEON COUNTY | | |
| | FROM GENERAL REVENUE FUND | 536,450 | |
| 1354D | FIXED CAPITAL OUTLAY | | |
| | REPAIR/REPLACEMENT/RENOVATIONS - DIAGNOSTIC LABS | | |
| | FROM GENERAL REVENUE FUND | 300,000 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,323,471 | |
| | FROM TRUST FUNDS | | 15,183,845 |
| | TOTAL POSITIONS | 185.25 | |
| | TOTAL ALL FUNDS | | 22,507,316 |

DIVISION OF LICENSING

| | | | |
|------|--|-----------|------------|
| | APPROVED SALARY RATE | 7,872,961 | |
| 1355 | SALARIES AND BENEFITS | POSITIONS | 232.00 |
| | FROM DIVISION OF LICENSING TRUST FUND | | 11,727,139 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | | |
|--------|---|--------|--|------------|
| 1356 | OTHER PERSONAL SERVICES FROM DIVISION OF LICENSING TRUST FUND | | | 1,040,992 |
| 1357 | EXPENSES FROM DIVISION OF LICENSING TRUST FUND | | | 3,473,817 |
| 1358 | OPERATING CAPITAL OUTLAY FROM DIVISION OF LICENSING TRUST FUND | | | 349,130 |
| 1359 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF LICENSING TRUST FUND | | | 8,365,178 |
| 1360 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND | | | 74,343 |
| 1361 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND | | | 69,370 |
| TOTAL: | DIVISION OF LICENSING FROM TRUST FUNDS | | | 25,099,969 |
| | TOTAL POSITIONS | 232.00 | | |
| | TOTAL ALL FUNDS | | | 25,099,969 |

OFFICE OF ENERGY

| | | | | |
|-------|---|-----------|-----------|------------|
| | APPROVED SALARY RATE | 854,918 | | |
| 1362 | SALARIES AND BENEFITS FROM FEDERAL GRANTS TRUST FUND | POSITIONS | 15.00 | 1,393,480 |
| 1363 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | | 371,113 |
| 1364 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | | 47,212 | 380,000 |
| 1365 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | | 2,500 |
| 1366 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND | | | 52,687 |
| 1366A | SPECIAL CATEGORIES GRANTS AND AIDS - BIO-FUEL INFRASTRUCTURE PARTNERSHIP (BIP) - UNITED STATES DEPARTMENT OF AGRICULTURE FROM FEDERAL GRANTS TRUST FUND | | | 13,997,368 |
| 1367 | SPECIAL CATEGORIES NATURAL GAS FUEL FLEET VEHICLE REBATE PROGRAM FROM GENERAL REVENUE FUND | | 6,000,000 | |
| 1368 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND | | | 2,392 |
| 1369 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND | | | 3,187 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | | |
|---|---|------------|-----------|---|
| 1369A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS FROM FEDERAL GRANTS TRUST FUND . . . | | | 1,350,000 |
| TOTAL: | OFFICE OF ENERGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS | | 6,047,212 | 17,552,727 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | | 15.00 | 23,599,939 |
| PROGRAM: FOREST AND RESOURCE PROTECTION | | | | |
| FLORIDA FOREST SERVICE | | | | |
| | APPROVED SALARY RATE | 42,619,788 | | |
| 1370 | SALARIES AND BENEFITS POSITIONS 1,178.50 FROM FEDERAL GRANTS TRUST FUND . . . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM INCIDENTAL TRUST FUND FROM LAND ACQUISITION TRUST FUND . . | | | 2,555,513 1,026,802 6,075,106 55,856,685 |
| 1371 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM INCIDENTAL TRUST FUND FROM LAND ACQUISITION TRUST FUND . . | | | 502,204 466,036 878,821 |
| 1372 | EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . FROM INCIDENTAL TRUST FUND FROM LAND ACQUISITION TRUST FUND . . | | | 1,437,263 4,974,124 8,041,674 |
| 1373 | AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | | | 1,747,538 |
| 1374 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . . | | | 275,763 |
| 1375 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION FROM FEDERAL GRANTS TRUST FUND . . . | | | 72,589 |
| 1376 | AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION FROM INCIDENTAL TRUST FUND | | | 595,000 |
| 1377 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . | | | 617,775 833,589 |
| 1378 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . . | | | 100,000 |
| 1379 | SPECIAL CATEGORIES FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT FROM INCIDENTAL TRUST FUND FROM LAND ACQUISITION TRUST FUND . . | | | 156,868 3,565,650 |
| 1380 | SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM FROM INCIDENTAL TRUST FUND | | | 645,000 |
| 1381 | SPECIAL CATEGORIES LAND MANAGEMENT FROM LAND ACQUISITION TRUST FUND . . | | | 6,886,703 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|--------|---|-----------|-------------|
| 1382 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 1,905,903 | |
| | FROM INCIDENTAL TRUST FUND | 477,107 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 802,137 | |
| 1383 | SPECIAL CATEGORIES ON-CALL FEES | | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 333,296 | |
| | FROM INCIDENTAL TRUST FUND | 10,000 | |
| 1384 | SPECIAL CATEGORIES OVERTIME | | |
| | FROM LAND ACQUISITION TRUST FUND . . | 135,172 | |
| 1385 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM INCIDENTAL TRUST FUND | 364,392 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 161,735 | |
| 1385A | SPECIAL CATEGORIES AIRCRAFT PURCHASE | | |
| | FROM LAND ACQUISITION TRUST FUND . . | 671,000 | |
| 1386 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM INCIDENTAL TRUST FUND | 35,013 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 161,002 | |
| 1386A | FIXED CAPITAL OUTLAY ROADS, BRIDGES, AND STREAM CROSSING MAINTENANCE - DIVISION OF FORESTRY | | |
| | FROM LAND ACQUISITION TRUST FUND . . | 2,820,065 | |
| 1386B | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE | | |
| | FROM LAND ACQUISITION TRUST FUND . . | 3,000,000 | |
| TOTAL: | FLORIDA FOREST SERVICE FROM TRUST FUNDS | | 108,187,525 |
| | TOTAL POSITIONS | 1,178.50 | |
| | TOTAL ALL FUNDS | | 108,187,525 |

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

OFFICE OF AGRICULTURE TECHNOLOGY SERVICES

From the funds in Specific Appropriations 1389 and 1391, \$5,419,702 from the Division of Licensing Trust Fund is provided to the Department of Agriculture and Consumer Services for the release of a competitive procurement, negotiation and award necessary to acquire a regulatory lifecycle management system for the Division of Licensing. Of these funds, \$4,589,929 shall be placed in reserve. The department is authorized to submit a budget amendment(s) to request release of the funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes. The budget amendment(s) shall include a detailed operational work plan and project spending plan. The department shall not release a procurement for the acquisition of a regulatory lifecycle management system until the completion of the Pre-Design, Development, Implementation Phase and requirements documentation. The contract shall be awarded based upon a competitive solicitation process pursuant to section 287.057, Florida Statutes. The department shall submit quarterly project status reports 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 Appropriations Committee. The report shall include a description of the progress made to date for each project milestone, planned and actual deliverable completion dates, planned and actual costs incurred, and any project issues and risks being managed.

APPROVED SALARY RATE 2,866,696

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1387 | SALARIES AND BENEFITS | POSITIONS | 52.00 | |
| | FROM GENERAL REVENUE FUND | | 756,784 | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 1,704,183 |
| | FROM LAND ACQUISITION TRUST FUND | | | 1,435,376 |
| 1388 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 47,348 |
| 1389 | EXPENSES | | | |
| | FROM DIVISION OF LICENSING TRUST FUND | | | 1,548,856 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 2,384,350 |
| 1390 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 179,000 |
| 1391 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM DIVISION OF LICENSING TRUST FUND | | | 3,986,971 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 785,505 |
| 1392 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 7,060 |
| 1393 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 344 | | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 8,971 |
| | FROM LAND ACQUISITION TRUST FUND | | | 6,567 |
| TOTAL: | OFFICE OF AGRICULTURE TECHNOLOGY SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 757,128 | |
| | FROM TRUST FUNDS | | | 12,094,187 |
| | TOTAL POSITIONS | 52.00 | | |
| | TOTAL ALL FUNDS | | | 12,851,315 |
| PROGRAM: FOOD SAFETY AND QUALITY | | | | |
| FOOD SAFETY INSPECTION AND ENFORCEMENT | | | | |
| | APPROVED SALARY RATE | | 12,082,306 | |
| 1394 | SALARIES AND BENEFITS | POSITIONS | 300.00 | |
| | FROM GENERAL REVENUE FUND | | 1,137,430 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,850,999 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 14,335,789 |
| 1395 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 223,441 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 374,152 |
| 1396 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 212,347 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 732,195 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 1,842,027 |
| 1397 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 10,500 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 250,747 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 47,333 |
| 1398 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 27,635 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 300,186 |

From the funds provided in Specific Appropriation 1398, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Statutes.

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| 1399 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 24,960 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 370,707 |
| | FROM GENERAL INSPECTION TRUST FUND | | 535,000 |
| 1400 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 16,095 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 91,159 |
| 1401 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 7,381 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 81,366 |
| TOTAL: | FOOD SAFETY INSPECTION AND ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 1,408,713 | |
| | FROM TRUST FUNDS | | 21,062,736 |
| | TOTAL POSITIONS | 300.00 | |
| | TOTAL ALL FUNDS | | 22,471,449 |

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 7,945,841 | |
| 1402 | SALARIES AND BENEFITS | POSITIONS | 184.00 |
| | FROM GENERAL REVENUE FUND | | 737,354 |
| | FROM FEDERAL GRANTS TRUST FUND | | 433,242 |
| | FROM GENERAL INSPECTION TRUST FUND | | 6,993,536 |
| | FROM PEST CONTROL TRUST FUND | | 3,193,560 |
| 1403 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 152,037 |
| | FROM GENERAL INSPECTION TRUST FUND | | 33,100 |
| | FROM PEST CONTROL TRUST FUND | | 41,530 |
| 1404 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 14,551 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 338,295 |
| | FROM GENERAL INSPECTION TRUST FUND | | 1,014,839 |
| | FROM PEST CONTROL TRUST FUND | | 394,514 |
| 1405 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - OPERATION CLEAN SWEEP | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 100,000 |
| 1406 | AID TO LOCAL GOVERNMENTS | | |
| | MOSQUITO CONTROL PROGRAM | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 2,660,000 |

Of the funds provided in Specific Appropriation 1406, \$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, and in particular, biting arthropods of public health or nuisance importance.

Of the funds provided in Specific Appropriation 1406, \$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.

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| 1407 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,513 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 102,500 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|------|--------------------------------------|--|---------|
| 1408 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 115,400 |
| | FROM PEST CONTROL TRUST FUND | | 115,400 |

From the funds provided in Specific Appropriation 1408, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

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| 1409 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 107,372 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 296,278 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 200,124 |
| | FROM PEST CONTROL TRUST FUND | | 206,425 |

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|------|--------------------------------------|--------|--------|
| 1410 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 28,046 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 17,898 |

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| 1411 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 17,976 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 29,910 |
| | FROM PEST CONTROL TRUST FUND | | 15,203 |

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| TOTAL: | AGRICULTURAL ENVIRONMENTAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 906,812 | |
| | FROM TRUST FUNDS | | 16,453,791 |
| | TOTAL POSITIONS | 184.00 | |
| | TOTAL ALL FUNDS | | 17,360,603 |

CONSUMER PROTECTION

APPROVED SALARY RATE 10,616,717

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|------|--------------------------------------|-----------|--------|------------|
| 1412 | SALARIES AND BENEFITS | POSITIONS | 285.00 | |
| | FROM GENERAL REVENUE FUND | | 48,894 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 14,791,104 |

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| 1413 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 221,917 |

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| 1414 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 6,261 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 2,798,984 |

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| 1415 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 75,437 |

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| 1416 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 499,390 |

From the funds provided in Specific Appropriation 1416, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

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| 1417 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 799,533 |

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| 1418 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 274,450 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1419 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 344 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 91,154 |
| TOTAL: | CONSUMER PROTECTION | | |
| | FROM GENERAL REVENUE FUND | 55,499 | |
| | FROM TRUST FUNDS | | 19,551,969 |
| | TOTAL POSITIONS | 285.00 | |
| | TOTAL ALL FUNDS | | 19,607,468 |

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

| | | | |
|-------|--|-----------|-----------|
| | APPROVED SALARY RATE | 5,068,920 | |
| 1420 | SALARIES AND BENEFITS POSITIONS | 130.00 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 5,274,037 |
| | FROM GENERAL INSPECTION TRUST FUND | | 2,085,710 |
| 1421 | OTHER PERSONAL SERVICES | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 857,190 |
| | FROM GENERAL INSPECTION TRUST FUND | | 807,037 |
| 1422 | EXPENSES | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 883,880 |
| | FROM GENERAL INSPECTION TRUST FUND | | 567,529 |
| 1423 | OPERATING CAPITAL OUTLAY | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 33,710 |
| 1423A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 318,030 |

From the funds provided in Specific Appropriation 1423A, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

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| 1424 | SPECIAL CATEGORIES | | |
| | AUTOMATED TESTING EQUIPMENT | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 216,041 |
| 1424A | SPECIAL CATEGORIES | | |
| | TRANSFER TO AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | |
| | FROM GENERAL REVENUE FUND | 14,680,000 | |
| 1424B | SPECIAL CATEGORIES | | |
| | TRANSFER GENERAL REVENUE TO CITRUS INSPECTION TRUST FUND | | |
| | FROM GENERAL REVENUE FUND | 2,500,000 | |
| 1424C | SPECIAL CATEGORIES | | |
| | CITRUS RESEARCH | | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 8,000,000 |

From the funds in Specific Appropriation 1424C, \$8,000,000 in nonrecurring funds 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.

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| 1425 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 123,428 |
| | FROM GENERAL INSPECTION TRUST FUND | | 53,762 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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|---------------------------------|--|------------|------------|
| 1425A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MARKETING ORDERS | | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 6,692,237 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 565,082 |
| 1426 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 100,858 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 140,750 |
| 1427 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 67,145 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 19,889 |
| TOTAL: | FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 17,180,000 | |
| | FROM TRUST FUNDS | | 26,806,315 |
| | TOTAL POSITIONS | 130.00 | |
| | TOTAL ALL FUNDS | | 43,986,315 |
| AGRICULTURAL PRODUCTS MARKETING | | | |
| | APPROVED SALARY RATE | 4,188,985 | |
| 1428 | SALARIES AND BENEFITS | POSITIONS | 107.00 |
| | FROM GENERAL REVENUE FUND | | 542,009 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 594,931 |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 1,648,606 |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | | 2,266,036 |
| | FROM SALTWATER PRODUCTS PROMOTION | | |
| | TRUST FUND | | 898,654 |
| | FROM FLORIDA AGRICULTURAL | | |
| | PROMOTION CAMPAIGN TRUST FUND . . . | | 45,428 |
| 1429 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,600 | |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 27,635 |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | | 26,400 |
| 1430 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 148,541 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 520,716 |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | | 848,391 |
| | FROM SALTWATER PRODUCTS PROMOTION | | |
| | TRUST FUND | | 200,959 |
| | FROM VITICULTURE TRUST FUND | | 9,580 |
| | FROM FLORIDA AGRICULTURAL | | |
| | PROMOTION CAMPAIGN TRUST FUND . . . | | 223,223 |
| 1431 | OPERATING CAPITAL OUTLAY | | |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | | 10,500 |
| 1432 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - VITICULTURE PROGRAM | | |
| | FROM VITICULTURE TRUST FUND | | 650,000 |
| 1433 | SPECIAL CATEGORIES | | |
| | FLORIDA AGRICULTURE PROMOTION CAMPAIGN | | |
| | FROM GENERAL REVENUE FUND | 6,050,000 | |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 1,810,000 |
| 1434 | SPECIAL CATEGORIES | | |
| | FEDERAL VALUE OF PRODUCTION SPECIALTY CROP | | |
| | GRANT | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 5,000,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1435 | SPECIAL CATEGORIES FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS FROM FEDERAL GRANTS TRUST FUND . . . | | 206,586 |
| 1437 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 15,219 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 112,460 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 28,600 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | 150,000 |
| | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . | | 75,000 |
| 1438A | SPECIAL CATEGORIES AGRICULTURAL LEADERSHIP AND EDUCATION FROM GENERAL INSPECTION TRUST FUND . | | 300,000 |
| 1439 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 11,245 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 14,266 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 34,495 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | 7,201 |
| 1440 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 18,346 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 2,128 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 12,278 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | 4,739 |
| | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . | | 237 |
| 1441 | FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIRS STATE FARMERS' MARKETS - STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 800,000 |
| 1442 | FIXED CAPITAL OUTLAY CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 242,000 |
| 1442A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA HORSE PARK FROM GENERAL REVENUE FUND | 5,000,000 | |
| <p>From the funds provided in Specific Appropriation 1442A, up to 10 percent may be used for administrative costs for the Florida Horse Park.</p> | | | |
| 1442B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AGRICULTURAL PROMOTION AND EDUCATION FACILITIES FROM GENERAL REVENUE FUND | 6,452,024 | |
| TOTAL: | AGRICULTURAL PRODUCTS MARKETING FROM GENERAL REVENUE FUND | 18,245,984 | |
| | FROM TRUST FUNDS | | 16,771,049 |
| | TOTAL POSITIONS | 107.00 | |
| | TOTAL ALL FUNDS | | 35,017,033 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

AQUACULTURE

| | | | |
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| | APPROVED SALARY RATE | 1,865,998 | |
| 1443 | SALARIES AND BENEFITS | POSITIONS | 44.00 |
| | FROM GENERAL REVENUE FUND | | 1,829,361 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 817,762 |
| 1444 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 19,700 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 30,532 |
| 1445 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 400,173 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 29,000 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 50,326 |
| 1446 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 20,000 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 12,600 |
| 1446A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 235,640 |
| <p>From the funds provided in Specific Appropriation 1446A, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.</p> | | | |
| 1447 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 80,000 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 700 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 85,000 |
| 1448 | SPECIAL CATEGORIES | | |
| | OYSTER PLANTING | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 560,000 |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 4,680,000 |
| 1449 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 12,118 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 6,037 |
| 1449A | SPECIAL CATEGORIES | | |
| | AQUACULTURE DEVELOPMENT | | |
| | FROM GENERAL REVENUE FUND | 632,970 | |
| 1450 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 12,296 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 3,487 |
| TOTAL: | AQUACULTURE | | |
| | FROM GENERAL REVENUE FUND | 2,986,918 | |
| | FROM TRUST FUNDS | | 6,530,784 |
| | TOTAL POSITIONS | 44.00 | |
| | TOTAL ALL FUNDS | | 9,517,702 |

ANIMAL PEST AND DISEASE CONTROL

| | | | |
|------|--------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 5,241,824 | |
| 1451 | SALARIES AND BENEFITS | POSITIONS | 114.50 |
| | FROM GENERAL REVENUE FUND | | 5,637,679 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 443,977 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 493,952 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|------|---|---------|---------|
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 450,215 |
| 1452 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 11,866 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 95,703 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 61,642 |
| 1453 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 365,981 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 413,164 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 628,888 |
| 1454 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 50,949 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 25,000 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 62,750 |
| 1455 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 294,000 |

From the funds provided in Specific Appropriation 1455, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

| | | | |
|--------|---|------------|------------|
| 1456 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 545,215 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 323,958 |
| 1457 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 74,448 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 72,439 |
| 1458 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 39,658 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 5,303 |
| 1458A | FIXED CAPITAL OUTLAY | | |
| | CONSTRUCTION - ADDITIONS KISSIMMEE DIAGNOSTIC LAB | | |
| | FROM GENERAL REVENUE FUND | 10,268,900 | |
| TOTAL: | ANIMAL PEST AND DISEASE CONTROL | | |
| | FROM GENERAL REVENUE FUND | 16,449,481 | |
| | FROM TRUST FUNDS | | 3,916,206 |
| | TOTAL POSITIONS | 114.50 | |
| | TOTAL ALL FUNDS | | 20,365,687 |

PLANT PEST AND DISEASE CONTROL

| | | | |
|------|---|------------|-----------|
| | APPROVED SALARY RATE | 14,471,506 | |
| 1459 | SALARIES AND BENEFITS | POSITIONS | 368.00 |
| | FROM GENERAL REVENUE FUND | | 8,825,452 |
| | FROM CITRUS INSPECTION TRUST FUND . | | 894,126 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 5,750,359 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 2,941,604 |
| | FROM PLANT INDUSTRY TRUST FUND . . . | | 2,582,169 |
| 1460 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 21,170 | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 1,000 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,625,492 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 515,142 |
| | FROM PLANT INDUSTRY TRUST FUND . . . | | 660,097 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|-------|--|---------|-----------|
| 1461 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 860,617 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 79,832 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,372,077 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 125,836 |
| | FROM PLANT INDUSTRY TRUST FUND | | 724,622 |
| 1462 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 216,195 |
| | FROM PLANT INDUSTRY TRUST FUND | | 5,006 |
| 1462A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 738,440 |

From the funds provided in Specific Appropriation 1462A, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

| | | | |
|------|--|---------|-----------|
| 1463 | SPECIAL CATEGORIES | | |
| | AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM) | | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 1,214,177 |
| 1464 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - BOLL WEEVIL ERADICATION | | |
| | FROM PLANT INDUSTRY TRUST FUND | | 150,000 |
| 1465 | SPECIAL CATEGORIES | | |
| | APIARIAN INDEMNITIES | | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 36,000 |
| 1466 | SPECIAL CATEGORIES | | |
| | ENDANGERED PLANT SPECIES | | |
| | FROM LAND ACQUISITION TRUST FUND | | 240,000 |
| 1467 | SPECIAL CATEGORIES | | |
| | CITRUS HEALTH RESPONSE PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,180,773 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 3,022,159 |
| 1468 | SPECIAL CATEGORIES | | |
| | PLANT PEST AND DISEASE CONTROL | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,000,000 |
| 1469 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 104,481 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 7,144 |
| | FROM FEDERAL GRANTS TRUST FUND | | 487,452 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 678,563 |
| | FROM PLANT INDUSTRY TRUST FUND | | 118,049 |

From the funds in Specific Appropriation 1469, \$500,000 in nonrecurring funds from the Agriculture 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.

| | | | |
|------|--|---------|---------|
| 1470 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 416,573 | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 123,785 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|------|---|---------|--------|
| 1471 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 134,415 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 8,731 |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,476 |
| | FROM GENERAL INSPECTION TRUST FUND | | 29 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 568 |
| | FROM PLANT INDUSTRY TRUST FUND | | 65,599 |

| | | | |
|-------|--|---------|--|
| 1471A | FIXED CAPITAL OUTLAY | | |
| | RENOVATIONS AND IMPROVEMENTS - IRRADIATOR FACILITY GAINESVILLE | | |
| | FROM GENERAL REVENUE FUND | 650,000 | |

| | | | |
|--------|-------------------------------------|------------|------------|
| TOTAL: | PLANT PEST AND DISEASE CONTROL | | |
| | FROM GENERAL REVENUE FUND | 11,012,708 | |
| | FROM TRUST FUNDS | | 33,576,502 |
| | TOTAL POSITIONS | 368.00 | |
| | TOTAL ALL FUNDS | | 44,589,210 |

FOOD, NUTRITION AND WELLNESS

APPROVED SALARY RATE 3,788,439

| | | | | |
|------|---|-----------|---------|-----------|
| 1472 | SALARIES AND BENEFITS | POSITIONS | 83.00 | |
| | FROM GENERAL REVENUE FUND | | 161,712 | |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | | 5,047,128 |

| | | | |
|------|---|--|---------|
| 1473 | OTHER PERSONAL SERVICES | | |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 282,020 |

| | | | |
|------|---|--------|-----------|
| 1474 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 1,620,966 |
| | FROM GENERAL INSPECTION TRUST FUND | | 174,160 |

| | | | |
|------|---|--|---------------|
| 1475 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SCHOOL LUNCH PROGRAM | | |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 1,170,818,888 |

| | | | |
|------|--|-----------|--|
| 1476 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH | | |
| | FROM GENERAL REVENUE FUND | 9,295,134 | |

| | | | |
|------|--|-----------|--|
| 1477 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SCHOOL BREAKFAST PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 7,590,912 | |

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|------|---|--|--------|
| 1478 | OPERATING CAPITAL OUTLAY | | |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 57,438 |

| | | | |
|-------|-------------------------------------|-----------|--|
| 1478A | SPECIAL CATEGORIES | | |
| | SUPPORT FOR FOOD BANK | | |
| | FROM GENERAL REVENUE FUND | 1,007,000 | |

From the funds in Specific Appropriation 1478A, \$1,000,000 is provided for the Florida Association of Food Banks, and the remainder is provided for the Cutting Edge Ministries Food Center.

| | | | |
|------|---|--|-----------|
| 1479 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 7,645,665 |
| | FROM GENERAL INSPECTION TRUST FUND | | 45,840 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|--------|---|-------------|---------------|
| 1479A | SPECIAL CATEGORIES FARM SHARE PROGRAM FROM GENERAL REVENUE FUND | 1,000,000 | |
| 1479B | SPECIAL CATEGORIES KINGDOM HARVEST COMMUNITY FOOD AND OUTREACH CENTER FROM GENERAL REVENUE FUND | 200,000 | |
| 1480 | SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 4,321,184 |
| 1481 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FOOD AND NUTRITION SERVICES TRUST FUND | 2,241 | 11,584 |
| 1482 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 25,264 |
| 1482A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SECOND HARVEST FOOD BANK OF CENTRAL FLORIDA FROM GENERAL REVENUE FUND | 1,000,000 | |
| TOTAL: | FOOD, NUTRITION AND WELLNESS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 20,306,999 | 1,190,050,137 |
| | TOTAL POSITIONS | 83.00 | |
| | TOTAL ALL FUNDS | | 1,210,357,136 |
| TOTAL: | AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 122,268,697 | 1,546,067,602 |
| | TOTAL POSITIONS | 3,632.25 | |
| | TOTAL ALL FUNDS | | 1,668,336,299 |
| | TOTAL APPROVED SALARY RATE | 145,988,760 | |

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|------------|-----------|
| | APPROVED SALARY RATE | 12,345,060 | |
| 1483 | SALARIES AND BENEFITS POSITIONS | 228.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 7,119,794 |
| | FROM INLAND PROTECTION TRUST FUND . . | | 234,770 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 74,477 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 107,266 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 401,076 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 9,382,352 |
| 1484 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 480,856 |
| | FROM INLAND PROTECTION TRUST FUND . . | | 204,814 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 665,425 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 498,332 |
| 1485 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | 2,490,721 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|--------|---|------------|--|
| | FROM INLAND PROTECTION TRUST FUND | 70,461 | |
| | FROM FEDERAL GRANTS TRUST FUND | 41,000 | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | 4,980 | |
| | FROM LAND ACQUISITION TRUST FUND | 16,018 | |
| 1486 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | 16,275 | |
| 1487 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND | 275,848 | |
| 1488 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | 170,949 | |
| | FROM FEDERAL GRANTS TRUST FUND | 483,794 | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | 18,108,200 | |
| 1489 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND | 102,559 | |
| 1490 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ADMINISTRATIVE TRUST FUND | 40,868 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 1,319 | |
| | FROM LAND ACQUISITION TRUST FUND | 48,856 | |
| 1491 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA | | |
| | FROM FEDERAL GRANTS TRUST FUND | 3,000,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 300,000 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | 44,341,010 | |
| | TOTAL POSITIONS | 228.00 | |
| | TOTAL ALL FUNDS | 44,341,010 | |

FLORIDA GEOLOGICAL SURVEY

| | | | |
|------|---|-----------|--|
| | APPROVED SALARY RATE | 1,423,550 | |
| 1492 | SALARIES AND BENEFITS POSITIONS | 32.00 | |
| | FROM FEDERAL GRANTS TRUST FUND | 129,996 | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | 636,317 | |
| | FROM LAND ACQUISITION TRUST FUND | 650,091 | |
| | FROM MINERALS TRUST FUND | 295,644 | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 493,385 | |
| 1493 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | 296,578 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 132,925 | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | 60,000 | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 6,778 | |
| 1494 | EXPENSES | | |
| | FROM FEDERAL GRANTS TRUST FUND | 79,965 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 60,905 | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 298,810 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | | |
|--------|--------------------------------------|-------|-----------|--|
| 1495 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | 21,000 | |
| | FROM MINERALS TRUST FUND | | 37,195 | |
| | FROM WATER QUALITY ASSURANCE TRUST | | | |
| | FUND | | 19,838 | |
| 1496 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 45,369 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | 78,077 | |
| | FROM INTERNAL IMPROVEMENT TRUST | | | |
| | FUND | | 200,000 | |
| | FROM MINERALS TRUST FUND | | 5,700 | |
| | FROM WATER QUALITY ASSURANCE TRUST | | | |
| | FUND | | 80,000 | |
| 1497 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM MINERALS TRUST FUND | | 11,518 | |
| 1498 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM INTERNAL IMPROVEMENT TRUST | | | |
| | FUND | | 2,292 | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 2,722 | |
| | FROM MINERALS TRUST FUND | | 3,962 | |
| TOTAL: | FLORIDA GEOLOGICAL SURVEY | | | |
| | FROM TRUST FUNDS | | 3,649,067 | |
| | TOTAL POSITIONS | 32.00 | | |
| | TOTAL ALL FUNDS | | 3,649,067 | |

TECHNOLOGY AND INFORMATION SERVICES

| | | | | |
|------|--------------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 4,491,466 | | |
| 1499 | SALARIES AND BENEFITS | POSITIONS | 94.00 | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 6,517,848 |
| 1500 | OTHER PERSONAL SERVICES | | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 1,638,410 |
| 1501 | EXPENSES | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 971,412 | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 1,998,882 | |
| 1502 | OPERATING CAPITAL OUTLAY | | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 50,625 |
| 1503 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM INTERNAL IMPROVEMENT TRUST | | | |
| | FUND | | 27,700 | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 2,850,438 |
| 1504 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 69,071 |
| 1505 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 34,883 |
| 1506 | DATA PROCESSING SERVICES | | | |
| | STATE DATA CENTER - AGENCY FOR STATE | | | |
| | TECHNOLOGY (AST) | | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | | 2,690,692 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|--|--|-----------|------------|
| TOTAL: TECHNOLOGY AND INFORMATION SERVICES | | | |
| | FROM TRUST FUNDS | | 16,849,961 |
| | TOTAL POSITIONS | 94.00 | |
| | TOTAL ALL FUNDS | | 16,849,961 |
| OFFICE OF EMERGENCY RESPONSE | | | |
| | APPROVED SALARY RATE | 578,212 | |
| 1507 | SALARIES AND BENEFITS | POSITIONS | 7.00 |
| | FROM COASTAL PROTECTION TRUST FUND . | | 397,812 |
| | FROM INLAND PROTECTION TRUST FUND . | | 145,358 |
| 1508 | OTHER PERSONAL SERVICES | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | 61,443 |
| 1509 | EXPENSES | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | 110,921 |
| | FROM INLAND PROTECTION TRUST FUND . | | 33,762 |
| 1510 | OPERATING CAPITAL OUTLAY | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | 7,818 |
| 1511 | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF PATROL | | |
| | VEHICLES | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | 63,594 |
| 1512 | SPECIAL CATEGORIES | | |
| | HAZARDOUS WASTE CLEANUP | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | 751,549 |
| 1513 | SPECIAL CATEGORIES | | |
| | ON-CALL FEES | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | 17,902 |
| 1514 | SPECIAL CATEGORIES | | |
| | PAYMENTS FOR RESTORATION AND DAMAGE | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | 25,000 |
| 1515 | SPECIAL CATEGORIES | | |
| | ABANDONED DRUM REMOVAL AND DISPOSAL | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | 70,000 |
| 1516 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INLAND PROTECTION TRUST FUND . | | 9,877 |
| 1517 | SPECIAL CATEGORIES | | |
| | UNDERGROUND STORAGE TANK CLEANUP | | |
| | FROM INLAND PROTECTION TRUST FUND . | | 80,759 |
| 1518 | SPECIAL CATEGORIES | | |
| | TRANSFER TO THE MARINE RESOURCES | | |
| | CONSERVATION TRUST FUND OR STATE GAME | | |
| | 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 | | |
| | FUND | | 2,822,599 |
| 1519 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | 1,806 |
| TOTAL: OFFICE OF EMERGENCY RESPONSE | | | |
| | FROM TRUST FUNDS | | 17,902,178 |
| | TOTAL POSITIONS | 7.00 | |
| | TOTAL ALL FUNDS | | 17,902,178 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

PROGRAM: STATE LANDS

LAND ADMINISTRATION AND MANAGEMENT

| | | | |
|---|--------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 4,914,532 | |
| 1520 | SALARIES AND BENEFITS | POSITIONS | 97.00 |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | | 5,616,732 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 1,074,559 |
| 1521 | OTHER PERSONAL SERVICES | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 344,006 |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | | 350,000 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 190,178 |
| 1522 | EXPENSES | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 300,000 |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | | 573,983 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 251,758 |
| 1523 | OPERATING CAPITAL OUTLAY | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 50,000 |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | | 15,000 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 1,920 |
| 1524 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | | 135,000 |
| <p>From the funds provided in Specific Appropriation 1524, the Department of Environmental Protection may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.</p> | | | |
| 1525 | SPECIAL CATEGORIES | | |
| | LAND MANAGEMENT | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 3,634,992 |
| <p>Funds from Specific Appropriation 1525 may be used for resource stewardship, including program management, inventory management, administration, and planning.</p> | | | |
| 1526 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | | 1,266,663 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 277,941 |
| 1527 | SPECIAL CATEGORIES | | |
| | STATE LANDS STEWARDSHIP | | |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | | 200,000 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 250,000 |
| 1528 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | | 83,564 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 16,297 |
| 1529 | SPECIAL CATEGORIES | | |
| | PAYMENT IN LIEU OF TAXES | | |
| | FROM GENERAL REVENUE FUND | 1,160,000 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1530 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 41,740
 FROM LAND ACQUISITION TRUST FUND 11,815

1531 SPECIAL CATEGORIES
 TRANSFER TO FLORIDA FOREVER TRUST FUND
 FROM LAND ACQUISITION TRUST FUND 48,870,979

1532 FIXED CAPITAL OUTLAY
 LAND MANAGEMENT
 FROM LAND ACQUISITION TRUST FUND 10,000,000

Funds from Specific Appropriation 1532 may be used for resource stewardship, including program management, inventory management, administration, and planning.

1533 FIXED CAPITAL OUTLAY
 LAND ACQUISITION, ENVIRONMENTALLY
 ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,
 STATEWIDE
 FROM FLORIDA FOREVER TRUST FUND 22,256,206

Funds in Specific Appropriation 1533 are provided for land acquisition for projects on the approved Acquisition and Restoration Council's priority list pursuant to section 259.105, Florida Statutes. Prior to the approval of the Board of Trustees of the Internal Improvement Trust Fund for land acquisition projects, the transaction history of the most recent three transactions or ten years of the transaction history, whichever is longer, of the proposed acquisition, must be made available to the public thirty days before the Board of Trustees of the Internal Improvement Trust Fund may acquire such property.

Funds from Specific Appropriation 1533 may also be provided to the water management districts as provided in section 259.105(12), Florida Statutes, to fund water resource development projects intended to achieve the goal of ensuring that sufficient quantities of water are available to meet current and future needs of natural systems and the citizens of the state as specified in section 259.105(5)(d), Florida Statutes.

1534 FIXED CAPITAL OUTLAY
 LAND ACQUISITION-FLORIDA COMMUNITIES TRUST
 FROM FLORIDA FOREVER TRUST FUND 30,000,000

1535 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM LAND ACQUISITION TRUST FUND 149,956,467

Funds provided in Specific Appropriation 1535 are for Fiscal Year 2016-2017 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.

1535A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 HELENA RUN PRESERVE
 FROM LAND ACQUISITION TRUST FUND 600,000

1535B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - HOWELL BRANCH PRESERVE
 FROM LAND ACQUISITION TRUST FUND 2,000,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|---|-----------|-------------|
| TOTAL: LAND ADMINISTRATION AND MANAGEMENT | | |
| FROM GENERAL REVENUE FUND | 1,160,000 | |
| FROM TRUST FUNDS | | 278,369,800 |
| | | |
| TOTAL POSITIONS | 97.00 | |
| TOTAL ALL FUNDS | | 279,529,800 |

LAND AND RECREATION OPERATION SERVICES

| | | |
|--------------------------------------|-----------|-----------|
| APPROVED SALARY RATE | 3,624,742 | |
| | | |
| 1536 SALARIES AND BENEFITS POSITIONS | 67.00 | |
| FROM INTERNAL IMPROVEMENT TRUST | | |
| FUND | | 1,203,105 |
| FROM LAND ACQUISITION TRUST FUND . . | | 2,279,113 |
| FROM STATE PARK TRUST FUND | | 1,243,753 |
| | | |
| 1537 OTHER PERSONAL SERVICES | | |
| FROM LAND ACQUISITION TRUST FUND . . | | 139,391 |
| FROM STATE PARK TRUST FUND | | 690,000 |
| | | |
| 1538 EXPENSES | | |
| FROM INTERNAL IMPROVEMENT TRUST | | |
| FUND | | 97,420 |
| FROM LAND ACQUISITION TRUST FUND . . | | 71,748 |
| FROM STATE PARK TRUST FUND | | 810,433 |
| | | |
| 1539 OPERATING CAPITAL OUTLAY | | |
| FROM STATE PARK TRUST FUND | | 5,000 |
| | | |
| 1540 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM INTERNAL IMPROVEMENT TRUST | | |
| FUND | | 513,000 |
| FROM STATE PARK TRUST FUND | | 1,300,000 |

From the funds in Specific Appropriation 1540, \$1,000,000 from the State Park Trust Fund shall be used to contract with VISIT FLORIDA to develop and coordinate marketing, media and events to promote Florida's State Parks and Trails. The campaign shall be conducted as approved by and monitored by VISIT FLORIDA and the Florida Department of Environmental Protection, for the purpose of promoting tourism within the state.

| | | |
|---|-------|-----------|
| 1541 SPECIAL CATEGORIES | | |
| OUTSOURCING/PRIVATIZATION | | |
| FROM STATE PARK TRUST FUND | | 225,000 |
| | | |
| 1542 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM INTERNAL IMPROVEMENT TRUST | | |
| FUND | | 7,240 |
| FROM LAND ACQUISITION TRUST FUND . . | | 13,719 |
| FROM STATE PARK TRUST FUND | | 7,487 |
| | | |
| TOTAL: LAND AND RECREATION OPERATION SERVICES | | |
| FROM TRUST FUNDS | | 8,606,409 |
| | | |
| TOTAL POSITIONS | 67.00 | |
| TOTAL ALL FUNDS | | 8,606,409 |

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

| | | |
|--------------------------------------|------------|------------|
| APPROVED SALARY RATE | 15,251,822 | |
| | | |
| 1543 SALARIES AND BENEFITS POSITIONS | 316.00 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 691,192 |
| FROM INTERNAL IMPROVEMENT TRUST | | |
| FUND | | 730,201 |
| FROM LAND ACQUISITION TRUST FUND . . | | 12,026,531 |
| FROM PERMIT FEE TRUST FUND | | 6,721,603 |
| FROM WATER QUALITY ASSURANCE TRUST | | |
| FUND | | 310,929 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | | |
|---|---|-----------|-------|------------|
| 1544 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 259,035 |
| | FROM PERMIT FEE TRUST FUND | | | 12,879 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 203,468 |
| 1545 | EXPENSES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 31,244 |
| | FROM LAND ACQUISITION TRUST FUND | | | 1,207,852 |
| | FROM PERMIT FEE TRUST FUND | | | 661,841 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 18,196 |
| 1546 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM LAND ACQUISITION TRUST FUND | | | 9,325 |
| | FROM PERMIT FEE TRUST FUND | | | 8,070 |
| 1547 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | | 9,320 |
| | FROM LAND ACQUISITION TRUST FUND | | | 153,741 |
| | FROM PERMIT FEE TRUST FUND | | | 83,626 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 3,751 |
| 1548 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,777 |
| | FROM LAND ACQUISITION TRUST FUND | | | 76,536 |
| | FROM PERMIT FEE TRUST FUND | | | 51,774 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 1,323 |
| TOTAL: WATER RESOURCE PROTECTION AND RESTORATION FROM TRUST FUNDS | | | | |
| | | | | 23,276,214 |
| | TOTAL POSITIONS | 316.00 | | |
| | TOTAL ALL FUNDS | | | 23,276,214 |
| AIR POLLUTION PREVENTION | | | | |
| | APPROVED SALARY RATE | 3,213,940 | | |
| 1549 | SALARIES AND BENEFITS | POSITIONS | 57.00 | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | | 3,990,508 |
| 1550 | OTHER PERSONAL SERVICES | | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | | 109,229 |
| 1551 | EXPENSES | | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | | 477,906 |
| 1552 | OPERATING CAPITAL OUTLAY | | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | | 81,740 |
| 1553 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | | 12,750 |
| 1554 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | | 24,161 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|---------------------------------|-------|-----------|
| TOTAL: AIR POLLUTION PREVENTION | | |
| FROM TRUST FUNDS | | 4,696,294 |
| TOTAL POSITIONS | 57.00 | |
| TOTAL ALL FUNDS | | 4,696,294 |

WASTE CONTROL

| | | |
|--------------------------------------|-----------|-----------|
| APPROVED SALARY RATE | 6,931,873 | |
| 1555 SALARIES AND BENEFITS | POSITIONS | 136.00 |
| FROM COASTAL PROTECTION TRUST FUND . | | 869,642 |
| FROM INLAND PROTECTION TRUST FUND . | | 2,749,180 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 1,041,205 |
| FROM PERMIT FEE TRUST FUND | | 765,585 |
| FROM SOLID WASTE MANAGEMENT TRUST | | |
| FUND | | 1,314,478 |
| FROM WATER QUALITY ASSURANCE TRUST | | |
| FUND | | 2,870,097 |
| 1556 OTHER PERSONAL SERVICES | | |
| FROM INLAND PROTECTION TRUST FUND . | | 72,455 |
| FROM WATER QUALITY ASSURANCE TRUST | | |
| FUND | | 72,901 |
| 1557 EXPENSES | | |
| 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 | | 32,721 |
| FROM SOLID WASTE MANAGEMENT TRUST | | |
| FUND | | 137,675 |
| FROM WATER QUALITY ASSURANCE TRUST | | |
| FUND | | 302,987 |
| 1558 OPERATING CAPITAL OUTLAY | | |
| FROM SOLID WASTE MANAGEMENT TRUST | | |
| FUND | | 60,919 |
| 1559 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM INLAND PROTECTION TRUST FUND . | | 1,860 |
| FROM SOLID WASTE MANAGEMENT TRUST | | |
| FUND | | 6,550 |
| FROM WATER QUALITY ASSURANCE TRUST | | |
| FUND | | 14,145 |
| 1560 SPECIAL CATEGORIES | | |
| HAZARDOUS WASTE CLEANUP | | |
| FROM COASTAL PROTECTION TRUST FUND . | | 120,000 |
| 1561 SPECIAL CATEGORIES | | |
| ON-CALL FEES | | |
| FROM COASTAL PROTECTION TRUST FUND . | | 149,625 |
| 1562 SPECIAL CATEGORIES | | |
| ABANDONED DRUM REMOVAL AND DISPOSAL | | |
| FROM COASTAL PROTECTION TRUST FUND . | | 30,000 |
| 1563 SPECIAL CATEGORIES | | |
| UNDERGROUND STORAGE TANK CLEANUP | | |
| FROM INLAND PROTECTION TRUST FUND . | | 34,000 |
| 1564 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM COASTAL PROTECTION TRUST FUND . | | 4,339 |
| FROM INLAND PROTECTION TRUST FUND . | | 15,200 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 6,273 |
| FROM PERMIT FEE TRUST FUND | | 3,805 |
| FROM SOLID WASTE MANAGEMENT TRUST | | |
| FUND | | 8,094 |
| FROM WATER QUALITY ASSURANCE TRUST | | |
| FUND | | 16,172 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|----------------------------|--------|------------|
| TOTAL: WASTE CONTROL | | |
| FROM TRUST FUNDS | | 11,159,561 |
| TOTAL POSITIONS | 136.00 | |
| TOTAL ALL FUNDS | | 11,159,561 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 3,547,952 | |
| 1565 SALARIES AND BENEFITS | POSITIONS | 62.00 |
| FROM GENERAL REVENUE FUND | | 796,881 |
| FROM ADMINISTRATIVE TRUST FUND | | 1,247,821 |
| FROM AIR POLLUTION CONTROL TRUST | | |
| FUND | | 988,992 |
| FROM LAND ACQUISITION TRUST FUND | | 1,577,670 |
| FROM SOLID WASTE MANAGEMENT TRUST | | |
| FUND | | 326,049 |
| 1566 OTHER PERSONAL SERVICES | | |
| FROM ADMINISTRATIVE TRUST FUND | | 62,750 |
| 1567 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 736,342 | |
| FROM ADMINISTRATIVE TRUST FUND | | 436,757 |
| FROM AIR POLLUTION CONTROL TRUST | | |
| FUND | | 202,094 |
| FROM LAND ACQUISITION TRUST FUND | | 20,678 |
| FROM SOLID WASTE MANAGEMENT TRUST | | |
| FUND | | 54,196 |
| 1568 OPERATING CAPITAL OUTLAY | | |
| FROM ADMINISTRATIVE TRUST FUND | | 2,876 |
| 1569 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM PERMIT FEE TRUST FUND | | 26,000 |

From the funds provided in Specific Appropriation 1569, the Department of Environmental Protection may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

| | | |
|---|-----------|-----------|
| 1570 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 32,327 | |
| FROM ADMINISTRATIVE TRUST FUND | | 87,585 |
| FROM AIR POLLUTION CONTROL TRUST | | |
| FUND | | 8,894 |
| 1571 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 12,815 | |
| FROM ADMINISTRATIVE TRUST FUND | | 3,387 |
| FROM AIR POLLUTION CONTROL TRUST | | |
| FUND | | 4,517 |
| FROM LAND ACQUISITION TRUST FUND | | 4,048 |
| FROM SOLID WASTE MANAGEMENT TRUST | | |
| FUND | | 1,607 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,578,365 | |
| FROM TRUST FUNDS | | 5,055,921 |
| TOTAL POSITIONS | 62.00 | |
| TOTAL ALL FUNDS | | 6,634,286 |

PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

WATER POLICY AND ECOSYSTEMS RESTORATION

| | |
|----------------------|-----------|
| APPROVED SALARY RATE | 1,492,153 |
|----------------------|-----------|

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | | |
|------|---|-----------|-----------|------------|
| 1572 | SALARIES AND BENEFITS | POSITIONS | 26.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 346,550 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 507,458 |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 1,400,768 |
| 1573 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 280,782 |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 15,000 |
| 1574 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 75,392 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 2,000 |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 143,427 |
| 1575 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - NORTHWEST FLORIDA WATER | | | |
| | MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE | | | |
| | PERMITTING PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | | 1,851,231 | |
| 1576 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - NORTHWEST FLORIDA WATER | | | |
| | MANAGEMENT DISTRICT - OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | | 3,360,000 | |
| 1577 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - SUWANNEE RIVER WATER | | | |
| | MANAGEMENT DISTRICT - OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | | 2,287,000 | |
| 1578 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - SUWANNEE RIVER WATER | | | |
| | MANAGEMENT DISTRICT - ENVIRONMENTAL | | | |
| | RESOURCE PERMITTING | | | |
| | FROM GENERAL REVENUE FUND | | 453,000 | |
| 1579 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - SUWANNEE RIVER WATER | | | |
| | MANAGEMENT DISTRICT - PAYMENT IN LIEU OF | | | |
| | TAXES | | | |
| | FROM GENERAL REVENUE FUND | | 352,909 | |
| 1580 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - WATER MANAGEMENT | | | |
| | DISTRICTS - LAND MANAGEMENT | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 12,737,210 |
| | From the funds in Specific Appropriation 1580, \$1,610,000 is provided to the Northwest Florida Water Management District, \$1,777,210 is provided to the Suwannee River Water Management District, \$2,750,000 is provided to the St. Johns Water Management District, \$2,750,000 is provided to the Southwest Florida Water Management District, and \$3,850,000 is provided to the South Florida Water Management District. | | | |
| 1581 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - WATER MANAGEMENT | | | |
| | DISTRICTS - MFLS | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 1,500,000 |
| | Funds in Specific Appropriation 1581 are provided to the Northwest Florida Water Management District for activities related to establishing minimum flows and levels. | | | |
| 1582 | OPERATING CAPITAL OUTLAY | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 5,000 |
| 1583 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 3,000 |
| 1584 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 4,239 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|-------|---|--------------|
| 1584A | SPECIAL CATEGORIES GRANTS AND AIDS - OCEAN RESEARCH AND CONSERVATION ASSOCIATION - KILROY MONITORING SYSTEMS FROM LAND ACQUISITION TRUST FUND . . | 250,000 |
| 1585 | SPECIAL CATEGORIES GRANTS AND AIDS - INDIAN RIVER LAGOON AND LAKE OKEECHOBEE BASIN - OPERATIONS FROM LAND ACQUISITION TRUST FUND . . | 350,000 |
| 1586 | SPECIAL CATEGORIES TRANSFER TO THE SOUTH FLORIDA WATER MANAGEMENT DISTRICT - DISPERSED WATER STORAGE FROM LAND ACQUISITION TRUST FUND . . | 5,000,000 |
| 1587 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . | 998 4,397 |
| 1587A | SPECIAL CATEGORIES TRANSFER TO SAVE OUR EVERGLADES TRUST FUND FROM LAND ACQUISITION TRUST FUND . . | 48,073,064 |
| 1588 | FIXED CAPITAL OUTLAY LAND ACQUISITION FROM LAND ACQUISITION TRUST FUND . . | 27,700,000 |

Funds in Specific Appropriation 1588 are provided to the Department of Environmental Protection to acquire land necessary for the construction of the Lake Hicpochee North Hydrologic Enhancement Project, the Picayune Strand Restoration Project, and the Biscayne Bay Coastal Wetlands Wetlands Project.

| | | |
|------|--|------------|
| 1589 | FIXED CAPITAL OUTLAY DEBT SERVICE - SAVE OUR EVERGLADES BONDS FROM LAND ACQUISITION TRUST FUND . . | 25,750,078 |
|------|--|------------|

Funds provided in Specific Appropriation 1589 are for Fiscal Year 2016-2017 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, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. 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.

| | | |
|------|--|--------------------------|
| 1590 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EVERGLADES RESTORATION FROM SAVE OUR EVERGLADES TRUST FUND FROM LAND ACQUISITION TRUST FUND . . | 50,000,000 32,000,000 |
|------|--|--------------------------|

From the funds in Specific Appropriation 1590, \$50,000,000 is provided for the planning, design, engineering and construction of the Comprehensive Everglades Restoration Plan, the Lake Okeechobee Protection Plan, the Caloosahatchee and St. Lucie River Watershed Protection Plan components, and water quality enhancement projects identified in the state's long-term plan.

From the funds in Specific Appropriation 1590, \$32,000,000 from the Land Acquisition Trust Fund is provided for the Restoration Strategies Regional Water Quality Plan.

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|--|-----------|-------------|
| TOTAL: WATER POLICY AND ECOSYSTEMS RESTORATION | | |
| FROM GENERAL REVENUE FUND | 8,304,140 | |
| FROM TRUST FUNDS | | 206,149,363 |
| TOTAL POSITIONS | 26.00 | |
| TOTAL ALL FUNDS | | 214,453,503 |

PROGRAM: WATER RESTORATION ASSISTANCE

WATER RESTORATION ASSISTANCE

| | | |
|---|-----------|------------|
| APPROVED SALARY RATE | 2,519,500 | |
| 1592 SALARIES AND BENEFITS POSITIONS | 51.00 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 2,437,280 |
| FROM LAND ACQUISITION TRUST FUND . . | | 958,946 |
| FROM MINERALS TRUST FUND | | 250,942 |
| FROM WATER QUALITY ASSURANCE TRUST | | |
| FUND | | 185,093 |
| 1593 OTHER PERSONAL SERVICES | | |
| FROM WATER QUALITY ASSURANCE TRUST | | |
| FUND | | 10,000 |
| 1594 EXPENSES | | |
| FROM LAND ACQUISITION TRUST FUND . . | | 248,773 |
| FROM MINERALS TRUST FUND | | 5,000 |
| FROM WATER QUALITY ASSURANCE TRUST | | |
| FUND | | 66,700 |
| 1595 OPERATING CAPITAL OUTLAY | | |
| FROM LAND ACQUISITION TRUST FUND . . | | 4,597 |
| 1596 SPECIAL CATEGORIES | | |
| WATER QUALITY MANAGEMENT/PLANNING GRANTS | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 382,000 |
| 1597 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 11,696 |
| FROM LAND ACQUISITION TRUST FUND . . | | 3,784 |
| FROM MINERALS TRUST FUND | | 1,032 |
| FROM WATER QUALITY ASSURANCE TRUST | | |
| FUND | | 1,032 |
| 1598 FIXED CAPITAL OUTLAY | | |
| NON-MANDATORY LAND RECLAMATION PROJECTS | | |
| FROM NON-MANDATORY LAND | | |
| RECLAMATION TRUST FUND | | 3,184,000 |
| 1599 FIXED CAPITAL OUTLAY | | |
| RESTORE ACT - DEEPWATER HORIZON OIL SPILL | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 5,542,636 |
| 1599A FIXED CAPITAL OUTLAY | | |
| NATIONAL FISH AND WILDLIFE FOUNDATION - | | |
| DEEPWATER HORIZON OIL SPILL | | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 500,000 |
| 1599B FIXED CAPITAL OUTLAY | | |
| NATURAL RESOURCE DAMAGE RESTORATION - | | |
| FINAL RESTORATION - DEEPWATER HORIZON OIL | | |
| SPILL | | |
| FROM COASTAL PROTECTION TRUST FUND . | | 500,000 |
| 1600 FIXED CAPITAL OUTLAY | | |
| SPRINGS RESTORATION | | |
| FROM LAND ACQUISITION TRUST FUND . . | | 50,000,000 |

Funds in Specific Appropriation 1600, 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. The department, in conjunction with the water management districts and the Department of Agriculture and Consumer Services, shall submit an annual progress report to the

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Governor, the President of the Senate, and the Speaker of the House of Representatives by December 1, 2016, on the status of each total maximum daily load, basin management action plan, minimum flow or minimum water level, recovery or prevention strategy and implementation of best management practices for all first magnitude springs and additional springs the department determines to be of statewide or regional significance.

1601 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 . . . 8,500,000
FROM LAND ACQUISITION TRUST FUND . . . 5,000,000

1602 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
BEACH PROJECTS - STATEWIDE
FROM LAND ACQUISITION TRUST FUND . . . 28,140,270

Funds in Specific Appropriation 1602 are provided to the Department of Environmental Protection's Beach Management Funding Assistance Program (BMFAP) Local Government Funding Requests for Fiscal Year 2016-2017, excluding project number ten, the St. Joseph Peninsula Beach Nourishment project, which has not secured a local cost share pursuant to section 161.101(15) Florida Statutes, and is not ready to proceed.

Funds in Specific Appropriation 1602 shall not be provided for any activities related to beach renourishment utilizing offshore sand sources from Martin and St. Lucie counties for the Miami Beach Segment/Dade County Shore Protection Project. Any funds in Specific Appropriation 1602 to the Miami Beach Segment/Dade County Shore Protection Project included in the Department of Environmental Protection's Beach Management Funding Assistance Program Fiscal Year 2016-2017 Local Government Funding Requests may only utilize upland sand sources.

1603 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
DRINKING WATER FACILITY CONSTRUCTION -
STATE REVOLVING LOAN
FROM GENERAL REVENUE FUND 6,470,000
FROM DRINKING WATER REVOLVING LOAN
TRUST FUND 97,912,432

1604 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
WASTEWATER TREATMENT FACILITY CONSTRUCTION
FROM GENERAL REVENUE FUND 9,417,000
FROM WASTEWATER TREATMENT AND
STORMWATER MANAGEMENT REVOLVING
LOAN TRUST FUND 141,739,179

1605 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
SMALL COUNTY WASTEWATER TREATMENT GRANTS
FROM FEDERAL GRANTS TRUST FUND 21,000,000

From the funds in Specific Appropriation 1605, \$2,000,000 is provided to publicly owned utilities to remove sand and grit from wastewater treatment plants with daily flow less than 3 MGD and 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 288.06546, 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.

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|-------------------------------------|------------|-------------|
| TOTAL: WATER RESTORATION ASSISTANCE | | |
| FROM GENERAL REVENUE FUND | 15,887,000 | |
| FROM TRUST FUNDS | | 366,585,392 |
| TOTAL POSITIONS | 51.00 | |
| TOTAL ALL FUNDS | | 382,472,392 |

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 9,145,522 | |
| 1607 SALARIES AND BENEFITS POSITIONS | 201.00 | |
| FROM FEDERAL GRANTS TRUST FUND | | 2,924,947 |
| FROM INTERNAL IMPROVEMENT TRUST FUND | | 105,157 |
| FROM LAND ACQUISITION TRUST FUND | | 6,910,344 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | 2,642,239 |
| 1608 OTHER PERSONAL SERVICES | | |
| FROM INTERNAL IMPROVEMENT TRUST FUND | | 127,700 |
| FROM LAND ACQUISITION TRUST FUND | | 89,189 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | 206,540 |
| 1609 EXPENSES | | |
| FROM INLAND PROTECTION TRUST FUND | | 92,773 |
| FROM FEDERAL GRANTS TRUST FUND | | 254,900 |
| FROM INTERNAL IMPROVEMENT TRUST FUND | | 8,000 |
| FROM LAND ACQUISITION TRUST FUND | | 1,336,091 |
| FROM SOLID WASTE MANAGEMENT TRUST FUND | | 92,774 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | 336,669 |
| 1610 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 |
| 1611 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM LAND ACQUISITION TRUST FUND | | 410,000 |
| From the funds provided in Specific Appropriation 1611, the Department of Environmental Protection may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes. | | |
| 1612 SPECIAL CATEGORIES | | |
| GROUND WATER QUALITY MONITORING NETWORK | | |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | 2,033,191 |
| 1613 SPECIAL CATEGORIES | | |
| WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 176,425 |
| 1614 SPECIAL CATEGORIES | | |
| EVERGLADES LAB SUPPORT | | |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | 231,564 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
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| 1615 | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM WATER QUALITY ASSURANCE TRUST FUND | 60,000 |
| 1616 | SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . . | 1,178,126 |
| 1617 | SPECIAL CATEGORIES LABORATORY SERVICES FROM FEDERAL GRANTS TRUST FUND . . . | 250,000 |
| 1618 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND . FROM LAND ACQUISITION TRUST FUND . . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 207,353 250,000 207,354 31,852 |
| <p>From the funds in Specific Appropriation 1618, \$250,000 from the Land Acquisition Trust Fund shall be used for 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 National Estuary Program will report to the department annually on use of these funds.</p> | | |
| 1619 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM SOLID WASTE MANAGEMENT TRUST FUND | 312,710 |
| 1620 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND | 5,000 64,216 28,114 |
| 1621 | SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM WATER QUALITY ASSURANCE TRUST FUND | 214,897 |
| 1622 | SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM INTERNAL IMPROVEMENT TRUST FUND | 500,000 |
| <p>From the funds provided in Specific Appropriation 1622, the administrative overhead assessment for the University of Florida shall not exceed 10 percent of the appropriation.</p> | | |
| 1623 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND | 12,417 667 40,375 13,306 |
| 1623A | SPECIAL CATEGORIES TOTAL MAXIMUM DAILY LOADS FROM LAND ACQUISITION TRUST FUND . . | 1,450,000 |
| 1623B | FIXED CAPITAL OUTLAY LAKE APOPKA RESTORATION FROM LAND ACQUISITION TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND | 10,000,000 2,000,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Funds in Specific Appropriation 1623B, are provided to the Department of Environmental Protection and may be transferred to the Fish and Wildlife Conservation Commission and/or the St. Johns River Water Management District for Lake Apopka restoration.

Funds in Specific Appropriation 1623B from the Water Quality Assurance Trust Funds are supported from interest earnings transferred from the Inland Protection Trust Fund as authorized in s. 376.3071(9), F.S.

| | | | |
|--------|--|--------|------------|
| 1624 | FIXED CAPITAL OUTLAY | | |
| | TOTAL MAXIMUM DAILY LOADS | | |
| | FROM LAND ACQUISITION TRUST FUND . . . | | 7,435,000 |
| 1625 | 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 TRUST FUNDS | | 43,938,690 |
| | TOTAL POSITIONS | 201.00 | |
| | TOTAL ALL FUNDS | | 43,938,690 |

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

| | | | |
|--------|--|-----------|-----------|
| | APPROVED SALARY RATE | | 2,225,763 |
| 1627 | SALARIES AND BENEFITS | POSITIONS | 43.00 |
| | FROM LAND ACQUISITION TRUST FUND . . . | | 2,888,915 |
| 1628 | OTHER PERSONAL SERVICES | | |
| | FROM LAND ACQUISITION TRUST FUND . . . | | 237,457 |
| 1629 | EXPENSES | | |
| | FROM LAND ACQUISITION TRUST FUND . . . | | 262,329 |
| 1630 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM LAND ACQUISITION TRUST FUND . . . | | 18,827 |
| TOTAL: | BEACH MANAGEMENT | | |
| | FROM TRUST FUNDS | | 3,407,528 |
| | TOTAL POSITIONS | 43.00 | |
| | TOTAL ALL FUNDS | | 3,407,528 |

WATER RESOURCE MANAGEMENT

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | | 8,279,553 |
| 1631 | SALARIES AND BENEFITS | POSITIONS | 168.00 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 4,752,445 |
| | FROM LAND ACQUISITION TRUST FUND . . . | | 450,625 |
| | FROM MINERALS TRUST FUND | | 1,944,099 |
| | FROM NON-MANDATORY LAND | | |
| | RECLAMATION TRUST FUND | | 1,299,900 |
| | FROM PERMIT FEE TRUST FUND | | 1,639,593 |
| | FROM WATER QUALITY ASSURANCE TRUST | | |
| | FUND | | 1,698,924 |
| 1632 | OTHER PERSONAL SERVICES | | |
| | FROM LAND ACQUISITION TRUST FUND . . . | | 40,000 |
| | FROM MINERALS TRUST FUND | | 56,565 |
| | FROM NON-MANDATORY LAND | | |
| | RECLAMATION TRUST FUND | | 66,716 |
| | FROM WATER QUALITY ASSURANCE TRUST | | |
| | FUND | | 790,038 |
| 1633 | EXPENSES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 704,060 |
| | FROM LAND ACQUISITION TRUST FUND . . . | | 93,060 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| | FROM NON-MANDATORY LAND | |
| | RECLAMATION TRUST FUND | 350,180 |
| | FROM PERMIT FEE TRUST FUND | 440,870 |
| | FROM WATER QUALITY ASSURANCE TRUST | |
| | FUND | 163,228 |
| 1634 | OPERATING CAPITAL OUTLAY | |
| | FROM MINERALS TRUST FUND | 1,132 |
| | FROM NON-MANDATORY LAND | |
| | RECLAMATION TRUST FUND | 40,125 |
| 1635 | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM PERMIT FEE TRUST FUND | 104,000 |
| | From the funds provided in Specific Appropriation 1635, the Department of Environmental Protection may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes. | |
| 1636 | SPECIAL CATEGORIES | |
| | WATER QUALITY MANAGEMENT/PLANNING GRANTS | |
| | FROM FEDERAL GRANTS TRUST FUND | 622,930 |
| 1637 | SPECIAL CATEGORIES | |
| | NATIONAL POLLUTANT DISCHARGE ELIMINATION | |
| | SYSTEM PROGRAM | |
| | FROM PERMIT FEE TRUST FUND | 139,251 |
| 1638 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM MINERALS TRUST FUND | 20,000 |
| 1639 | SPECIAL CATEGORIES | |
| | HAZARDOUS WASTE CLEANUP | |
| | FROM WATER QUALITY ASSURANCE TRUST | |
| | FUND | 1,855,902 |
| 1640 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM LAND ACQUISITION TRUST FUND | 2,747 |
| | FROM MINERALS TRUST FUND | 13,378 |
| | FROM NON-MANDATORY LAND | |
| | RECLAMATION TRUST FUND | 7,922 |
| | FROM PERMIT FEE TRUST FUND | 52,903 |
| | FROM WATER QUALITY ASSURANCE TRUST | |
| | FUND | 10,354 |
| 1641 | SPECIAL CATEGORIES | |
| | HABITAT RESTORATION | |
| | FROM NON-MANDATORY LAND | |
| | RECLAMATION TRUST FUND | 145,610 |
| 1642 | SPECIAL CATEGORIES | |
| | UNDERGROUND STORAGE TANK CLEANUP | |
| | FROM INLAND PROTECTION TRUST FUND | 76,578 |
| 1643 | SPECIAL CATEGORIES | |
| | WATER WELL CLEANUP | |
| | FROM WATER QUALITY ASSURANCE TRUST | |
| | FUND | 969,350 |
| 1644 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | |
| | SERVICES - HUMAN RESOURCES SERVICES | |
| | PURCHASED PER STATEWIDE CONTRACT | |
| | FROM FEDERAL GRANTS TRUST FUND | 10,299 |
| | FROM LAND ACQUISITION TRUST FUND | 11,074 |
| | FROM MINERALS TRUST FUND | 11,440 |
| | FROM NON-MANDATORY LAND | |
| | RECLAMATION TRUST FUND | 6,989 |
| | FROM PERMIT FEE TRUST FUND | 6,624 |
| | FROM WATER QUALITY ASSURANCE TRUST | |
| | FUND | 8,108 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1645 | SPECIAL CATEGORIES WETLANDS PROTECTION FROM FEDERAL GRANTS TRUST FUND | | 284,459 |
| 1645A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER PROJECTS FROM GENERAL REVENUE FUND | 50,000,000 | |
| 1646 | 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 | | 2,000,000 |
| TOTAL: | WATER RESOURCE MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 50,000,000 | 20,891,478 |
| | TOTAL POSITIONS | 168.00 | |
| | TOTAL ALL FUNDS | | 70,891,478 |
| PROGRAM: WASTE MANAGEMENT | | | |
| WASTE MANAGEMENT | | | |
| | APPROVED SALARY RATE | 9,221,108 | |
| 1647 | SALARIES AND BENEFITS POSITIONS FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 183.00 | 5,093,001 2,416,161 2,002,682 3,596,534 |
| 1648 | OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | 23,780 214,193 142,552 12,000 |
| 1649 | EXPENSES FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | 552,365 179,291 277,094 436,166 |
| 1650 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND | | 300,000 |
| 1651 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND | | 509,994 |
| 1652 | OPERATING CAPITAL OUTLAY FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | 9,929 44,094 11,023 |
| 1653 | SPECIAL CATEGORIES STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND | | 5,900,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
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| 1654 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND | 880,000 |
| 1655 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 109,045 4,200 74,000 62,100 |
| 1656 | SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND | 985,153 |
| 1657 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 1,719,108 |
| 1658 | SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION FROM FEDERAL GRANTS TRUST FUND | 1,710,385 |
| 1659 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND | 2,660,000 |
| 1660 | SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 90,000 |
| 1661 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 27,224 10,994 19,461 |
| 1662 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - ADMINISTRATION OF LEAD ACID BATTERY FEE FROM WATER QUALITY ASSURANCE TRUST FUND | 231,092 |
| 1663 | SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND | 700,000 |
| 1664 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 5,693,541 3,092,467 |
| 1665 | SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND | 14,000,000 |
| 1666 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND | 29,960 10,170 10,197 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
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| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 20,818 |
| 1667 | SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - OPERATION CLEAN SWEEP FROM SOLID WASTE MANAGEMENT TRUST FUND | | 100,000 |
| 1668 | FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | | 6,500,000 |
| 1669 | FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND . | | 1,000,000 |
| 1670 | FIXED CAPITAL OUTLAY SOLID WASTE LANDFILL CLOSURES FROM SOLID WASTE MANAGEMENT TRUST FUND | | 1,000,000 |
| 1671 | FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP FROM INLAND PROTECTION TRUST FUND . | | 125,000,000 |
| 1672 | FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | | 4,500,000 |
| 1673 | FIXED CAPITAL OUTLAY DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION FROM INLAND PROTECTION TRUST FUND . | | 9,782,850 |
| | Funds in Specific Appropriation 1673 are for Fiscal Year 2016-2017 debt service on bonds pursuant to Specific Appropriation 1733, 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. | | |
| 1674 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND | | 3,750,000 |
| 1674A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - MOUNT DORA BIOSOLIDS DRYING PROJECT FROM GENERAL REVENUE FUND | 600,000 | |
| 1674B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - OSBORNE REEF WASTE TIRE REMOVAL - BROWARD COUNTY FROM SOLID WASTE MANAGEMENT TRUST FUND | | 900,000 |
| TOTAL: | WASTE MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 600,000 | 206,393,624 |
| | TOTAL POSITIONS | 183.00 | |
| | TOTAL ALL FUNDS | | 206,993,624 |

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

APPROVED SALARY RATE 33,361,577

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | | |
|---|--|-----------|--------|------------|
| 1675 | SALARIES AND BENEFITS | POSITIONS | 991.50 | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 27,985,729 |
| | FROM STATE PARK TRUST FUND | | | 19,311,040 |
| 1676 | OTHER PERSONAL SERVICES | | | |
| | FROM STATE PARK TRUST FUND | | | 4,320,637 |
| 1677 | EXPENSES | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 84,550 |
| | FROM STATE PARK TRUST FUND | | | 13,569,600 |
| 1678 | OPERATING CAPITAL OUTLAY | | | |
| | FROM STATE PARK TRUST FUND | | | 80,986 |
| 1679 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM STATE PARK TRUST FUND | | | 1,770,000 |
| <p>From the funds provided in Specific Appropriation 1679, the Department of Environmental Protection may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.</p> | | | | |
| 1680 | SPECIAL CATEGORIES | | | |
| | DISTRIBUTION OF SURCHARGE FEES | | | |
| | FROM STATE PARK TRUST FUND | | | 800,000 |
| 1681 | SPECIAL CATEGORIES | | | |
| | DISBURSE DONATIONS | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 206,714 |
| | FROM STATE PARK TRUST FUND | | | 250,000 |
| 1682 | SPECIAL CATEGORIES | | | |
| | LAND MANAGEMENT | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 1,625,876 |
| 1683 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM STATE PARK TRUST FUND | | | 950,000 |
| 1684 | SPECIAL CATEGORIES | | | |
| | AMERICORPS PROGRAM | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 621,926 |
| 1685 | SPECIAL CATEGORIES | | | |
| | OUTSOURCING/PRIVATIZATION | | | |
| | FROM STATE PARK TRUST FUND | | | 5,438,591 |
| 1686 | SPECIAL CATEGORIES | | | |
| | MANAGEMENT OF WATER CONTROL STRUCTURES | | | |
| | FROM STATE PARK TRUST FUND | | | 150,000 |
| 1687 | SPECIAL CATEGORIES | | | |
| | CONTROL OF INVASIVE EXOTICS | | | |
| | FROM STATE PARK TRUST FUND | | | 314,854 |
| 1688 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 1,761,518 |
| | FROM STATE PARK TRUST FUND | | | 1,215,025 |
| 1689 | SPECIAL CATEGORIES | | | |
| | GREENWAYS CARL MANAGEMENT FUNDING | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 2,207,436 |
| 1690 | SPECIAL CATEGORIES | | | |
| | LAND USE PROCEEDS DISBURSEMENTS | | | |
| | FROM STATE PARK TRUST FUND | | | 800,000 |
| 1691 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 225,422 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|--------|---|--------|------------------------|
| | FROM STATE PARK TRUST FUND | | 161,451 |
| 1692 | FIXED CAPITAL OUTLAY STATE PARK FACILITY IMPROVEMENTS FROM LAND ACQUISITION TRUST FUND | | 22,480,000 |
| 1693 | FIXED CAPITAL OUTLAY FLORIDA KEYS OVERSEAS HERITAGE TRAIL FROM LAND ACQUISITION TRUST FUND | | 10,000,000 |
| 1694 | FIXED CAPITAL OUTLAY LONG KEY STATE PARK FROM STATE PARK TRUST FUND | | 1,000,000 |
| 1695 | FIXED CAPITAL OUTLAY BAHIA HONDA STATE PARK FROM STATE PARK TRUST FUND | | 3,500,000 |
| 1696 | FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM LAND ACQUISITION TRUST FUND | | 7,686,091 |
| 1697 | FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | | 4,000,000 2,000,000 |
| 1698 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM FEDERAL GRANTS TRUST FUND | | 3,000,000 |
| 1698A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS FROM LAND ACQUISITION TRUST FUND | | 10,000,000 |
| 1699 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM FEDERAL GRANTS TRUST FUND | | 2,500,000 |
| TOTAL: | STATE PARK OPERATIONS FROM TRUST FUNDS | | 150,017,446 |
| | TOTAL POSITIONS | 991.50 | |
| | TOTAL ALL FUNDS | | 150,017,446 |

COASTAL AND AQUATIC MANAGED AREAS

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 4,703,808 | |
| 1700 | SALARIES AND BENEFITS POSITIONS | 98.00 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,579,117 |
| | FROM LAND ACQUISITION TRUST FUND | | 3,466,612 |
| 1701 | OTHER PERSONAL SERVICES | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 6,957 |
| | FROM FEDERAL GRANTS TRUST FUND | | 104,656 |
| | FROM LAND ACQUISITION TRUST FUND | | 570,939 |
| 1702 | EXPENSES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 144,600 |
| | FROM LAND ACQUISITION TRUST FUND | | 992,690 |
| 1703 | OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND | | 29,292 |
| 1704 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 141,135 |
| | FROM LAND ACQUISITION TRUST FUND | | 300,000 |

From the funds provided in Specific Appropriation 1704, the Department of Environmental Protection may purchase one or more motor vehicles for

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

| | | | |
|-----------------------------------|---|-----------|------------|
| 1705 | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM LAND ACQUISITION TRUST FUND . . . | | 150,000 |
| 1706 | SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM WATER QUALITY ASSURANCE TRUST FUND | | 257,834 |
| 1707 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAND ACQUISITION TRUST FUND . . . | | 319,443 |
| 1708 | SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 4,419,138 | 862,799 |
| 1709 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . . . | | 96,283 |
| 1710 | SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM LAND ACQUISITION TRUST FUND . . . | | 861,233 |
| 1711 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . . | 11,224 | 25,733 |
| 1712 | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM LAND ACQUISITION TRUST FUND . . . | | 590,000 |
| 1713 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | | 958,000 |
| TOTAL: | COASTAL AND AQUATIC MANAGED AREAS FROM TRUST FUNDS | | 16,887,685 |
| | TOTAL POSITIONS | 98.00 | |
| | TOTAL ALL FUNDS | | 16,887,685 |
| PROGRAM: AIR RESOURCES MANAGEMENT | | | |
| UTILITIES SITING AND COORDINATION | | | |
| | APPROVED SALARY RATE | 280,144 | |
| 1714 | SALARIES AND BENEFITS POSITIONS FROM PERMIT FEE TRUST FUND | 4.00 | 343,310 |
| 1715 | EXPENSES FROM PERMIT FEE TRUST FUND | | 18,055 |
| 1716 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PERMIT FEE TRUST FUND | | 6,136 |
| 1717 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PERMIT FEE TRUST FUND | | 697 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | | |
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| 1718 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PERMIT FEE TRUST FUND | | | 2,357 |
| TOTAL: | UTILITIES SITING AND COORDINATION FROM TRUST FUNDS | | | 370,555 |
| | TOTAL POSITIONS | 4.00 | | |
| | TOTAL ALL FUNDS | | | 370,555 |

AIR RESOURCES MANAGEMENT

| | | | | |
|------|---|-----------|-------|-----------|
| | APPROVED SALARY RATE | 3,716,142 | | |
| 1719 | SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND | POSITIONS | 67.00 | 5,200,870 |
| 1720 | OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND | | | 4,058,784 |
| 1721 | EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND | | | 879,634 |
| 1722 | OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND | | | 387,680 |
| 1723 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM AIR POLLUTION CONTROL TRUST FUND | | | 46,630 |

From the funds provided in Specific Appropriation 1723, the Department of Environmental Protection may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

| | | | | |
|------|---|--|--|-----------|
| 1724 | SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND | | | 8,705,936 |
| 1725 | SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND | | | 20,000 |
| 1726 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND | | | 22,000 |
| 1727 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND | | | 21,414 |
| 1728 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND | | | 27,381 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|--|-------------|---------------|
| TOTAL: AIR RESOURCES MANAGEMENT | | |
| FROM TRUST FUNDS | | 19,370,329 |
| TOTAL POSITIONS | 67.00 | |
| TOTAL ALL FUNDS | | 19,370,329 |
| TOTAL: ENVIRONMENTAL PROTECTION, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 77,529,505 | |
| FROM TRUST FUNDS | | 1,447,918,505 |
| TOTAL POSITIONS | 2,928.50 | |
| TOTAL ALL FUNDS | | 1,525,448,010 |
| TOTAL APPROVED SALARY RATE | 131,268,419 | |

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

| | | | |
|-------|--|------------|-----------|
| | APPROVED SALARY RATE | 10,550,449 | |
| 1729 | SALARIES AND BENEFITS | POSITIONS | 227.00 |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 3,708,093 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 7,860,303 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 913,251 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | | 297,665 |
| | FROM STATE GAME TRUST FUND | | 1,782,828 |
| 1730 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 1,061,985 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 22,029 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | | 58,939 |
| | FROM STATE GAME TRUST FUND | | 102,067 |
| 1731 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 55,000 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 2,950,997 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 563,817 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | | 54,156 |
| | FROM STATE GAME TRUST FUND | | 479,360 |
| 1732 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 238,687 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 4,704 |
| | FROM STATE GAME TRUST FUND | | 16,557 |
| 1732A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 137,145 |
| | From the funds provided in Specific Appropriation 1732A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes. | | |
| 1733 | SPECIAL CATEGORIES | | |
| | FISH AND WILDLIFE CONSERVATION COMMISSION | | |
| | YOUTH HUNTING AND FISHING PROGRAMS | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 134,000 |
| | FROM STATE GAME TRUST FUND | | 801,255 |
| 1734 | SPECIAL CATEGORIES | | |
| | ENHANCED WILDLIFE MANAGEMENT | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 492,640 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
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| 1735 | SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND . . . | 123,205 |
| 1736 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . . | 4,361 |
| 1737 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . . FROM STATE GAME TRUST FUND | 1,260,024 214,514 3,630 2,282,652 |
| 1739 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | 94,727 5,632 12,801 32,693 |
| 1740 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . . | 6,828 |
| 1740A | SPECIAL CATEGORIES FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL FROM FEDERAL GRANTS TRUST FUND . . . | 500,000 |
| 1741 | SPECIAL CATEGORIES INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION FROM ADMINISTRATIVE TRUST FUND . . . | 102,871 |
| 1742 | SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND | 961,649 |
| 1743 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . . FROM STATE GAME TRUST FUND | 67,845 2,492 7,230 1,536 6,984 |
| 1744 | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND | 217,377 55,000 |
| 1745 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM ADMINISTRATIVE TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 900,000 390,000 75,000 |
| 1746 | DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM ADMINISTRATIVE TRUST FUND . . . | 1,042,555 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
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| 1747 | FIXED CAPITAL OUTLAY AMERICANS WITH DISABILITIES ACT - STATEWIDE FROM GENERAL REVENUE FUND | 1,000,000 | |
| 1748 | FIXED CAPITAL OUTLAY NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL FROM GRANTS AND DONATIONS TRUST FUND | | 1,443,800 |
| 1748A | FIXED CAPITAL OUTLAY SOUTHWEST REGIONAL OFFICE DRAINAGE AND PARKING LOT REPAIR FROM ADMINISTRATIVE TRUST FUND | | 602,161 |
| TOTAL: | OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 1,055,000 | 32,098,045 |
| | TOTAL POSITIONS | 227.00 | |
| | TOTAL ALL FUNDS | | 33,153,045 |
| PROGRAM: LAW ENFORCEMENT | | | |
| FISH, WILDLIFE AND BOATING LAW ENFORCEMENT | | | |
| | APPROVED SALARY RATE | 50,288,902 | |
| 1749 | SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND | 1,051.00 | 5,466,835 348,938 39,851,323 30,283,224 322,288 897,879 |
| 1750 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | | 70,313 7,953 381,425 202,411 |
| 1751 | EXPENSES FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | | 6,351,541 2,359,850 3,255,488 1,239,717 |
| 1752 | OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | | 62,500 141,891 74,257 |
| 1753 | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND | | 1,222,271 1,256,802 222,901 |
| 1754 | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 727,415 |
| 1755 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND | | 272,166 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|-------|---|---|
| 1756 | SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND | 44,760 |
| 1756A | SPECIAL CATEGORIES NUISANCE WILDLIFE CONTROL FROM LAND ACQUISITION TRUST FUND . . . | 150,000 |
| 1757 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAND ACQUISITION TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND | 441,048 628,663 |
| 1758 | SPECIAL CATEGORIES BOAT RAMP MAINTENANCE CATEGORY FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | 431,250 111,878 143,750 |
| 1759 | SPECIAL CATEGORIES OVERTIME FROM LAND ACQUISITION TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | 765,000 2,146,685 193,997 |
| 1760 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | 97,744 389,152 1,215,236 1,050,970 |
| 1761 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | 14,926 162,328 448,017 154,562 |
| 1762 | SPECIAL CATEGORIES BOATING AND WATERWAYS ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND | 1,926,025 |
| 1762A | SPECIAL CATEGORIES DERELICT VESSEL REMOVAL PROGRAM FROM GENERAL REVENUE FUND | 1,500,000 |
| 1763 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | 8,033 70,934 262,519 46,881 |
| 1764 | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM MARINE RESOURCES CONSERVATION TRUST FUND | 20,000 |
| 1765 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | 9,678,808 686,450 1,208,746 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | | |
|--------|---|-----------|--|-------------|
| 1766 | SPECIAL CATEGORIES BOATING SAFETY EDUCATION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 850,650 |
| 1767 | FIXED CAPITAL OUTLAY BOATING INFRASTRUCTURE FROM FEDERAL GRANTS TRUST FUND . . . | | | 3,900,000 |
| 1768 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA BOATING IMPROVEMENT PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 592,600 |
| | | | | 1,250,000 |
| TOTAL: | FISH, WILDLIFE AND BOATING LAW ENFORCEMENT FROM GENERAL REVENUE FUND | 1,500,000 | | |
| | FROM TRUST FUNDS | | | 124,111,000 |
| | TOTAL POSITIONS | 1,051.00 | | |
| | TOTAL ALL FUNDS | | | 125,611,000 |

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

| | | | | |
|-------|---|-----------|--|-----------|
| | APPROVED SALARY RATE | 2,075,874 | | |
| 1769 | SALARIES AND BENEFITS POSITIONS | 45.00 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 683,566 |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 516,810 |
| | FROM STATE GAME TRUST FUND | | | 1,639,194 |
| 1770 | OTHER PERSONAL SERVICES FROM STATE GAME TRUST FUND | | | 283,579 |
| 1771 | EXPENSES FROM STATE GAME TRUST FUND | | | 534,633 |
| 1772 | OPERATING CAPITAL OUTLAY FROM STATE GAME TRUST FUND | | | 4,538 |
| 1772A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE GAME TRUST FUND | | | 112,562 |

From the funds provided in Specific Appropriation 1772A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

| | | | | |
|------|---|--|--|-----------|
| 1773 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND . . | | | 25,579 |
| 1774 | SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND . . | | | 2,515,595 |
| 1775 | SPECIAL CATEGORIES DEER MANAGEMENT PROGRAM FROM STATE GAME TRUST FUND | | | 400,000 |
| 1776 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE GAME TRUST FUND | | | 255,710 |
| 1777 | SPECIAL CATEGORIES TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION FROM STATE GAME TRUST FUND | | | 150,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|--------|---|--------------------------------|
| 1778 | SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT FROM STATE GAME TRUST FUND | 49,000 |
| 1779 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . . FROM STATE GAME TRUST FUND | 7,776 163,367 |
| 1780 | SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND | 638,266 |
| 1781 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND . . FROM STATE GAME TRUST FUND | 3,057 14,196 |
| 1782 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM STATE GAME TRUST FUND | 1,476,384 315,897 30,000 |
| 1783 | SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND | 500,000 |
| 1783A | FIXED CAPITAL OUTLAY PALM BEACH COUNTY PUBLIC RECREATIONAL SHOOTING PARK FROM FEDERAL GRANTS TRUST FUND | 3,090,000 |
| TOTAL: | HUNTING AND GAME MANAGEMENT FROM TRUST FUNDS | 13,409,709 |
| | TOTAL POSITIONS | 45.00 |
| | TOTAL ALL FUNDS | 13,409,709 |

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

APPROVED SALARY RATE 15,808,393

| | | |
|------|---|-----------|
| 1784 | SALARIES AND BENEFITS POSITIONS 363.50 FROM INVASIVE PLANT CONTROL TRUST FUND | 2,326,237 |
| | FROM FEDERAL GRANTS TRUST FUND | 4,004,004 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 233,878 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 494,720 |
| | FROM LAND ACQUISITION TRUST FUND . . . | 8,012,446 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 592,873 |
| | FROM NON-GAME WILDLIFE TRUST FUND . . | 1,830,481 |
| | FROM SAVE THE MANATEE TRUST FUND . . . | 870,026 |
| | FROM STATE GAME TRUST FUND | 3,822,566 |
| 1785 | OTHER PERSONAL SERVICES FROM INVASIVE PLANT CONTROL TRUST FUND | 554,116 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 215,903 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 147,111 |
| | FROM LAND ACQUISITION TRUST FUND . . . | 96,372 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 162,764 |
| | FROM NON-GAME WILDLIFE TRUST FUND . . | 891,929 |
| | FROM SAVE THE MANATEE TRUST FUND . . . | 213,421 |
| | FROM STATE GAME TRUST FUND | 280,624 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1786 | 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 | 587,916 |
| | FROM SAVE THE MANATEE TRUST FUND | 293,072 |
| | FROM STATE GAME TRUST FUND | 1,148,989 |
| 1787 | 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 | 59,422 |
| 1788 | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM NON-GAME WILDLIFE TRUST FUND | 103,473 |
| | FROM STATE GAME TRUST FUND | 54,858 |
| | From the funds provided in Specific Appropriation 1788, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes. | |
| 1789 | SPECIAL CATEGORIES | |
| | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS | |
| | FROM STATE GAME TRUST FUND | 18,650 |
| 1790 | SPECIAL CATEGORIES | |
| | ENHANCED WILDLIFE MANAGEMENT | |
| | FROM LAND ACQUISITION TRUST FUND | 9,087,606 |
| 1791 | SPECIAL CATEGORIES | |
| | NON-CARL WILDLIFE MANAGEMENT | |
| | FROM LAND ACQUISITION TRUST FUND | 18,975,413 |
| | FROM STATE GAME TRUST FUND | 411,412 |
| 1792 | SPECIAL CATEGORIES | |
| | NUISANCE WILDLIFE CONTROL | |
| | FROM LAND ACQUISITION TRUST FUND | 1,509,928 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 400,000 |
| | FROM STATE GAME TRUST FUND | 747,150 |
| 1793 | 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 | 38,325 |
| | FROM SAVE THE MANATEE TRUST FUND | 20,771 |
| | FROM STATE GAME TRUST FUND | 45,367 |
| 1794 | SPECIAL CATEGORIES | |
| | LAKE RESTORATION | |
| | FROM LAND ACQUISITION TRUST FUND | 7,150,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1795 | SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM FEDERAL GRANTS TRUST FUND | 1,430,819 |
| 1796 | SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND | 298,412 |
| 1797 | SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND | 106,792 |
| 1798 | SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND FROM LAND ACQUISITION TRUST FUND | 3,626,353 34,823,647 |
| 1799 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INVASIVE PLANT CONTROL TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND | 35,548 3,673 14,370 120,880 9,131 46,568 10,477 310,166 |
| 1800 | SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND | 25,000 |
| 1801 | SPECIAL CATEGORIES HABITAT RESTORATION FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND | 2,979,857 300,000 |
| 1802 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND | 844,171 |
| 1803 | SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND | 603,306 |
| 1804 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND | 11,453 5,082 1,684 2,794 47,581 1,813 17,214 6,164 56,667 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1805 | SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | | | 4,474,973 |
| 1806 | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | | | 135,000 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 60,000 |
| 1807 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . | | | 14,388,315 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 512,070 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | | | 91,652 |
| | FROM STATE GAME TRUST FUND | | | 45,201 |
| TOTAL: | HABITAT AND SPECIES CONSERVATION FROM TRUST FUNDS | | | 133,583,166 |
| | TOTAL POSITIONS | 363.50 | | |
| | TOTAL ALL FUNDS | | | 133,583,166 |
| PROGRAM: FRESHWATER FISHERIES | | | | |
| FRESHWATER FISHERIES MANAGEMENT | | | | |
| | APPROVED SALARY RATE | 2,577,411 | | |
| 1808 | SALARIES AND BENEFITS POSITIONS | 60.00 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 2,372,435 |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 78,009 |
| | FROM STATE GAME TRUST FUND | | | 1,354,498 |
| 1809 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . | | | 48,655 |
| | FROM STATE GAME TRUST FUND | | | 31,563 |
| 1810 | EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . | | | 387,680 |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 20,000 |
| | FROM STATE GAME TRUST FUND | | | 275,321 |
| 1811 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . | | | 15,625 |
| | FROM STATE GAME TRUST FUND | | | 15,914 |
| 1811A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE GAME TRUST FUND | | | 187,776 |
| <p>From the funds provided in Specific Appropriation 1811A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.</p> | | | | |
| 1812 | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM FEDERAL GRANTS TRUST FUND . . . | | | 5,571 |
| 1813 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND . . | | | 40,800 |
| 1814 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . | | | 37,553 |
| | FROM STATE GAME TRUST FUND | | | 31,996 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1815 | SPECIAL CATEGORIES LAKE RESTORATION FROM LAND ACQUISITION TRUST FUND | | | 695,000 |
| | FROM STATE GAME TRUST FUND | | | 425,000 |
| 1816 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND | | | 19,209 |
| | FROM STATE GAME TRUST FUND | | | 111,003 |
| 1817 | SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE GAME TRUST FUND | | | 350,000 |
| 1818 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND | | | 25,913 |
| 1819 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND | | | 1,823,856 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 200,000 |
| TOTAL: | FRESHWATER FISHERIES MANAGEMENT FROM TRUST FUNDS | | | 8,553,377 |
| | TOTAL POSITIONS | 60.00 | | |
| | TOTAL ALL FUNDS | | | 8,553,377 |

PROGRAM: MARINE FISHERIES

MARINE FISHERIES MANAGEMENT

| | | | | |
|------|---|-----------|---------|-----------|
| | APPROVED SALARY RATE | 1,636,776 | | |
| 1820 | SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND | 33.00 | | 592,848 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 1,670,488 |
| 1821 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 42,747 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 66,978 |
| 1822 | EXPENSES FROM GENERAL REVENUE FUND | | 40,094 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 302,357 |
| 1823 | SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 25,000 |
| 1824 | SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 592,014 |
| 1825 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | 215,000 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 170,987 |
| 1826 | SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 22,500 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1827 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 112,416 |
| 1828 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,409 10,683 |
| 1829 | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 311,361 3,400 |
| 1830 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | | 1,329,912 50,000 |
| 1831 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . | 300,000 | 300,000 |
| TOTAL: | MARINE FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 597,841 | 5,562,353 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 33.00 | 6,160,194 |
| PROGRAM: RESEARCH | | | |
| FISH AND WILDLIFE RESEARCH INSTITUTE | | | |
| | APPROVED SALARY RATE | 15,551,906 | |
| 1832 | SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND . . . FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . . FROM SAVE THE MANATEE TRUST FUND . . FROM STATE GAME TRUST FUND | 339.00 | 5,216,736 225,019 216,142 10,250,426 1,140,216 1,032,920 3,211,724 |
| 1833 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . . FROM SAVE THE MANATEE TRUST FUND . . FROM STATE GAME TRUST FUND | 653,579 | 49,684 404,962 2,434,286 747,787 502,688 330,360 |
| 1834 | EXPENSES FROM GENERAL REVENUE FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . | 262,764 | 72,241 96,650 2,459,746 574,412 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| | FROM SAVE THE MANATEE TRUST FUND | 470,100 |
| | FROM STATE GAME TRUST FUND | 487,861 |
| 1835 | OPERATING CAPITAL OUTLAY | |
| | FROM LAND ACQUISITION TRUST FUND | 9,000 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 151,239 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 12,335 |
| | FROM SAVE THE MANATEE TRUST FUND | 8,125 |
| | FROM STATE GAME TRUST FUND | 36,932 |
| 1836 | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 12,500 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 109,716 |
| | FROM SAVE THE MANATEE TRUST FUND | 32,080 |
| | FROM STATE GAME TRUST FUND | 93,702 |
| | From the funds provided in Specific Appropriation 1836, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes. | |
| 1837 | SPECIAL CATEGORIES | |
| | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 7,000 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 42,217 |
| | FROM SAVE THE MANATEE TRUST FUND | 3,500 |
| | FROM STATE GAME TRUST FUND | 17,141 |
| 1838 | SPECIAL CATEGORIES | |
| | ENHANCED WILDLIFE MANAGEMENT | |
| | FROM LAND ACQUISITION TRUST FUND | 80,576 |
| 1839 | SPECIAL CATEGORIES | |
| | NUISANCE WILDLIFE CONTROL | |
| | FROM STATE GAME TRUST FUND | 147,280 |
| 1840 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM GENERAL REVENUE FUND | 350,000 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 24,105 |
| | FROM LAND ACQUISITION TRUST FUND | 117,000 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 3,490,380 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 166,400 |
| | FROM SAVE THE MANATEE TRUST FUND | 370,000 |
| | FROM STATE GAME TRUST FUND | 50,501 |
| 1841 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 3,990 |
| | FROM LAND ACQUISITION TRUST FUND | 3,325 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 307,832 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 43,722 |
| | FROM SAVE THE MANATEE TRUST FUND | 19,510 |
| | FROM STATE GAME TRUST FUND | 186,382 |
| 1842 | SPECIAL CATEGORIES | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 325,945 |
| 1843 | SPECIAL CATEGORIES | |
| | GULF COAST RESTORATION | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 9,394,689 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1843A | SPECIAL CATEGORIES RESTORE ACT - DEEPWATER HORIZON SPILL FROM FEDERAL GRANTS TRUST FUND | | 200,000 |
| 1844 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND | | 4,801 1,461 1,964 98,755 9,410 7,203 23,560 |
| 1845 | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 514,022 36,000 |
| 1846 | SPECIAL CATEGORIES RED TIDE RESEARCH FROM GENERAL REVENUE FUND | 640,993 | |
| 1847 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND | | 10,757,199 501,941 3,045,616 25,000 475,000 |
| 1847A | FIXED CAPITAL OUTLAY FLORIDA CONSERVATION AND TECHNOLOGY CENTER - CENTER FOR CONSERVATION FROM GENERAL REVENUE FUND | 1,000,000 | |
| 1847B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LOWRY PARK ZOO MANATEE HOSPITAL FROM GENERAL REVENUE FUND | 500,000 | |
| TOTAL: | FISH AND WILDLIFE RESEARCH INSTITUTE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 3,407,336 | 60,893,016 |
| | TOTAL POSITIONS | 339.00 | |
| | TOTAL ALL FUNDS | | 64,300,352 |
| TOTAL: | FISH AND WILDLIFE CONSERVATION COMMISSION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 6,560,177 | 378,210,666 |
| | TOTAL POSITIONS | 2,118.50 | |
| | TOTAL ALL FUNDS | | 384,770,843 |
| | TOTAL APPROVED SALARY RATE | 98,489,711 | |

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1857 through 1870, 1871 through 1875, 1888 through 1896, 1899 through 1908, and 1947 through 1958 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 aids may be advanced in part or in total.

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

| | | | |
|-------|--------------------------------------|-------------|-------------|
| | APPROVED SALARY RATE | 107,821,143 | |
| 1848 | SALARIES AND BENEFITS | POSITIONS | 1,783.00 |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 142,948,439 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 907,626 |
| 1849 | OTHER PERSONAL SERVICES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 176,347 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 6,600 |
| 1850 | EXPENSES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 4,278,116 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 201,325 |
| 1851 | OPERATING CAPITAL OUTLAY | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 1,239,349 |
| 1852 | SPECIAL CATEGORIES | | |
| | CONSULTANT FEES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 7,750,977 |
| 1853 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 4,021,992 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 407,925 |
| 1854 | SPECIAL CATEGORIES | | |
| | HUMAN RESOURCES DEVELOPMENT | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 934,630 |
| 1854A | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 34,313 |
| 1855 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 192,111 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 3,830 |
| 1856 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - TRANSPORTATION | | |
| | DISADVANTAGED | | |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 59,099,347 |

From the funds in Specific Appropriation 1856, \$200,000 of nonrecurring funds is provided to the Florida Commission for the Transportation Disadvantaged to contract with an independent consultant to explore Florida's historic funding of transportation disadvantaged services, the formulas used for distribution of state funds, and the allocation of funding specifically as it relates to urban and rural counties throughout the state. The study will also explore funding formulas and practices of similar services provided in other states.

From the funds in Specific Appropriation 1856, \$4,050,000 of nonrecurring funds shall be allocated to community transportation coordinators who do not receive Urbanized Area Formula Program (49 U.S.C. section 5307) funds to provide transportation services for persons with disabilities, older adults, and people with low incomes so

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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.

From the funds in Specific Appropriation 1856, \$1,138,120 of nonrecurring funds are provided to award competitive grants to community transportation coordinators to address unique transportation challenges of persons with disabilities, older persons and low-income persons seeking to obtain or maintain employment, to allow inner city, urban, or rural neighborhoods residents to access jobs, and to provide transportation services for persons who work late at night or on weekends when conventional transit services are reduced or non-existent.

From the funds in Specific Appropriation 1856, \$2,750,000 of nonrecurring funds are provided to award competitive grants to community transportation coordinators to support transportation projects to: (1) enhance the access of individuals 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.

The remaining funds in Specific Appropriation 1856 are provided for funding services to transportation disadvantaged individuals. A public or private entity that receives any of these funds shall develop and implement performance measures which, at a minimum, shall address timing of advanced scheduling requests; on-time passenger pickup; improved routing to minimize passenger wait times; error rates for passenger pick-up and drop-off; and collection and public posting of passenger satisfaction survey ratings. By September 30, 2016, each such public or private entity must provide information to the Florida Department of Transportation which details the adopted performance measures and the methods used for evaluating performance. The Florida Department of Transportation shall provide a report to the chairs of the legislative appropriations committees by December 15, 2016, specifying which entities submitted, or failed to submit, the required information as well as an evaluation of the efficacy of the performance measures and recommendations as to best practices that could be implemented on a statewide basis.

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| 1857 | FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 62,954,001 |
|------|--|------------|

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|------|--|-------------|
| 1858 | FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 239,673,600 |
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From the funds in Specific Appropriation 1858, a portion of the funds shall be allocated as follows:

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| Treasure Coast International Airport Expansion..... | 1,827,500 |
| Treasure Coast International Airport Intermodal Logistics Design..... | 172,500 |

| | | |
|------|--|-------------|
| 1859 | FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 403,521,162 |
|------|--|-------------|

From the funds in Specific Appropriation 1859, \$190,000 is provided for the City of Hiialeah Gardens Senior Center Transportation program.

The remaining funds in Specific Appropriation 1859 are provided for funding transit services for individuals. A public or private entity that receives any of these funds shall develop and implement performance measures which, at a minimum, shall address timing of advanced scheduling requests; on-time passenger pickup; improved routing to minimize passenger wait times; error rates for passenger pick-up and drop-off; and collection and public posting of passenger satisfaction survey ratings. By September 30, 2016, each such public or private

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

entity must provide information to the Florida Department of Transportation which details the adopted performance measures and the methods used for evaluating performance. The Florida Department of Transportation shall provide a report to the chairs of the legislative appropriations committees by December 15, 2016, specifying which entities submitted, or failed to submit, the required information as well as an evaluation of the efficacy of the performance measures and recommendations as to best practices that could be implemented on a statewide basis.

| | | |
|---|---|--------------------------------|
| 1860 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . | 371,012,120 122,033,871 |
| 1861 | FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 15,000,000 |
| 1862 | FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 10,000,000 |
| 1863 | FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 114,225,263 |
| <p>From the funds in Specific Appropriation 1863, \$300,000 is provided to Port Manatee in order to purchase a highly flexible, secure, and configurable solution for area situational awareness and incident response in the port. The funds will serve as the cost-sharing requirement for a federal Port Security Grant related to GIS projects.</p> | | |
| 1864 | FIXED CAPITAL OUTLAY SEAPORT INVESTMENT PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 11,405,612 |
| 1865 | FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 96,387,936 |
| 1866 | FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 50,426,834 |
| 1867 | FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . | 586,959,878 4,750,000 |
| 1868 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . | 62,754,278 3,682,660 |
| 1869 | FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 27,405,039 |
| 1870 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . | 170,141,823 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT
 FROM TRUST FUNDS 2,574,537,004
 TOTAL POSITIONS 1,783.00
 TOTAL ALL FUNDS 2,574,537,004

FLORIDA RAIL ENTERPRISE

APPROVED SALARY RATE 203,908

1870A SALARIES AND BENEFITS POSITIONS 1.00
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 255,734

1870B OTHER PERSONAL SERVICES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 827

1870C EXPENSES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 25,200

1870D SPECIAL CATEGORIES
 CONSULTANT FEES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 4,089

1870E SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 5,714

1871 FIXED CAPITAL OUTLAY
 CONSTRUCTION INSPECTION CONSULTANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 2,258,385

1872 FIXED CAPITAL OUTLAY
 PUBLIC TRANSIT DEVELOPMENT/GRANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 100,028,446

1873 FIXED CAPITAL OUTLAY
 BRIDGE CONSTRUCTION
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 250,000

1874 FIXED CAPITAL OUTLAY
 RAIL DEVELOPMENT/GRANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 197,975,825

From the funds in Specific Appropriation 1874, \$10,000,000 is provided for Quiet Zone improvements in response to the use of locomotive horns at highway-rail grade crossings. The Department of Transportation shall create a grant program for quiet zones requested by local agencies to provide funding of up to 50 percent of the nonfederal and nonprivate share of the total costs of any qualifying quiet zone capital improvement project.

The Department of Transportation will coordinate and work closely with local, state, and federal agencies to provide technical support to local agencies in the development of quiet zone plans. Local agencies may apply for grant funds after its quiet zone plan is approved by the department.

The Department of Transportation will monitor crossing incidents at approved quiet zone locations and have the right to revoke the quiet zone(s) at any time if a significant deterioration in safety results from quiet zone implementation.

1875 FIXED CAPITAL OUTLAY
 INTERMODAL DEVELOPMENT/GRANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 8,590,856

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: FLORIDA RAIL ENTERPRISE
 FROM TRUST FUNDS 309,395,076
 TOTAL POSITIONS 1.00
 TOTAL ALL FUNDS 309,395,076

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

APPROVED SALARY RATE 154,514,506

1876 SALARIES AND BENEFITS POSITIONS 3,254.00
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 211,835,118

1877 OTHER PERSONAL SERVICES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 107,376

1878 EXPENSES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 14,477,756

1879 OPERATING CAPITAL OUTLAY
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 1,461,049

1880 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 4,218,969

1881 SPECIAL CATEGORIES
 FAIRBANKS HAZARDOUS WASTE SITE
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 400,965

1882 SPECIAL CATEGORIES
 CONSULTANT FEES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 2,197,831

1883 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 7,667,577

1884 SPECIAL CATEGORIES
 HUMAN RESOURCES DEVELOPMENT
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 994,023

1884A SPECIAL CATEGORIES
 OVERTIME
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 1,191,476

1885 SPECIAL CATEGORIES
 TRANSPORTATION MATERIALS AND EQUIPMENT
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 28,913,850

1886 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 336,714

1887 FIXED CAPITAL OUTLAY
 MINOR RENOVATIONS, REPAIRS, AND
 IMPROVEMENTS - STATEWIDE
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 1,413,246

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|------|---|------------|
| 1888 | FIXED CAPITAL OUTLAY STATE INFRASTRUCTURE BANK LOAN REPAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 9,000,000 |
| 1889 | FIXED CAPITAL OUTLAY SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 52,627,326 |
| 1890 | FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 66,705,253 |

From the funds in Specific Appropriation 1890, \$9,000,000 is appropriated for transportation projects within a rural area of opportunity designated pursuant to section 288.0656(7), Florida Statutes.

| | | |
|------|--|---------------|
| 1891 | FIXED CAPITAL OUTLAY COUNTY TRANSPORTATION PROGRAMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 46,128,421 |
| 1892 | FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 500,000 |
| 1893 | FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 442,044,210 |
| 1894 | FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,702,241,063 |
| 1895 | FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 193,508,368 |

From the funds in Specific Appropriation 1895, a portion of the funds shall be allocated as follows:

| | |
|--|-----------|
| Honeymoon Island Spur..... | 300,000 |
| James E. King, Jr. Trail..... | 200,000 |
| High Springs - Newberry Rail Corridor..... | 2,000,000 |
| The Underline..... | 2,000,000 |
| Orchard Pond Parkway Trail..... | 500,000 |

| | | |
|------|---|--------------------------|
| 1896 | FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 344,040,969 5,436,498 |
| 1897 | FIXED CAPITAL OUTLAY COCOA OPERATIONS CENTER - REPAIRS/ RENOVATIONS/ADDITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 4,000,000 |
| 1898 | FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 635,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1899 FIXED CAPITAL OUTLAY
 HIGHWAY SAFETY CONSTRUCTION/GRANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 159,752,983

From the Specific Appropriation in 1899, \$1,500,000 is provided for the second phase of testing the software video analytics program providing real time, highly accurate land level traffic data with speeds, counts, headway, and classifications to provide data to improve safety for wrong way drivers, hurricane evacuation routes, emergency response and related needs.

1900 FIXED CAPITAL OUTLAY
 RESURFACING
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 509,563,725

1901 FIXED CAPITAL OUTLAY
 BRIDGE CONSTRUCTION
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 442,889,487
 FROM RIGHT-OF-WAY ACQUISITION AND
 BRIDGE CONSTRUCTION TRUST FUND 282,203,842

1902 FIXED CAPITAL OUTLAY
 CONTRACT MAINTENANCE WITH THE DEPARTMENT
 OF CORRECTIONS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 19,146,000

1903 FIXED CAPITAL OUTLAY
 HIGHWAY BEAUTIFICATION GRANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 1,800,000

From the funds in Specific Appropriation 1903, \$800,000 is provided for Keep Florida Beautiful.

1904 FIXED CAPITAL OUTLAY
 MATERIALS AND RESEARCH
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 14,801,254

1905 FIXED CAPITAL OUTLAY
 BRIDGE INSPECTION
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 11,849,825

1906 FIXED CAPITAL OUTLAY
 ECONOMIC DEVELOPMENT TRANSPORTATION
 PROJECTS - ROAD FUND
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 25,000,000

From the funds in Specific Appropriation 1906, a portion of the funds shall be allocated as follows:

| | |
|--|-----------|
| Santa Rosa County I-10 Industrial Park..... | 1,000,000 |
| Jacksonville Ferry..... | 1,000,000 |
| Southwest Ranches Guardrails Installation..... | 300,000 |
| Burnt Store Road Phase 2..... | 1,000,000 |
| Oldsmar - Douglas Road/Burbank Road Improvements..... | 1,500,000 |
| Glades Area Street Resurfacing & Reconstruction..... | 1,000,000 |
| Broadway Corridor Revitalization..... | 450,000 |
| Highway 19 Multi-Modal Overpass..... | 750,000 |
| Lake Worth Park of Commerce..... | 2,500,000 |
| NE 163rd Street/NE 35th Avenue Intersection Improvements | |
| City of North Miami Beach..... | 1,000,000 |
| Britt Road Bridge Replacement..... | 1,733,000 |
| US 1 "Complete Streets", Village of Tequesta..... | 300,000 |
| City of Cape Coral Sidewalk Safety project..... | 450,000 |
| City of Venice Road Improvement Project..... | 650,000 |
| Walton County Intermodal Transportation Innovation Program.. | 500,000 |
| County Road 466A Phase 3..... | 2,000,000 |
| Citrus Grove Road - 27 to Turnpike..... | 1,500,000 |
| City of Mount Dora - U.S. 441 Utility Relocation..... | 1,000,000 |

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| | City of Umatilla Roadway Rehabilitation and Paving..... | 1,050,000 | |
| | Widening Old Dixie Highway - Nassau County..... | 1,500,000 | |
| | City of Sunny Isles Beach's North Bay Road Emergency/ Pedestrian Bridge | 500,000 | |
| | Alico Road, Lee County..... | 1,000,000 | |
| 1907 | FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 178,482,195 |
| 1908 | FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 1,256,500 |
| TOTAL: | PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS | | 5,788,828,869 |
| | TOTAL POSITIONS | 3,254.00 | |
| | TOTAL ALL FUNDS | | 5,788,828,869 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 40,645,905 | |
| 1909 | SALARIES AND BENEFITS POSITIONS 736.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 54,789,561 |
| 1910 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 530,517 |
| 1911 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 6,752,073 |
| 1912 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 114,943 |
| 1913 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 125,931 |
| 1914 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 1,255,973 |
| 1915 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 5,318,586 |
| 1916 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 226,935 |
| 1916A | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 44,338 |
| 1917 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 7,375,048 |
| 1918 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 1,838,903 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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|------------------------|---|------------|--------|--------------------|
| 1919 | SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 7,064,000 |
| 1920 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 200,000 |
| 1921 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 238,722 |
| 1922 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 204,496 |
| 1923 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND | | | 2,231,999 4,258 |
| 1924 | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 812,798 |
| 1925 | FIXED CAPITAL OUTLAY IMPROVEMENTS TO SECURITY SYSTEMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 746,250 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 89,875,331 |
| | TOTAL POSITIONS | 736.00 | | |
| | TOTAL ALL FUNDS | | | 89,875,331 |
| INFORMATION TECHNOLOGY | | | | |
| | APPROVED SALARY RATE | 10,321,938 | | |
| 1926 | SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | POSITIONS | 200.00 | 12,995,836 |
| 1927 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 32,998 |
| 1928 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 9,109,806 |
| 1929 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 2,201,974 |
| 1930 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 16,310,885 |
| 1931 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 138,975 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1931A | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 29,738 |
| 1932 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 14,679 |
| 1933 | DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 8,809,546 |
| TOTAL: | INFORMATION TECHNOLOGY FROM TRUST FUNDS | | | 49,644,437 |
| | TOTAL POSITIONS | 200.00 | | |
| | TOTAL ALL FUNDS | | | 49,644,437 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | |
| FLORIDA'S TURNPIKE ENTERPRISE | | | | |
| | APPROVED SALARY RATE | 21,452,255 | | |
| 1934 | SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | POSITIONS | 405.00 | 29,609,854 |
| 1935 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 316,769 |
| 1936 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 18,326,299 |
| 1937 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 143,611 |
| 1938 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 61,633 |
| 1939 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 1,168,631 |
| 1940 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 28,820,753 |
| 1941 | SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 5,870,420 |
| 1942 | SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 22,057,407 |
| 1943 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 134,949 |

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| 1943A | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 147,739 |
| 1944 | SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 5,168,409 |
| 1945 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 172,740 |
| 1946 | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM TURNPIKE GENERAL RESERVE TRUST FUND | 201,390 |
| 1947 | FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 57,137,774 |
| 1948 | FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 17,916,465 520,913,811 2,897,856 |
| 1949 | FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 6,200,135 62,833,838 284,500 |
| 1950 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND | 51,925,700 |
| 1951 | FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 37,207,490 |
| 1952 | FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 6,582,998 |
| 1953 | FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 10,535,791 113,254,190 3,265,696 |
| 1954 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND | 5,614,400 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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|--------------------|---|-------------|-------------------------|
| 1955 | FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 290,000 |
| 1956 | FIXED CAPITAL OUTLAY TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 123,254,955 |
| 1957 | FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 29,606,870 3,661,050 |
| 1958 | FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 46,026,302 |
| TOTAL: | FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS | | 1,211,610,425 |
| | TOTAL POSITIONS | 405.00 | |
| | TOTAL ALL FUNDS | | 1,211,610,425 |
| TOTAL: | TRANSPORTATION, DEPARTMENT OF FROM TRUST FUNDS | | 10,023,891,142 |
| | TOTAL POSITIONS | 6,379.00 | |
| | TOTAL ALL FUNDS | | 10,023,891,142 |
| | TOTAL APPROVED SALARY RATE | 334,959,655 | |
| TOTAL OF SECTION 5 | | | |
| | FROM GENERAL REVENUE FUND | 206,358,379 | |
| | FROM TRUST FUNDS | | 13,396,087,915 |
| | TOTAL POSITIONS | 15,058.25 | |
| | TOTAL ALL FUNDS | | 13,602,446,294 |

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

| | | | |
|-------|--|------------|------------|
| 1960 | LUMP SUM | | |
| | HUMAN RESOURCES OUTSOURCING CONTINGENCY | | |
| | FROM GENERAL REVENUE FUND | 300,000 | |
| 1960A | LUMP SUM | | |
| | HUMAN RESOURCES ASSESSMENT REDUCTION | | |
| | FROM GENERAL REVENUE FUND | -1,261,812 | |
| | FROM TRUST FUNDS | | -1,108,679 |
| 1961A | LUMP SUM | | |
| | AGENCY FOR STATE TECHNOLOGY (AST) - AGENCY | | |
| | INFORMATION TECHNOLOGY SERVICES | | |
| | FROM TRUST FUNDS | | 6,363,066 |
| 1961B | LUMP SUM | | |
| | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 4,813,834 | |
| | FROM TRUST FUNDS | | -621,111 |

From the funds provided in Specific Appropriation 1961B , \$747,159 from the General Revenue Fund and a reduction of (\$621,111) from trust funds are provided for distribution into agencies' State Data Center-Agency for State Technology data processing categories for the revenue to support appropriations within the Agency for State Technology.

| | | | |
|-------|---------------------------------|--|------------|
| 1961C | LUMP SUM | | |
| | STRENGTHENING DOMESTIC SECURITY | | |
| | FROM TRUST FUNDS | | 30,764,189 |

Funds provided in Specific Appropriation 1961C 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 2016-2017 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 of the Legislative Budget Commission.

| | | | |
|---|--|-----------|--|
| State Homeland Security Program (SHSP): | | | |
| DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES | | | |
| | State Agricultural Response Team (SART) Support..... | 263,320 | |
| DEPARTMENT OF EDUCATION | | | |
| | Mass Notification..... | 214,285 | |
| | Emergency Operational Communication K-20..... | 408,720 | |
| | Bay District School..... | 100,000 | |
| | Wakulla County Schools..... | 29,976 | |
| | Jefferson County School..... | 50,000 | |
| | DeSoto County School..... | 26,670 | |
| | K-12 Security Visitor Identification System..... | 168,302 | |
| DEPARTMENT OF FINANCIAL SERVICES | | | |
| | Specialty Training and Exercise..... | 92,358 | |
| | Specialty Team Sustainment and Maintenance..... | 18,000 | |
| | Critical Needs..... | 97,000 | |
| DEPARTMENT OF HEALTH | | | |
| | Enhancement of State's Radiological Nuclear Detection | | |
| | Capability..... | 134,000 | |
| | Active Shooter in a Health Care Setting Training/Drill.... | 59,250 | |
| DEPARTMENT OF LAW ENFORCEMENT | | | |
| | Sustainment of Fusion Center Analyst..... | 119,000 | |
| | Fusion Centers..... | 253,000 | |
| | Statewide Data Sharing..... | 1,596,800 | |

SECTION 6 - GENERAL GOVERNMENT

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| Metadata Planners..... | 195,000 |
| State MS-ISAC Network..... | 72,494 |
| Cyber Security Training..... | 283,000 |
| Region 2 EDICS Tower..... | 80,000 |
| Management and Administration..... | 69,834 |
| Region 2 Capitol Police..... | 57,000 |
| DIVISION OF EMERGENCY MANAGEMENT (EOG) | |
| All-Hazards Training..... | 391,378 |
| Sustainment of Fusion Center Analyst..... | 406,000 |
| HazMat Sustainment..... | 653,448 |
| LE Sustainment and Maintenance..... | 966,338 |
| LE Response Critical Needs..... | 830,310 |
| HazMat Critical Needs..... | 164,750 |
| USAR Sustainment..... | 392,036 |
| MARC Sustainment..... | 79,416 |
| USAR Critical Needs..... | 23,000 |
| Specialty T&E..... | 120,000 |
| HAZMAT Training and Exercise..... | 403,320 |
| USAR Training..... | 492,532 |
| EDICS Sustainment..... | 34,000 |
| Orange County Cyber Security Defense Initiative..... | 182,000 |
| FRT Sustainment and Maintenance..... | 9,678 |
| 700 MHz Overlay Project - Region 7..... | 560,000 |
| Fusion Centers..... | 165,107 |
| LE Data Sharing..... | 762,000 |
| Metadata Planners..... | 152,500 |
| WEBEOC Project..... | 684,146 |
| ISSI Project - Region 4..... | 598,000 |
| Lakeland Electric Pilot - Region 4..... | 125,000 |
| MARC Training and Exercise..... | 9,500 |
| Skywatch Mobile Surveillance Tower - Region 6..... | 143,534 |
| 700 MHz Mutual Aid Overlay Phase2 - Region 1..... | 310,016 |
| Skywatch Mobile Surveillance Tower - Region 3..... | 148,050 |
| Management & Administration..... | 701,456 |
| FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION | |
| Specialty Team Sustainment and Maintenance..... | 39,100 |
| Special Team Training & Exercise..... | 94,500 |
| Urban Areas Security Initiative (UASI): | |
| Miami/Ft Lauderdale Urban Areas Security Initiative (UASI) | 6,479,263 |
| Orlando Urban Areas Security Initiative (UASI)..... | 3,188,648 |
| Tampa Urban Areas Security Initiative (UASI)..... | 4,069,166 |
| Management and Administration (UASI)..... | 723,004 |
| Additional Federal Funding: | |
| DIVISION OF EMERGENCY MANAGEMENT | |
| Urban Area Security (UASI) Nonprofit Security | |
| Grant Program (NSGP)..... | 1,124,900 |
| Operation Stonegarden (OPSG)..... | 1,150,084 |
| 1962A LUMP SUM | |
| EMPLOYEE COMPENSATION AND BENEFITS | |
| FROM GENERAL REVENUE FUND | 66,811,868 |
| FROM TRUST FUNDS | 34,033,111 |
| 1963A LUMP SUM | |
| STATE MATCH FOR FEDERAL FEMA FUNDING | |
| FROM GENERAL REVENUE FUND | 23,137,234 |
| 1964 SPECIAL CATEGORIES | |
| ASSOCIATION DUES | |
| FROM GENERAL REVENUE FUND | 215,170 |
| 1964A SPECIAL CATEGORIES | |
| GRANTS AND AIDS - TRIUMPH GULF COAST | |
| FROM GENERAL REVENUE FUND | 300,000,000 |

Specific Appropriation 1964A is contingent upon the entry of an order by the United States District Court in the Middle District of Louisiana as a final settlement by and between the Unites States, the five Gulf States and the BP entities in In Re: Oil Spill by the Oil Rig "Deepwater Horizon" in the Gulf of Mexico on April 20, 2010, (Case No. MDL No. 2179), and the receipt into the General Revenue Fund of not less than \$400 million as partial payment of the economic damages awarded to the State of Florida under the final settlement

SECTION 6 - GENERAL GOVERNMENT

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| 1965 | SPECIAL CATEGORIES ADMINISTRATION COMMISSION AND FLORIDA LAND AND WATER ADJUDICATORY COMMISSION - ADMINISTRATIVE APPEALS FROM GENERAL REVENUE FUND | 10,000 | |
| 1966 | SPECIAL CATEGORIES TRANSFER TO PLANNING AND BUDGETING SYSTEM TRUST FUND FROM GENERAL REVENUE FUND | 5,821,861 | |
| TOTAL: | PROGRAM: ADMINISTERED FUNDS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 399,848,155 | 69,430,576 |
| | TOTAL ALL FUNDS | | 469,278,731 |

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|-----------|------------|
| | APPROVED SALARY RATE | 8,006,921 | |
| 1967 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND | 155.50 | 10,962,625 |
| 1968 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 350,000 | 757,051 |
| 1969 | EXPENSES FROM ADMINISTRATIVE TRUST FUND | | 1,495,021 |
| 1970 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | 27,088 |
| 1971 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND | | 187,533 |
| 1972 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND | | 254,780 |
| 1973 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND | | 6,500 |
| 1974 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | 46,445 |
| 1975 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND | | 7,650 |
| 1976 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND | | 107,506 |
| 1977 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND | | 55,031 |

SECTION 6 - GENERAL GOVERNMENT

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| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 350,000 | |
| FROM TRUST FUNDS | | 13,907,230 |
| TOTAL POSITIONS | 155.50 | |
| TOTAL ALL FUNDS | | 14,257,230 |

INFORMATION TECHNOLOGY

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 3,231,394 | |
| 1978 SALARIES AND BENEFITS POSITIONS | 57.00 | |
| FROM GENERAL REVENUE FUND | 187,940 | |
| FROM ADMINISTRATIVE TRUST FUND | | 4,162,929 |
| 1979 OTHER PERSONAL SERVICES | | |
| FROM ADMINISTRATIVE TRUST FUND | | 109,265 |
| 1980 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 11,878 | |
| FROM ADMINISTRATIVE TRUST FUND | | 1,444,038 |
| 1981 OPERATING CAPITAL OUTLAY | | |
| FROM ADMINISTRATIVE TRUST FUND | | 100,000 |
| 1982 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM ADMINISTRATIVE TRUST FUND | | 2,420,911 |
| 1983 SPECIAL CATEGORIES | | |
| FLORIDA BUSINESS INFORMATION PORTAL | | |
| FROM GENERAL REVENUE FUND | 492,236 | |

The funds in Specific Appropriation 1983 are provided to implement the Florida Business Information Portal and shall be placed in reserve.

The Department of Business and Professional Regulation may submit budget amendments in accordance with chapter 216, Florida Statutes, requesting the release of funds, contingent upon the submission of an operational work plan, or project plan that includes the project scope, schedule and cost for implementing the Florida Business Information Portal.

| | | |
|--|---------|------------|
| 1984 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM ADMINISTRATIVE TRUST FUND | | 11,932 |
| 1985 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM ADMINISTRATIVE TRUST FUND | | 13,501 |
| 1986 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 688 | |
| FROM ADMINISTRATIVE TRUST FUND | | 17,380 |
| 1987 DATA PROCESSING SERVICES | | |
| STATE DATA CENTER - AGENCY FOR STATE | | |
| TECHNOLOGY (AST) | | |
| FROM ADMINISTRATIVE TRUST FUND | | 1,283,772 |
| 1988 DATA PROCESSING SERVICES | | |
| NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| FROM ADMINISTRATIVE TRUST FUND | | 155,190 |
| TOTAL: INFORMATION TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | 692,742 | |
| FROM TRUST FUNDS | | 9,718,918 |
| TOTAL POSITIONS | 57.00 | |
| TOTAL ALL FUNDS | | 10,411,660 |

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

| | | | | |
|--------------------------------|--------------------------------------|-----------|-------|-----------|
| | APPROVED SALARY RATE | 3,117,285 | | |
| 1989 | SALARIES AND BENEFITS | POSITIONS | 91.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 4,467,927 |
| 1990 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 232,098 |
| 1991 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 506,929 |
| 1992 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 3,000 |
| 1993 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 9,000 |
| 1994 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 24,102 |
| 1995 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 5,430 |
| 1996 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 29,848 |
| TOTAL: CUSTOMER CONTACT CENTER | | | | |
| | FROM TRUST FUNDS | | | 5,278,334 |
| | TOTAL POSITIONS | 91.00 | | |
| | TOTAL ALL FUNDS | | | 5,278,334 |

CENTRAL INTAKE

| | | | | |
|------|--------------------------------------|-----------|--------|-----------|
| | APPROVED SALARY RATE | 3,649,249 | | |
| 1997 | SALARIES AND BENEFITS | POSITIONS | 109.50 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 5,321,886 |
| 1998 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 423,613 |
| 1999 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 582,375 |
| 2000 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 3,000 |
| 2001 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,000,000 |
| 2002 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 57,667 |
| 2003 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 26,950 |
| 2004 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 40,503 |

SECTION 6 - GENERAL GOVERNMENT

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| TOTAL: CENTRAL INTAKE | | |
| FROM TRUST FUNDS | | 7,455,994 |
| | TOTAL POSITIONS | 109.50 |
| | TOTAL ALL FUNDS | 7,455,994 |

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

| | | | |
|------|------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 11,800,019 | |
| 2005 | SALARIES AND BENEFITS POSITIONS | 268.00 | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 16,570,627 |
| 2006 | OTHER PERSONAL SERVICES | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 1,101,322 |
| 2007 | EXPENSES | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 3,318,982 |
| 2008 | OPERATING CAPITAL OUTLAY | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 6,920 |
| 2009 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 220,900 |

From the funds provided in Specific Appropriation 2009, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

| | | | |
|------|---|---------|--|
| 2010 | SPECIAL CATEGORIES | | |
| | TRANSFER TO THE PROFESSIONAL REGULATION | | |
| | TRUST FUND | | |
| | FROM GENERAL REVENUE FUND | 740,000 | |

The funds in Specific Appropriation 2010 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.

| | | | |
|------|------------------------------------|--|---------|
| 2011 | SPECIAL CATEGORIES | | |
| | LEGAL SERVICES CONTRACT | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 918,385 |

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|------|------------------------------------|--|---------|
| 2012 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF HEALTH | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 282,637 |

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|------|------------------------------------|--|-----------|
| 2013 | SPECIAL CATEGORIES | | |
| | UNLICENSED ACTIVITIES | | |
| | FROM PROFESSIONAL REGULATION TRUST | | |
| | FUND | | 2,138,146 |

From the funds in Specific Appropriation 2013, up to \$400,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to prevent, combat, and publicize the dangers of unlicensed real estate activity in Florida. The department shall develop, implement, and maintain an unlicensed activity campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida real estate professionals. The campaign shall encompass media production, advertising, and other techniques that the department may

SECTION 6 - GENERAL GOVERNMENT

wish to utilize after first consulting with the not-for-profit corporation. Special emphasis shall be placed on the investigation and prosecution of unlicensed real estate activities. To further the purpose of the unlicensed activity campaign, the department shall be authorized to accept in-kind contributions of services, media production, or advertising materials from the not-for-profit corporation. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 2013, up to \$100,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and, (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 2013, 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 2013, the Department of Business and Professional Regulation shall submit a report 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 by November 1, 2016, detailing the unlicensed activity functions performed by the department during Fiscal Year 2015-2016. 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.

| | | |
|------|---|-----------|
| 2014 | SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | 5,000,000 |
| 2015 | SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | 106,579 |
| 2016 | SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND | 425,239 |
| 2017 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | 1,233,138 |
| 2018 | SPECIAL CATEGORIES FLORIDA BUILDING CODE COMPLIANCE AND MITIGATION PROGRAM FROM PROFESSIONAL REGULATION TRUST FUND | 925,000 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|---|---------|------------|
| 2019 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | | 223,236 |
| 2020 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | | 352,866 |
| 2021 | SPECIAL CATEGORIES CLAY FORD SCHOLARSHIP PROGRAM - CERTIFIED PUBLIC ACCOUNTING MINORITY SCHOLARSHIPS FROM PROFESSIONAL REGULATION TRUST FUND | | 200,000 |
| 2022 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND | | 83,362 |
| 2023 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | 108,554 |
| 2024 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | 2,070,000 |
| 2025 | FINANCIAL ASSISTANCE PAYMENTS REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | | 300,000 |
| 2026 | FINANCIAL ASSISTANCE PAYMENTS REAL ESTATE SCHOLARSHIPS FROM PROFESSIONAL REGULATION TRUST FUND | | 150,000 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM GENERAL REVENUE FUND | 740,000 | |
| | FROM TRUST FUNDS | | 35,735,893 |
| | TOTAL POSITIONS | 268.00 | |
| | TOTAL ALL FUNDS | | 36,475,893 |

FLORIDA BOXING COMMISSION

| | | | |
|------|--|---------|---------|
| | APPROVED SALARY RATE | 236,462 | |
| 2027 | SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND | 4.00 | 345,335 |
| 2028 | OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | 110,371 |
| 2029 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | | 156,920 |
| 2030 | SPECIAL CATEGORIES TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND FROM GENERAL REVENUE FUND | 638,055 | |
| 2031 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | 2,000 |

SECTION 6 - GENERAL GOVERNMENT

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|----------------------------------|---|-----------|-----------|
| 2032 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | | 9,431 |
| 2033 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | 3,758 |
| TOTAL: | FLORIDA BOXING COMMISSION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 638,055 | 627,815 |
| | TOTAL POSITIONS | 4.00 | |
| | TOTAL ALL FUNDS | | 1,265,870 |
| TESTING AND CONTINUING EDUCATION | | | |
| | APPROVED SALARY RATE | 1,441,817 | |
| 2034 | SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND | 40.00 | 2,048,112 |
| 2035 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | | 283,871 |
| 2036 | OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND | | 3,000 |
| 2037 | SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND | | 658,235 |
| 2038 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | 6,000 |
| 2039 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | | 1,000 |
| 2040 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | | 9,009 |
| 2041 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND | | 5,211 |
| 2042 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | 13,664 |
| TOTAL: | TESTING AND CONTINUING EDUCATION FROM TRUST FUNDS | | 3,028,102 |
| | TOTAL POSITIONS | 40.00 | |
| | TOTAL ALL FUNDS | | 3,028,102 |

SECTION 6 - GENERAL GOVERNMENT

FARM AND CHILD LABOR REGULATION

| | | | | |
|------|------------------------------------|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,078,622 | | |
| 2043 | SALARIES AND BENEFITS | POSITIONS | 30.00 | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 1,595,678 |
| 2044 | EXPENSES | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 160,342 |
| 2045 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 45,000 |

From the funds provided in Specific Appropriation 2045, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

| | | | | |
|--------|--------------------------------------|-------|--|-----------|
| 2046 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 20,590 |
| 2047 | SPECIAL CATEGORIES | | | |
| | OPERATION OF MOTOR VEHICLES | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 69,400 |
| 2048 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 6,001 |
| 2049 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 2,648 |
| 2050 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 9,502 |
| TOTAL: | FARM AND CHILD LABOR REGULATION | | | |
| | FROM TRUST FUNDS | | | 1,909,161 |
| | TOTAL POSITIONS | 30.00 | | |
| | TOTAL ALL FUNDS | | | 1,909,161 |

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

| | | | | |
|------|---------------------------------|-----------|-------|-----------|
| | APPROVED SALARY RATE | 2,832,176 | | |
| 2051 | SALARIES AND BENEFITS | POSITIONS | 65.00 | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 3,971,000 |
| 2052 | OTHER PERSONAL SERVICES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 1,685,853 |
| 2053 | EXPENSES | | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | | |
| | FUND | | | 665,627 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|------|--|--------|
| 2054 | OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND | 13,032 |
| 2055 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND | 40,002 |

From the funds provided in Specific Appropriation 2055, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

| | | |
|--------|--|-----------|
| 2056 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | 27,317 |
| 2057 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND | 62,000 |
| 2058 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND | 161,340 |
| 2059 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PARI-MUTUEL WAGERING TRUST FUND | 10,063 |
| 2060 | SPECIAL CATEGORIES RACING ANIMAL MEDICAL RESEARCH FROM PARI-MUTUEL WAGERING TRUST FUND | 100,000 |
| 2061 | SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | 2,266,000 |
| 2062 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND | 42,001 |
| 2063 | SPECIAL CATEGORIES CONTRACT FOR PARI-MUTUEL WAGERING COMPLIANCE AND AUDIT SYSTEM FROM PARI-MUTUEL WAGERING TRUST FUND | 296,476 |
| TOTAL: | PARI-MUTUEL WAGERING FROM TRUST FUNDS | 9,340,711 |
| | TOTAL POSITIONS | 65.00 |
| | TOTAL ALL FUNDS | 9,340,711 |

SLOT MACHINE REGULATION

| | | |
|------|--|--------------------|
| | APPROVED SALARY RATE | 2,198,053 |
| 2064 | SALARIES AND BENEFITS POSITIONS FROM PARI-MUTUEL WAGERING TRUST FUND | 50.00 3,130,632 |
| 2065 | OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | 10,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
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| 2066 | EXPENSES | |
| | FROM PARI-MUTUEL WAGERING TRUST | |
| | FUND | 275,248 |
| 2067 | OPERATING CAPITAL OUTLAY | |
| | FROM PARI-MUTUEL WAGERING TRUST | |
| | FUND | 10,863 |
| 2068 | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM PARI-MUTUEL WAGERING TRUST | |
| | FUND | 40,000 |

From the funds provided in Specific Appropriation 2068, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

| | | |
|------|-------------------------------------|---------|
| 2069 | SPECIAL CATEGORIES | |
| | COMPULSIVE AND ADDICTIVE GAMBLING | |
| | PREVENTION CONTRACT | |
| | FROM GENERAL REVENUE FUND | 100,000 |
| | FROM PARI-MUTUEL WAGERING TRUST | |
| | FUND | 930,000 |

Funds in Specific Appropriation 2069 shall be placed in reserve contingent upon the submission of a report 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 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 2015-2016 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.

| | | |
|------|--------------------------------------|---------|
| 2070 | SPECIAL CATEGORIES | |
| | TRANSFER TO THE OFFICE OF THE STATE | |
| | ATTORNEY - SLOT INVESTIGATIONS AND | |
| | PROSECUTIONS | |
| | FROM PARI-MUTUEL WAGERING TRUST | |
| | FUND | 223,876 |
| 2071 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM PARI-MUTUEL WAGERING TRUST | |
| | FUND | 44,000 |
| 2072 | SPECIAL CATEGORIES | |
| | OPERATION OF MOTOR VEHICLES | |
| | FROM PARI-MUTUEL WAGERING TRUST | |
| | FUND | 25,743 |
| 2073 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM PARI-MUTUEL WAGERING TRUST | |
| | FUND | 13,780 |
| 2074 | SPECIAL CATEGORIES | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | |
| | FROM PARI-MUTUEL WAGERING TRUST | |
| | FUND | 2,848 |
| 2075 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | |
| | SERVICES - HUMAN RESOURCES SERVICES | |
| | PURCHASED PER STATEWIDE CONTRACT | |
| | FROM PARI-MUTUEL WAGERING TRUST | |
| | FUND | 17,050 |

SECTION 6 - GENERAL GOVERNMENT

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| TOTAL: SLOT MACHINE REGULATION | | |
| FROM GENERAL REVENUE FUND | 100,000 | |
| FROM TRUST FUNDS | | 4,724,040 |
| TOTAL POSITIONS | 50.00 | |
| TOTAL ALL FUNDS | | 4,824,040 |

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

| | | |
|--------------------------------------|------------|------------|
| APPROVED SALARY RATE | 11,861,058 | |
| 2076 SALARIES AND BENEFITS POSITIONS | 308.00 | |
| FROM HOTEL AND RESTAURANT TRUST | | |
| FUND | | 16,667,947 |
| 2077 OTHER PERSONAL SERVICES | | |
| FROM HOTEL AND RESTAURANT TRUST | | |
| FUND | | 35,689 |
| 2078 EXPENSES | | |
| FROM HOTEL AND RESTAURANT TRUST | | |
| FUND | | 1,861,116 |
| 2079 OPERATING CAPITAL OUTLAY | | |
| FROM HOTEL AND RESTAURANT TRUST | | |
| FUND | | 8,500 |
| 2080 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM HOTEL AND RESTAURANT TRUST | | |
| FUND | | 275,000 |

From the funds provided in Specific Appropriation 2080, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

| | | |
|---------------------------------|--|-----------|
| 2080A SPECIAL CATEGORIES | | |
| TRANSFER TO VISIT FLORIDA | | |
| FROM HOTEL AND RESTAURANT TRUST | | |
| FUND | | 2,000,000 |

Funds in Specific Appropriation 2080A shall be transferred to Visit Florida to contract with the Florida Restaurant and Lodging Association, Inc., to develop a coordinated marketing, media and events program to promote Florida tourism by residents of the state. This campaign shall require a private matching program and shall be conducted throughout the state, as approved by and monitored by Visit Florida and the Florida Restaurant and Lodging Association, Inc., for the purpose of promoting tourism within the state.

| | | |
|---------------------------------------|--|---------|
| 2081 SPECIAL CATEGORIES | | |
| TRANSFERS TO DEPARTMENT OF HEALTH FOR | | |
| EPIDEMIOLOGICAL SERVICES | | |
| FROM HOTEL AND RESTAURANT TRUST | | |
| FUND | | 607,149 |
| 2082 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - SCHOOL-TO-CAREER | | |
| FROM HOTEL AND RESTAURANT TRUST | | |
| FUND | | 706,698 |
| 2083 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM HOTEL AND RESTAURANT TRUST | | |
| FUND | | 70,509 |
| 2084 SPECIAL CATEGORIES | | |
| OPERATION OF MOTOR VEHICLES | | |
| FROM HOTEL AND RESTAURANT TRUST | | |
| FUND | | 466,941 |

SECTION 6 - GENERAL GOVERNMENT

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| 2085 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND | | | 276,484 |
| 2086 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HOTEL AND RESTAURANT TRUST FUND | | | 25,000 |
| 2087 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND | | | 97,718 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | 23,098,751 |
| | TOTAL POSITIONS | 308.00 | | |
| | TOTAL ALL FUNDS | | | 23,098,751 |
| PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO | | | | |
| COMPLIANCE AND ENFORCEMENT | | | | |
| | APPROVED SALARY RATE | 9,181,013 | | |
| 2088 | SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | 188.75 | | 12,679,085 |
| 2089 | OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 7,075 |
| 2090 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 1,481,830 177,854 |
| 2091 | OPERATING CAPITAL OUTLAY FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 54,000 |
| 2092 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 315,644 |
| 2093 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 78,044 |
| 2094 | SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 896,017 |
| 2095 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 514,050 |
| 2096 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 172,846 |
| 2097 | SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 140,000 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|--------|--|------------|
| 2098 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 28,219 |
| 2099 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 61,566 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | 16,606,230 |
| | TOTAL POSITIONS | 188.75 | | |
| | TOTAL ALL FUNDS | | | 16,606,230 |

STANDARDS AND LICENSURE

| | | | | |
|--------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 2,405,493 | | |
| 2100 | SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | POSITIONS | 59.50 | 3,538,727 |
| 2101 | OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 141,806 |
| 2102 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 550,628 |
| 2103 | OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 5,000 |
| 2104 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 17,733 |
| 2105 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 13,516 |
| 2106 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 12,229 |
| 2107 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 20,753 |
| TOTAL: | STANDARDS AND LICENSURE FROM TRUST FUNDS | | | 4,300,392 |
| | TOTAL POSITIONS | 59.50 | | |
| | TOTAL ALL FUNDS | | | 4,300,392 |

TAX COLLECTION

| | | | | |
|------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 3,304,512 | | |
| 2108 | SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | POSITIONS | 82.00 | 4,762,272 |
| 2109 | OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 16,669 |

SECTION 6 - GENERAL GOVERNMENT

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| 2110 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 622,009 |
| 2111 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 1,247,860 |
| <p>From the funds in Specific Appropriation 2111 and 2116, the Department of Business and Professional Regulation shall utilize \$1,226,680 and \$13,100 respectively for staff to expand and enhance the Electronic Data Submission system to automate data reporting, which will improve the accuracy and efficiency of tax reporting and collections.</p> | | | |
| 2112 | SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 866,505 |
| 2113 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 14,277 |
| 2114 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 12,998 |
| 2115 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 28,967 |
| 2116 | DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 13,100 |
| TOTAL: | TAX COLLECTION FROM TRUST FUNDS | | 7,584,657 |
| | TOTAL POSITIONS | 82.00 | |
| | TOTAL ALL FUNDS | | 7,584,657 |

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

| | | | |
|------|---|-----------|-------------------------|
| | APPROVED SALARY RATE | 4,462,950 | |
| 2117 | SALARIES AND BENEFITS FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | POSITIONS | 110.00 6,248,896 |
| 2118 | OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | 44,076 |
| 2119 | EXPENSES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | 903,881 |
| 2120 | OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | 6,298 |

SECTION 6 - GENERAL GOVERNMENT

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|--------------------------------|--|------------|--|-------------|
| 2121 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 17,500 |
| 2122 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 32,184 |
| 2123 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 11,856 |
| 2124 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 37,714 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | 7,302,405 |
| | TOTAL POSITIONS | 110.00 | | |
| | TOTAL ALL FUNDS | | | 7,302,405 |
| TOTAL: | BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF FROM GENERAL REVENUE FUND | 2,520,797 | | 150,618,633 |
| | FROM TRUST FUNDS | | | |
| | TOTAL POSITIONS | 1,618.25 | | |
| | TOTAL ALL FUNDS | | | 153,139,430 |
| | TOTAL APPROVED SALARY RATE | 68,807,024 | | |
| PROGRAM: CITRUS, DEPARTMENT OF | | | | |
| CITRUS RESEARCH | | | | |
| | APPROVED SALARY RATE | 1,332,593 | | |
| 2125 | SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND . | 20.00 | | 1,721,159 |
| 2126 | OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND . | | | 107,098 |
| 2127 | EXPENSES FROM CITRUS ADVERTISING TRUST FUND . | | | 451,896 |
| 2128 | OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND . | | | 251,000 |
| 2129 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND . | | | 5,920,494 |
| 2130 | SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND . | | | 82,000 |
| 2131 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND . | | | 5,819 |

SECTION 6 - GENERAL GOVERNMENT

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| TOTAL: CITRUS RESEARCH | | | |
| FROM TRUST FUNDS | | | 8,539,466 |
| | TOTAL POSITIONS | 20.00 | |
| | TOTAL ALL FUNDS | | 8,539,466 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|--------|--|---------------------------|-----------|-----------|
| | APPROVED SALARY RATE | | 1,466,312 | |
| 2132 | SALARIES AND BENEFITS | POSITIONS | 23.00 | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | | 2,142,335 |
| 2133 | OTHER PERSONAL SERVICES | | | 66,000 |
| | FROM CITRUS ADVERTISING TRUST FUND . | | | |
| 2134 | EXPENSES | | | 492,625 |
| | FROM CITRUS ADVERTISING TRUST FUND . | | | |
| 2135 | OPERATING CAPITAL OUTLAY | | | 119,779 |
| | FROM CITRUS ADVERTISING TRUST FUND . | | | |
| 2136 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | | 407,655 |
| 2137 | SPECIAL CATEGORIES | | | |
| | PAID ADVERTISING AND PROMOTION | | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | | 75,000 |
| 2138 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | | 13,837 |
| 2139 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | | 8,892 |
| 2140 | DATA PROCESSING SERVICES | | | |
| | STATE DATA CENTER - AGENCY FOR STATE | | | |
| | TECHNOLOGY (AST) | | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | | 37,599 |
| 2141 | FIXED CAPITAL OUTLAY | | | |
| | FACILITIES REPAIRS AND MAINTENANCE | | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | | 85,000 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM TRUST FUNDS | | | 3,448,722 |
| | | TOTAL POSITIONS | 23.00 | |
| | | TOTAL ALL FUNDS | | 3,448,722 |

AGRICULTURAL PRODUCTS MARKETING

| | | | | |
|------|--------------------------------------|-----------|-------|------------|
| | APPROVED SALARY RATE | | | 1,189,794 |
| 2142 | SALARIES AND BENEFITS | POSITIONS | 12.00 | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | | 1,699,471 |
| 2143 | OTHER PERSONAL SERVICES | | | 17,000 |
| | FROM CITRUS ADVERTISING TRUST FUND . | | | |
| 2144 | EXPENSES | | | 461,331 |
| | FROM CITRUS ADVERTISING TRUST FUND . | | | |
| 2145 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | | 100,000 |
| 2146 | SPECIAL CATEGORIES | | | |
| | PAID ADVERTISING AND PROMOTION | | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | | 27,645,526 |

SECTION 6 - GENERAL GOVERNMENT

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| 2147 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND . | | 5,206 |
| TOTAL: | AGRICULTURAL PRODUCTS MARKETING FROM TRUST FUNDS | | 29,928,534 |
| | TOTAL POSITIONS | 12.00 | |
| | TOTAL ALL FUNDS | | 29,928,534 |
| TOTAL: | PROGRAM: CITRUS, DEPARTMENT OF FROM TRUST FUNDS | | 41,916,722 |
| | TOTAL POSITIONS | 55.00 | |
| | TOTAL ALL FUNDS | | 41,916,722 |
| | TOTAL APPROVED SALARY RATE | 3,988,699 | |

ECONOMIC OPPORTUNITY, DEPARTMENT OF

From the funds in Specific Appropriations 2148 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 2148 through 2245, no federal or state funds shall be used to pay for space being leased by a Regional Workforce Board, CareerSource Florida, or the Department of Economic Opportunity if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that the annual appropriation is insufficient to meet the requirements of the leases, then the lessee has the right to terminate the lease upon written notice by the lessee and the lessee shall have no further obligations under the contracts.

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 2,755,167 | |
| 2148 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . | 38.00 | 3,271,479 |
| 2149 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 113,627 |
| 2150 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | 504,993 |
| 2151 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | 17,177 |
| 2152 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . . | | 18,535 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------|---------------------------------------|--|---------|
| 2153 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 133,778 |
| | FROM STATE ECONOMIC ENHANCEMENT | | |
| | AND DEVELOPMENT TRUST FUND | | 160,000 |
| | FROM FLORIDA INTERNATIONAL TRADE | | |
| | AND PROMOTION TRUST FUND | | 8,000 |
| | FROM TOURISM PROMOTIONAL TRUST | | |
| | FUND | | 32,000 |

Funds provided in Specific Appropriation 2153 from the State Economic Enhancement and Development Trust Fund, the Tourism Promotional Trust Fund, and the Florida International Trade and Promotion Trust Fund, shall only be used to represent the state's interest in the Digital Domain Media Group, Inc., bankruptcy action.

Funds provided in Specific Appropriation 2153 from the Administrative Trust Fund may be used to represent the state's interest in legal matters that require the use of outside legal counsel.

| | | | |
|--------|--------------------------------------|-------|-----------|
| 2154 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 23,168 |
| 2155 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 13,943 |
| 2156 | DATA PROCESSING SERVICES | | |
| | STATE DATA CENTER - AGENCY FOR STATE | | |
| | TECHNOLOGY (AST) | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 4,919 |
| TOTAL: | EXECUTIVE LEADERSHIP | | |
| | FROM TRUST FUNDS | | 4,301,619 |
| | TOTAL POSITIONS | 38.00 | |
| | TOTAL ALL FUNDS | | 4,301,619 |

FINANCE AND ADMINISTRATION

APPROVED SALARY RATE 5,460,045

| | | | | |
|------|---------------------------------------|-----------|-------|-----------|
| 2157 | SALARIES AND BENEFITS | POSITIONS | 99.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 6,463,908 |
| | FROM REVOLVING TRUST FUND | | | 933,520 |
| 2158 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 49,136 |
| | FROM REVOLVING TRUST FUND | | | 50,000 |
| 2159 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 625,557 |
| | FROM REVOLVING TRUST FUND | | | 1,418,634 |
| 2160 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 52,822 |
| 2161 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 510,198 |
| | FROM REVOLVING TRUST FUND | | | 1,036,300 |
| 2162 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 29,738 |
| | FROM REVOLVING TRUST FUND | | | 5,719 |
| 2163 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 24,618 |
| | FROM REVOLVING TRUST FUND | | | 4,541 |

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| 2164 | DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM ADMINISTRATIVE TRUST FUND . . . | | | 146,027 |
| 2165 | FIXED CAPITAL OUTLAY REED ACT BUILDINGS PROJECTS - STATEWIDE FROM REVOLVING TRUST FUND | | | 494,000 |
| TOTAL: | FINANCE AND ADMINISTRATION FROM TRUST FUNDS | | | 11,844,718 |
| | TOTAL POSITIONS | 99.00 | | |
| | TOTAL ALL FUNDS | | | 11,844,718 |

INFORMATION SYSTEMS AND SUPPORT SERVICES

| | | | | |
|--------|---|-----------|-------|------------|
| | APPROVED SALARY RATE | 5,699,356 | | |
| 2166 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . . | POSITIONS | 93.00 | 7,787,274 |
| 2167 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 130,512 |
| 2168 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,360,012 |
| 2169 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | | 608,319 |
| 2170 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 928,190 |
| 2171 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | | 87,447 |
| 2172 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 27,074 |
| 2173 | DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM ADMINISTRATIVE TRUST FUND . . . | | | 68,828 |
| TOTAL: | INFORMATION SYSTEMS AND SUPPORT SERVICES FROM TRUST FUNDS | | | 10,997,656 |
| | TOTAL POSITIONS | 93.00 | | |
| | TOTAL ALL FUNDS | | | 10,997,656 |

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

From the funds in Specific Appropriations 2174 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 Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

When allocating full-time equivalent (FTE) positions to individual regional workforce 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 regional workforce 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 regional workforce

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board that would use the FTE position to provide additional services to veterans.

| | | | |
|-------|--|------------|------------|
| | APPROVED SALARY RATE | 25,044,535 | |
| 2174 | SALARIES AND BENEFITS | POSITIONS | 650.50 |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 33,334,720 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,284,196 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 788,585 |
| 2175 | OTHER PERSONAL SERVICES | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 7,130,057 |
| | FROM WELFARE TRANSITION TRUST FUND | | 65,313 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 107,995 |
| 2176 | EXPENSES | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 1,143,128 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,105,389 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 60,387 |
| 2177 | 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 | | 175,530 |
| 2177A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - WORKFORCE PROJECTS | | |
| | FROM GENERAL REVENUE FUND | 1,715,200 | |
| | FROM STATE ECONOMIC ENHANCEMENT | | |
| | AND DEVELOPMENT TRUST FUND | | 1,350,000 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 1,879,233 |

The nonrecurring funds provided in Specific Appropriation 2177A from the Special Employment Security Administration Trust Fund shall be allocated as follows:

| | |
|---|-----------|
| Florida Goodwill Association..... | 600,000 |
| Louise Graham Regeneration Center, Inc. - Pinellas County... | 279,233 |
| United Way of NE Florida - Financial Literacy and Prosperity Program..... | 1,000,000 |

The nonrecurring funds provided in Specific Appropriation 2177A from the State Economic Enhancement and Development Trust Fund shall be allocated as follows:

| | |
|--------------------------------------|---------|
| Eco-Tech Job Training Program..... | 250,000 |
| Goodwill Manasota..... | 600,000 |
| Home Builder's Institute (PACT)..... | 500,000 |

The nonrecurring funds provided in Specific Appropriation 2177A from the General Revenue Fund shall be allocated as follows:

| | |
|--|-----------|
| First Coast Maritime Academy..... | 364,200 |
| Florida Ready to Work..... | 1,000,000 |
| JARC Transition Pre-Employment Training Program..... | 180,000 |
| PARC - Project SEARCH Initiative..... | 171,000 |

The Department of Economic Opportunity shall directly contract with entities allocated funds from Specific Appropriation 2177A.

| | | | |
|------|--|--|-----------|
| 2178 | SPECIAL CATEGORIES | | |
| | NON CUSTODIAL PARENT PROGRAM | | |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,416,000 |

Funds provided in Specific Appropriation 2178 from the Welfare Transition Trust Fund are provided to continue the Gulf Coast Jewish Family and Community Services' Non-Custodial Parent Employment Program in Miami-Dade, Pinellas, Pasco, and Hillsborough counties, allocated as follows: Miami-Dade County - \$666,000; and Pinellas, Pasco, and

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Hillsborough counties - \$750,000.

CareerSource Pinellas shall administer the funds.

| | | | |
|------|--|-------------|--|
| 2179 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 6,300,000 | |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 6,300,000 | |
| 2180 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 9,918,979 | |
| | FROM WELFARE TRANSITION TRUST FUND . | 575,000 | |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 173,005 | |
| 2181 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - REGIONAL WORKFORCE | | |
| | BOARDS | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 229,344,538 | |
| | FROM WELFARE TRANSITION TRUST FUND . | 54,014,907 | |

Funds provided in Specific Appropriation 2181 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 regional workforce 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 2181, any expenditures by a regional workforce 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 expenditures exceeding \$5,000 for outreach purposes, a regional workforce board must obtain prior approval from the Department of Economic Opportunity before purchasing: promotional items, including but not limited to capes, blankets, and clothing; and memorabilia, models, gifts, and souvenirs.

Funds in Specific Appropriation 2181 may not be used directly or indirectly to pay for meals, food, or beverages for board members, staff, or employees of regional workforce 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, shall be in compliance with all applicable federal and state requirements. Funds in Specific Appropriation 2181 may not be used for entertainment costs and recreational activities for board members, staff, or employees.

Funds in Specific Appropriation 2181 may not be used for any contract exceeding \$25,000 between a regional workforce 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.

| | | | |
|------|--|-----------|--|
| 2182 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - DISPLACED HOMEMAKERS | | |
| | FROM DISPLACED HOMEMAKER TRUST | | |
| | FUND | 2,000,000 | |
| 2183 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 1,084,174 | |
| | FROM WELFARE TRANSITION TRUST FUND . | 1,996 | |

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| 2184 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 236,226 |
| | FROM WELFARE TRANSITION TRUST FUND | | 5,605 |
| 2185 | DATA PROCESSING SERVICES | | |
| | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 608,761 |
| | FROM WELFARE TRANSITION TRUST FUND | | 328,184 |
| TOTAL: | WORKFORCE DEVELOPMENT | | |
| | FROM GENERAL REVENUE FUND | 1,715,200 | |
| | FROM TRUST FUNDS | | 360,867,805 |
| | TOTAL POSITIONS | 650.50 | |
| | TOTAL ALL FUNDS | | 362,583,005 |
| REEMPLOYMENT ASSISTANCE PROGRAM | | | |
| | APPROVED SALARY RATE | 19,515,871 | |
| 2186 | SALARIES AND BENEFITS | POSITIONS | 504.50 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 30,596,853 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 500,000 |
| 2187 | OTHER PERSONAL SERVICES | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 15,147,299 |
| 2188 | EXPENSES | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 12,434,875 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 34,664 |
| 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 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 1,050,000 |
| 2191 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 422,105 |
| 2192 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 236,820 |
| 2193 | DATA PROCESSING SERVICES | | |
| | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 1,566,242 |

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| TOTAL: REEMPLOYMENT ASSISTANCE PROGRAM | | | |
| FROM TRUST FUNDS | | | 104,184,964 |
| TOTAL POSITIONS | 504.50 | | |
| TOTAL ALL FUNDS | | | 104,184,964 |

CAREERSOURCE FLORIDA

| | | | |
|--|-----------|------|-----------|
| APPROVED SALARY RATE | 451,384 | | |
| 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 | | | 8,867,665 |
| FROM WELFARE TRANSITION TRUST FUND | | | 1,052,510 |
| FROM SPECIAL EMPLOYMENT SECURITY | | | |
| ADMINISTRATION TRUST FUND | | | 544,296 |

The funds provided from the State Economic Enhancement and Development Trust Fund in Specific Appropriation 2195 are provided to CareerSource Florida to market and promote the business and training solutions available through CareerSource Florida and the local workforce development boards.

| | | | |
|--|------|--|------------|
| 2196 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 974 |
| 2197 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM ADMINISTRATIVE TRUST FUND | | | 2,072 |
| 2198 SPECIAL CATEGORIES | | | |
| QUICK RESPONSE TRAINING | | | |
| FROM STATE ECONOMIC ENHANCEMENT | | | |
| AND DEVELOPMENT TRUST FUND | | | 15,000,000 |
| 2199 SPECIAL CATEGORIES | | | |
| INCUMBENT WORKER TRAINING PROGRAM | | | |
| FROM EMPLOYMENT SECURITY | | | |
| ADMINISTRATION TRUST FUND | | | 3,000,000 |
| TOTAL: CAREERSOURCE FLORIDA | | | |
| FROM TRUST FUNDS | | | 28,924,091 |
| TOTAL POSITIONS | 3.00 | | |
| TOTAL ALL FUNDS | | | 28,924,091 |

REEMPLOYMENT ASSISTANCE APPEALS COMMISSION

| | | | |
|--|-----------|-------|-----------|
| APPROVED SALARY RATE | 2,483,290 | | |
| 2200 SALARIES AND BENEFITS | POSITIONS | 39.50 | |
| FROM EMPLOYMENT SECURITY | | | |
| ADMINISTRATION TRUST FUND | | | 3,283,451 |
| 2201 SPECIAL CATEGORIES | | | |
| REEMPLOYMENT ASSISTANCE APPEALS COMMISSION | | | |
| - OPERATIONS | | | |
| FROM EMPLOYMENT SECURITY | | | |
| ADMINISTRATION TRUST FUND | | | 765,371 |
| 2202 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM EMPLOYMENT SECURITY | | | |
| ADMINISTRATION TRUST FUND | | | 10,006 |

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| 2203 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 14,871 |
| TOTAL: REEMPLOYMENT ASSISTANCE APPEALS COMMISSION FROM TRUST FUNDS | | | | 4,073,699 |
| | TOTAL POSITIONS | 39.50 | | |
| | TOTAL ALL FUNDS | | | 4,073,699 |
| PROGRAM: COMMUNITY DEVELOPMENT | | | | |
| HOUSING AND COMMUNITY DEVELOPMENT | | | | |
| | APPROVED SALARY RATE | 4,257,417 | | |
| 2204 | SALARIES AND BENEFITS | POSITIONS | 88.00 | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | | 608,607 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,524,655 |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | | 30,608 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,209,108 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 1,412,999 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | | | 121,771 |
| 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 | | | 36,500,000 |
| 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 | | | 1,500,000 |

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| 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 . . . FROM GRANTS AND DONATIONS TRUST FUND | 1,618,322 23,080 |
| 2216 | SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING AND COMMUNITY DEVELOPMENT PROJECTS FROM GENERAL REVENUE FUND FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 8,433,600 16,129,948 1,000,000 |

The nonrecurring funds provided in Specific Appropriation 2216 from the State Economic Enhancement and Development Trust Fund are allocated as follows:

| | |
|--|-----------|
| Brevard County Emergency Operations/Communications Center... | 1,000,000 |
| Brevard Zoo..... | 1,000,000 |
| City of Coral Springs Aquatic Complex Pool Refurbishment.... | 500,000 |
| City of Ft. Lauderdale - Rapid Re-Housing Project..... | 800,000 |
| City of Milton - Riverwalk..... | 198,048 |
| City of Port St. Lucie - Extension of Riverwalk Boardwalk... | 250,000 |
| Clearwater Homeless Emergency Project..... | 400,000 |
| Deerfield Beach African-American Memorial Park..... | 750,000 |
| East County Regional Service/Resource Center - Hillsborough County..... | 250,000 |
| Florida Dream Center - Boys Safe Home..... | 250,000 |
| Hillsborough Homelessness Initiative..... | 800,000 |
| Hungerford Amphitheater - Eatonville..... | 1,000,000 |
| Lake Okeechobee Wave Attenuation Project..... | 1,200,000 |
| Ludlam Redevelopment Project..... | 1,000,000 |
| Madeira Beach Lighting Project..... | 350,000 |
| Miracle Mile and Giralda Reconstruction and Economic Development Project..... | 1,000,000 |
| NeighborWorks Florida Collaborative..... | 1,500,000 |
| Palm Harbor Marine Rescue Boat..... | 100,000 |
| Veterans Home Renovation - Pembroke Pines..... | 150,000 |
| Sirenia Vista Park Environmental Center..... | 200,000 |
| Tallahassee Regional Hazardous Materials Response Team Equipment..... | 495,000 |
| Veterans Memorial Park - Hillsborough County..... | 1,500,000 |
| Volusia County Marine Science Center Expansion..... | 1,150,000 |
| Chain of Lakes Blueway Access Project..... | 286,900 |

The nonrecurring funds provided in Specific Appropriation 2216 from the General Revenue Fund are allocated as follows:

| | |
|--|-----------|
| Baywalk - Miami Downtown Development Authority..... | 400,000 |
| Bergeron Rodeo Arena Refurbishment - Town of Davie..... | 100,000 |
| City of Bradenton Tournament Sports Park..... | 1,000,000 |
| City of Lauderdale Lakes - Sidewalk Repairs and Replacement. | 100,000 |
| City of North Lauderdale - Energy Efficient Street Lights... | 100,000 |
| DeSoto County Public Safety Building..... | 750,000 |
| Elderly Housing Assistance Program - City of North Miami.... | 200,000 |
| Glades County Regional Training Center..... | 1,000,000 |
| Historic Hampton - Land Restoration..... | 300,000 |
| Lauderdale Lakes - Comprehensive Park Improvement Project... | 250,000 |
| McTyre Oak Cultural Center - City of West Park..... | 250,000 |
| Miami Design District - Public Infrastructure Projects..... | 1,000,000 |

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| Nathan Benderson Park..... | 2,000,000 |
| Orange Blossom Revitalization Project..... | 500,000 |
| Riverwalk Boardwalk and Westmoreland River Park Extension Design..... | 250,000 |
| Village of Miami Shores - Electric Car Charging Station..... | 33,600 |
| Washington Park Security Upgrades - City of Hollywood..... | 50,000 |
| Washington Park Street Light Improvements - City of Hollywood..... | 150,000 |

The nonrecurring funds provided in Specific Appropriation 2216 from the Special Employment Security Administration Trust Fund are allocated to the Sulzbacher Center for Women and Families.

The Department of Economic Opportunity shall directly contract with the entities allocated funds from Specific Appropriation 2216.

| | | |
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| 2217 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 3,742 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 15,401 |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | 7 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 7,570 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | 199 |
| 2218 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 3,771 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 14,186 |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | 15 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 21,557 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | 56 |
| 2219 | SPECIAL CATEGORIES | |
| | RURAL COMMUNITY DEVELOPMENT | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 360,000 |
| | FROM ECONOMIC DEVELOPMENT TRUST FUND | 810,000 |
| 2220 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 1,520,000 |
| 2220A | SPECIAL CATEGORIES | |
| | COMPETITIVE FLORIDA PARTNERSHIP PROGRAM | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 1,280,000 |
| 2221 | DATA PROCESSING SERVICES | |
| | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 2,490 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 18,167 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 2,428 |
| 2222 | 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 |

SECTION 6 - GENERAL GOVERNMENT

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| TOTAL: HOUSING AND COMMUNITY DEVELOPMENT | | |
| FROM GENERAL REVENUE FUND | 8,433,600 | |
| FROM TRUST FUNDS | | 189,845,539 |
| | | |
| TOTAL POSITIONS | 88.00 | |
| TOTAL ALL FUNDS | | 198,279,139 |

FLORIDA HOUSING FINANCE CORPORATION

| | | |
|---|--|------------|
| 2223 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS | | |
| FROM LOCAL GOVERNMENT HOUSING TRUST FUND | | 36,200,000 |
| FROM STATE HOUSING TRUST FUND | | 95,000,000 |

From the funds provided in Specific Appropriation 2223, 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 to families, elderly persons, and persons who are homeless pursuant to section 420.5087 (3), Florida Statutes, must include not less than 5 percent and no more than 10 percent of its units designed, constructed, and targeted for persons with a disabling condition as defined in section 420.0004 (7), Florida Statutes. Each development shall be required to 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 disabilities.

From the funds in Specific Appropriation 2223, \$10,000,000 is provided to fund a competitive grant program for housing developments designed, constructed, and targeted for persons with developmental disabilities as defined in section 393.063, Florida Statutes. Private nonprofit organizations whose primary mission 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 in Specific Appropriation 2223, \$5,000,000 from the Local Government Housing Trust Fund is provided to fund affordable rental opportunities for essential services personnel in the Florida Keys Area of Critical State Concern. "Essential services personnel" means persons in need of affordable housing who are considered essential services personnel as defined by Monroe County in its local housing assistance plan. "Workforce housing" means multifamily rental housing affordable to persons or households whose income does not exceed 140 percent of the area median income for Monroe County.

The Florida Housing Finance Corporation (FHFC) may provide low-interest loans for construction or rehabilitation of workforce housing in the Florida Keys Area of Critical State Concern, provided that the loans: (a) do not exceed the lesser of 50 percent of development costs as defined in section 420.503(13), Florida Statutes, or the minimum amount required to make the project economically feasible; and (b) bear interest rates of 1 to 3 percent, where long term affordability is provided and guaranteed for units set aside for workforce housing for essential services personnel.

The FHFC shall select projects for funding by competitive solicitation as provided in section 420.507(48), Florida Statutes, including consideration of factors contained in section 420.5087(6)(c), Florida Statutes. The applicant must prove that it has site control of the proposed project site or sites and provide evidence that infrastructure sufficient to support the project is in place at the time of

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application. Projects must demonstrate support from the local government through funding grants, fee waivers, donations of land, contributions, or other tangible assistance.

From the funds provided in Specific Appropriation 2223, \$20 million from the Local Government Housing Trust Fund is provided for the SAIL program to construct workforce housing to primarily serve low-income persons, as defined in section 420.0004(11), Florida Statutes.

From the funds in Specific Appropriation 2223 from the Local Government Housing Trust Fund, \$674,000 shall be used for training and technical assistance provided through the Affordable Housing Catalyst Program created by section 420.531, Florida Statutes. The Florida Housing Finance Corporation shall directly contract with the entity that meets all of the requirements of section 420.531, Florida Statutes, to provide the training and technical assistance.

| | | |
|------|--|-------------|
| 2224 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - HOUSING FINANCE | |
| | CORPORATION (HFC) - STATE HOUSING | |
| | INITIATIVES PARTNERSHIP (SHIP) PROGRAM | |
| | FROM LOCAL GOVERNMENT HOUSING | |
| | TRUST FUND | 185,800,000 |

From the funds in Specific Appropriation 2224, each local government must use a minimum of 20 percent of its allocation to serve persons with special needs as defined in section 420.0004, Florida Statutes. Before this portion of the allocation is released by the Florida Housing Finance Corporation (FHFC), a local government must certify that it will meet this requirement through existing approved strategies in the local assistance plan or submit a new local housing assistance plan strategy for this purpose to the FHFC for approval to ensure that it meets these specifications. The first priority of these special needs funds must be to serve persons with developmental disabilities as defined in section 393.063, Florida Statutes, with an emphasis on home modifications, including technological enhancements and devices, which will allow homeowners to remain independent in their own homes and maintain their homeownership.

From the funds in Specific Appropriation 2224, \$7,200,000 shall be used to provide services to homeless persons. Of the \$7,200,000, \$7,000,000 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 in Specific Appropriation 2241, local governments may create regional partnerships across jurisdictional boundaries through the pooling of appropriated funds to address homeless housing needs identified in local housing assistance plans.

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| TOTAL: FLORIDA HOUSING FINANCE CORPORATION | |
| FROM TRUST FUNDS | 317,000,000 |
| TOTAL ALL FUNDS | 317,000,000 |

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

APPROVED SALARY RATE 1,368,741

| | | | | |
|------|--------------------------------------|-----------|-------|-----------|
| 2225 | SALARIES AND BENEFITS | POSITIONS | 22.00 | |
| | FROM STATE ECONOMIC ENHANCEMENT | | | |
| | AND DEVELOPMENT TRUST FUND | | | 1,510,803 |
| | FROM FLORIDA INTERNATIONAL TRADE | | | |
| | AND PROMOTION TRUST FUND | | | 71,190 |
| | FROM TOURISM PROMOTIONAL TRUST | | | |
| | FUND | | | 282,693 |
| 2226 | OTHER PERSONAL SERVICES | | | |
| | FROM STATE ECONOMIC ENHANCEMENT | | | |
| | AND DEVELOPMENT TRUST FUND | | | 137,680 |
| | FROM FLORIDA INTERNATIONAL TRADE | | | |
| | AND PROMOTION TRUST FUND | | | 6,884 |

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| | FROM TOURISM PROMOTIONAL TRUST FUND | 27,536 |
| 2227 | EXPENSES | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 344,174 |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | 17,208 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | 68,834 |
| 2228 | OPERATING CAPITAL OUTLAY | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 19,477 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | 4,869 |
| 2229 | LUMP SUM | |
| | ECONOMIC DEVELOPMENT TOOLS | |
| | FROM GENERAL REVENUE FUND | 180,000,000 |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 70,000,000 |

The funds in Specific Appropriation 2229 are contingent upon Committee Substitute for Senate Bill 1646 or similar legislation becoming law; of these funds, \$100 million from the General Revenue Fund is contingent upon the entry of an order by the United States District Court in the Middle District of Louisiana as a final settlement by and between the United States, the five Gulf States and the BP entities in In Re: Oil Spill by the Oil Rig "Deepwater Horizon" in the Gulf of Mexico on April 20, 2010 (Case No. MDL No. 2179), the receipt into the General Revenue Fund of not less than \$400 million as partial payment of the economic damages awarded to the State of Florida under the final settlement, and Specific Appropriation 1964A becoming law.

From the funds provided in Specific Appropriation 2229, the Department of Economic Opportunity must first make payments and tax refunds in Fiscal Year 2016-2017 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 (HIPPI) Grant; Qualified Defense Contractor and Space Flight (QDSC) Business Tax Refund; and Innovation Incentive Fund (IIF) Grant. 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.

The Department of Economic Opportunity must provide a monthly report, within 10 business days after the end of each month, to the Governor's Office of Policy and Budget, 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. Such 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 a monthly report to the Governor's Office of Policy and Budget, 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 section 288, Florida Statutes.

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| 2230 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 6,500,000 |

From the recurring funds provided in the State Economic Enhancement and Development Trust Fund in Specific Appropriation 2230, \$1,500,000 is provided for on-going operations of the Institute for the Commercialization of Public Research (ICPR) and the \$5,000,000 are provided for seed stage funds to be allocated by the ICPR.

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| 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 | 600,000 |

The recurring funds provided in Specific Appropriation 2233 are allocated as follows:

| | |
|---|---------|
| CAMACOL - Florida Trade and Exhibition Center..... | 400,000 |
| Southeast US/Japan Association & Florida/Korea Economic | |
| Cooperation Committee..... | 200,000 |

The Department of Economic Opportunity shall directly contract with these entities.

| | | |
|------|--------------------------------------|------------|
| 2234 | SPECIAL CATEGORIES | |
| | ECONOMIC DEVELOPMENT PROJECTS | |
| | FROM GENERAL REVENUE FUND | 1,000,000 |
| | FROM STATE ECONOMIC ENHANCEMENT | |
| | AND DEVELOPMENT TRUST FUND | 13,620,900 |
| | FROM FLORIDA INTERNATIONAL TRADE | |
| | AND PROMOTION TRUST FUND | 509,500 |

The nonrecurring funds provided in Specific Appropriation 2234 from the State Economic Enhancement and Development Trust Fund are allocated as follows:

| | |
|--|-----------|
| All Children's Research Zone..... | 1,000,000 |
| Bethune Cookman University Entrepreneurship Institute..... | 500,000 |
| City of Surfside - Business Environment Improvement Plan.... | 150,000 |
| Collier County Immokalee/Naples Business Accelerator Program | 2,000,000 |
| FIU Small Business Development Center..... | 500,000 |
| Florida Atlantic University Tech Runway..... | 1,000,000 |
| International Consortium for Advanced Manufacturing Research | 2,500,000 |
| Scripps Florida Biotech Partnership..... | 1,000,000 |
| South Bay Park of Commerce - Inland Logistics Center..... | 470,900 |
| Tallahassee International Airport..... | 1,000,000 |
| Tampa Innovation Alliance..... | 1,000,000 |
| The Idea Center at Miami-Dade College..... | 1,000,000 |
| Urban League of Broward County..... | 1,000,000 |

From the funds provided in Specific Appropriation 2234, \$500,000 of recurring funds from the State Economic Enhancement and Development Trust Fund are allocated to the MAF Center for Advanced Manufacturing Excellence, Inc. - FloridaMakes.

The nonrecurring funds provided in Specific Appropriation 2234 from the Florida International Trade and Promotion Trust Fund are allocated as follows:

| | |
|--|---------|
| Enterprise Florida - Africa Trade Expansion Program..... | 259,500 |
| Modern Pentathlon..... | 250,000 |

The nonrecurring general revenue funds provided in Specific Appropriation 2234 are allocated to the International Consortium for Advanced Manufacturing Research.

The Department of Economic Opportunity shall directly contract with the entities allocated funds from Specific Appropriation 2234.

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| 2235 | 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 provided in Specific Appropriation 2235, the Department

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of Economic Opportunity must first contract for an independent third-party to verify that each business that receives an economic development incentive satisfies all of the requirements of the incentive agreement, including job creation numbers. These comprehensive performance audit functions must include reviewing: 100 percent of all incentive claims, including audit confirmations; 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 contracts.

2236 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 2236 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.

2237 SPECIAL CATEGORIES
 GRANTS AND AIDS - ENTERPRISE FLORIDA
 PROGRAM
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 8,400,000
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 6,600,000

From the International Trade and Promotion Trust Fund in Specific Appropriation 2237, \$4,550,000 is allocated for international programs, and \$2,050,000 is allocated to maintain Florida's international offices.

From the funds in Specific Appropriation 2237, Enterprise Florida, Inc.(EFI), shall implement a program to certify sites as project-ready for commercial or industrial development in rural areas of opportunity and economically distressed areas. Areas that are economically distressed must be evidenced by adverse conditions within the area including, but not limited to, poverty or unemployment rates above the state average, a high incidence of crime, abandoned structures, deteriorated infrastructure, or substantial population declines. For a site to be certified, EFI may consider site specific criteria related to: minimum developable acres; availability of infrastructure and utilities on site, or a formal extension plan in place; completion of boundary survey and topographic maps; documentation of environmental conditions and geotechnical analysis; and other factors which minimize risk factors for business development.

2238 SPECIAL CATEGORIES
 GRANTS AND AIDS - MILITARY BASE PROTECTION
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 1,000,000

Funds in Specific Appropriation 2238 are allocated as follows:

Military Base Protection..... 150,000
 Defense Reinvestment..... 850,000

Funds provided in Specific Appropriation 2252 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.

2239 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 3,455
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 172
 FROM TOURISM PROMOTIONAL TRUST
 FUND 691

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| 2240 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - VISIT FLORIDA | |
| | FROM STATE ECONOMIC ENHANCEMENT | |
| | AND DEVELOPMENT TRUST FUND | 53,000,000 |
| | FROM TOURISM PROMOTIONAL TRUST | |
| | FUND | 27,000,000 |

From the recurring funds provided in Specific Appropriation 2240 from the Tourism Promotional Trust Fund, VISIT FLORIDA must spend \$6,000,000 to create, produce, distribute, and market entertainment industry productions that are filmed in Florida and promote this state as a tourist destination.

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| 2241 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | |
| | SERVICES - HUMAN RESOURCES SERVICES | |
| | PURCHASED PER STATEWIDE CONTRACT | |
| | FROM STATE ECONOMIC ENHANCEMENT | |
| | AND DEVELOPMENT TRUST FUND | 9,891 |
| | FROM FLORIDA INTERNATIONAL TRADE | |
| | AND PROMOTION TRUST FUND | 16 |
| | FROM TOURISM PROMOTIONAL TRUST | |
| | FUND | 2,456 |

| | | |
|------|------------------------------------|------------|
| 2242 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - SPACE FLORIDA | |
| | FROM STATE ECONOMIC ENHANCEMENT | |
| | AND DEVELOPMENT TRUST FUND | 12,500,000 |

From the funds in Specific Appropriation 2242, \$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.

From the funds in Specific Appropriation 2242, \$1,500,000 of recurring funds from the State Economic Enhancement and Development Trust Fund shall be used to market and promote the space tourism industry in the State of Florida. Funds may also be used to support marketing and promotion initiatives undertaken by businesses engaged in or relating to the space tourism industry in the State of Florida, which shall include but not be limited to Spaceflight entities as defined in section 331.501, Florida Statutes, and entities related to launch and landing sites or launch and landing facilities. No later than February 3, 2016, Space Florida shall submit a report to the Governor, the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Department of Economic Opportunity which shall include at a minimum: an overview of the marketing initiatives executed; consumer reach of the marketing initiatives executed; methods, strategies, and messages utilized; total expenditures; and total impact achieved, financial and otherwise, to the space tourism industry in the State of Florida.

| | | |
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| 2244 | DATA PROCESSING SERVICES | |
| | STATE DATA CENTER - AGENCY FOR STATE | |
| | TECHNOLOGY (AST) | |
| | FROM STATE ECONOMIC ENHANCEMENT | |
| | AND DEVELOPMENT TRUST FUND | 21,181 |
| | FROM TOURISM PROMOTIONAL TRUST | |
| | FUND | 5,302 |

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| 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.

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| TOTAL: STRATEGIC BUSINESS DEVELOPMENT | | |
| FROM GENERAL REVENUE FUND | 181,000,000 | |
| FROM TRUST FUNDS | | 211,371,444 |
| TOTAL POSITIONS | 22.00 | |
| TOTAL ALL FUNDS | | 392,371,444 |
| TOTAL: ECONOMIC OPPORTUNITY, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 191,148,800 | |
| FROM TRUST FUNDS | | 1,243,411,535 |
| TOTAL POSITIONS | 1,537.50 | |
| TOTAL ALL FUNDS | | 1,434,560,335 |
| TOTAL APPROVED SALARY RATE | 67,035,806 | |

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|--------------------------------------|-----------|-----------|
| APPROVED SALARY RATE | 6,404,366 | |
| 2246 SALARIES AND BENEFITS POSITIONS | 128.00 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 9,066,395 |
| 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 |

From the funds provided in Specific Appropriation 2250, the Department of Financial Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles, unless it is determined by the Chief Financial Officer that the vehicle replacement is a critical safety issue, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes. Law enforcement motor vehicles are excluded from this provision.

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| 2251 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 427,325 |
| 2252 SPECIAL CATEGORIES | | |
| OPERATION OF MOTOR VEHICLES | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 3,500 |
| 2253 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 57,554 |
| 2254 SPECIAL CATEGORIES | | |
| TENANT BROKER COMMISSIONS | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 60,000 |
| 2255 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 144,268 |
| 2256 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 49,773 |

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 12,500,697

 TOTAL POSITIONS 128.00

 TOTAL ALL FUNDS 12,500,697

LEGAL SERVICES

 APPROVED SALARY RATE 5,052,908

2257 SALARIES AND BENEFITS POSITIONS 94.00
 FROM ADMINISTRATIVE TRUST FUND . . . 6,920,329

2258 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 279,388

2259 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND . . . 714,736

2260 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND . . . 3,639

2261 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM ADMINISTRATIVE TRUST FUND . . . 274,758

2262 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 253,306

2263 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND . . . 32,918

2264 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM ADMINISTRATIVE TRUST FUND . . . 17,361

2265 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND . . . 28,408

TOTAL: LEGAL SERVICES
 FROM TRUST FUNDS 8,524,843

 TOTAL POSITIONS 94.00

 TOTAL ALL FUNDS 8,524,843

INFORMATION TECHNOLOGY

 APPROVED SALARY RATE 6,978,176

2266 SALARIES AND BENEFITS POSITIONS 130.00
 FROM ADMINISTRATIVE TRUST FUND . . . 10,027,881

2267 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 98,834

2268 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND . . . 3,186,489

2269 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND . . . 844,120

2270 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 7,398,746

2271 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM ADMINISTRATIVE TRUST FUND . . . 2,900

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|-------------------|--|---------|------|------------|
| 2272 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | | 66,557 |
| 2273 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM ADMINISTRATIVE TRUST FUND . . . | | | 184,076 |
| 2274 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | | 8,275 |
| 2275 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 45,929 |
| 2276 | DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,777 |
| TOTAL: | INFORMATION TECHNOLOGY FROM TRUST FUNDS | | | 21,865,584 |
| | TOTAL POSITIONS | 130.00 | | |
| | TOTAL ALL FUNDS | | | 21,865,584 |
| CONSUMER ADVOCATE | | | | |
| | APPROVED SALARY RATE | 484,372 | | |
| 2277 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | | 5.00 | 562,668 |
| 2278 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 61,100 |
| 2279 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 68,357 |
| 2280 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 4,000 |
| 2281 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 20,471 |
| 2282 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 697 |
| 2283 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 1,888 |
| 2284 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 1,777 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|----------------------------|---------------------------|------|---------|
| TOTAL: CONSUMER ADVOCATE | | | |
| FROM TRUST FUNDS | | | 720,958 |
| | TOTAL POSITIONS | 5.00 | |
| | TOTAL ALL FUNDS | | 720,958 |

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 4,390,414 | |
| 2285 | SALARIES AND BENEFITS | POSITIONS | 86.00 |
| | FROM GENERAL REVENUE FUND | | 5,568,120 |
| | FROM ADMINISTRATIVE TRUST FUND | | 495,551 |
| 2286 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,000 | |
| 2287 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,295,167 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 168,513 |
| 2288 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 104,880 | |
| 2289 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,879,816 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 431,500 |

From the funds in Specific Appropriations 2289 and 2287, \$2,007,226 from the General Revenue Fund is provided to the Department of Financial Services to procure additional staff augmentation support for the Florida Accounting Information Resource System (FLAIR). The funds shall be placed in reserve. The department may submit a budget amendment to request release of the funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendment must include a detailed project plan that identifies the specific tasks and deliverables required to be provided by the additional staff augmentation and the associated costs.

| | | | |
|--------|---|------------|------------|
| 2290 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 85,914 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 25,000 |
| 2291 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 1,424 | |
| 2292 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 30,074 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,880 |
| TOTAL: | INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE | | |
| | FROM GENERAL REVENUE FUND | 11,970,395 | |
| | FROM TRUST FUNDS | | 1,123,444 |
| | TOTAL POSITIONS | 86.00 | |
| | TOTAL ALL FUNDS | | 13,093,839 |

PROGRAM: TREASURY

DEPOSIT SECURITY

| | | | |
|------|----------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 990,924 | |
| 2293 | SALARIES AND BENEFITS | POSITIONS | 22.00 |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 1,551,360 |
| 2294 | OTHER PERSONAL SERVICES | | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 1,500 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|-------|--|-----------|
| 2295 | EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 230,113 |
| 2296 | OPERATING CAPITAL OUTLAY FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 1,783 |
| 2297 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 95,205 |
| 2298 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 18,090 |
| 2299 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 4,616 |
| 2300 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 7,126 |
| TOTAL: | DEPOSIT SECURITY FROM TRUST FUNDS | | | 1,909,793 |
| | TOTAL POSITIONS | 22.00 | | |
| | TOTAL ALL FUNDS | | | 1,909,793 |

STATE FUNDS MANAGEMENT AND INVESTMENT

| | | | | |
|--------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,190,188 | | |
| 2301 | SALARIES AND BENEFITS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | POSITIONS | 25.50 | 1,745,090 |
| 2302 | EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 248,346 |
| 2303 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 1,222,785 |
| 2304 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 1,500 |
| 2305 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 8,663 |
| TOTAL: | STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS | | | 3,226,384 |
| | TOTAL POSITIONS | 25.50 | | |
| | TOTAL ALL FUNDS | | | 3,226,384 |

SUPPLEMENTAL RETIREMENT PLAN

APPROVED SALARY RATE 480,900

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--------------------------------------|-----------|-------|-----------|
| 2306 | SALARIES AND BENEFITS | POSITIONS | 13.00 | |
| | FROM TREASURY ADMINISTRATIVE AND | | | |
| | INVESTMENT TRUST FUND | | | 729,915 |
| 2307 | OTHER PERSONAL SERVICES | | | |
| | FROM TREASURY ADMINISTRATIVE AND | | | |
| | INVESTMENT TRUST FUND | | | 20,100 |
| 2308 | EXPENSES | | | |
| | FROM TREASURY ADMINISTRATIVE AND | | | |
| | INVESTMENT TRUST FUND | | | 107,328 |
| 2309 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM TREASURY ADMINISTRATIVE AND | | | |
| | INVESTMENT TRUST FUND | | | 1,252 |
| 2310 | SPECIAL CATEGORIES | | | |
| | DEFERRED COMPENSATION ADMINISTRATIVE | | | |
| | SERVICES | | | |
| | FROM TREASURY ADMINISTRATIVE AND | | | |
| | INVESTMENT TRUST FUND | | | 823,190 |
| 2311 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM TREASURY ADMINISTRATIVE AND | | | |
| | INVESTMENT TRUST FUND | | | 2,405 |
| 2312 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM TREASURY ADMINISTRATIVE AND | | | |
| | INVESTMENT TRUST FUND | | | 3,530 |
| TOTAL: | SUPPLEMENTAL RETIREMENT PLAN | | | |
| | FROM TRUST FUNDS | | | 1,687,720 |
| | TOTAL POSITIONS | 13.00 | | |
| | TOTAL ALL FUNDS | | | 1,687,720 |

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

APPROVED SALARY RATE 10,894,618

| | | | | |
|------|--|-----------|------------|-----------|
| 2313 | SALARIES AND BENEFITS | POSITIONS | 202.00 | |
| | FROM GENERAL REVENUE FUND | | 10,596,988 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,343,836 |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 2,861,441 |

From the funds provided in Specific Appropriations 2313, 2315, and 2322, 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.

| | | | | |
|------|--|--|---------|---------|
| 2314 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 22,994 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 23,545 |
| 2315 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 998,672 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 116,201 |
| 2316 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 27,000 | |
| 2317 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 855,949 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 80,000 |

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From the funds in Specific Appropriation 2317, up to \$50,000 shall be used to contract for the independent verification of tobacco settlement receipts received by the state.

| | | | |
|-------|---|--|-----------|
| 2317A | SPECIAL CATEGORIES | | |
| | FLORIDA ACCOUNTING INFORMATION RESOURCE | | |
| | (FLAIR) SYSTEM REPLACEMENT | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 9,105,426 |

From the funds in Specific Appropriations 2317A, \$8,505,426 is provided to the Department of Financial Services to complete the Pre-Design, Development, and Implementation phase and begin the Design, Development and Implementation Phase 1, as recommended in the March 31, 2014, Florida Department of Financial Services FLAIR Study, version 031, for the replacement of the Florida Accounting Information Resource System (FLAIR) and Cash Management System (CMS). The funds shall be held in reserve. Contingent upon the release of the funds held in reserve appropriated in Specific Appropriation 2331A, chapter 2015-232, Laws of Florida, on or before June 30, 2016, the department is authorized to submit a budget amendment pursuant to chapter 216, Florida Statutes, to request release of the funds in reserve appropriated in Specific Appropriation 2317A. The Department of Financial Services shall not alter the components of FLAIR and CMS or the membership, voting requirements, and role of the Steering Committee, included in the Project Management Plan submitted for release of the funds in Specific Appropriation 2331A, chapter 2015-232, Laws of Florida.

The Department of Financial Services shall provide written, quarterly project status reports with the first report due on September 30, 2016, to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Director of the Governor's Office of Policy and Budget.

From the funds in Specific Appropriation 2317A, the Department of Financial Services shall transfer \$600,000 to the Agency for State Technology to provide independent project oversight as directed in section 282.0051, Florida Statutes, for the replacement of the Florida Accounting Information Resource System (FLAIR) and Cash Management System (CMS) project by July 31, 2016.

| | | | |
|------|---|--------|-----------|
| 2318 | SPECIAL CATEGORIES | | |
| | OPERATION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 3,100 | |
| 2319 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 13,468 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 54,840 |
| 2320 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 3,120 | |
| 2321 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 5,122 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 17,055 |
| 2322 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 54,284 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,026 |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 8,700 |
| 2323 | SPECIAL CATEGORIES | | |
| | TRANSFER TO THE PRISON INDUSTRY | | |
| | ENHANCEMENT (PIE) PROGRAM | | |
| | FROM PRISON INDUSTRIES TRUST FUND | | 1,250,000 |

Funds in Specific Appropriation 2323 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

SECTION 6 - GENERAL GOVERNMENT

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.

| | | | |
|---|---|------------|------------|
| 2324 | SPECIAL CATEGORIES FLORIDA CLERKS OF COURT OPERATIONS CORPORATION FROM ADMINISTRATIVE TRUST FUND . . . | | 2,800,000 |
| TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING | | | |
| | FROM GENERAL REVENUE FUND | 12,580,697 | |
| | FROM TRUST FUNDS | | 17,664,070 |
| | TOTAL POSITIONS | 202.00 | |
| | TOTAL ALL FUNDS | | 30,244,767 |

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

| | | | |
|--|---|-----------|-----------|
| | APPROVED SALARY RATE | 2,600,300 | |
| 2325 | SALARIES AND BENEFITS POSITIONS FROM UNCLAIMED PROPERTY TRUST FUND . | 64.00 | 3,450,596 |
| 2326 | OTHER PERSONAL SERVICES FROM UNCLAIMED PROPERTY TRUST FUND . | | 194,197 |
| 2327 | EXPENSES FROM UNCLAIMED PROPERTY TRUST FUND . | | 823,421 |
| 2328 | OPERATING CAPITAL OUTLAY FROM UNCLAIMED PROPERTY TRUST FUND . | | 7,500 |
| 2329 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM UNCLAIMED PROPERTY TRUST FUND . | | 226,794 |
| 2330 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM UNCLAIMED PROPERTY TRUST FUND . | | 9,751 |
| 2331 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM UNCLAIMED PROPERTY TRUST FUND . | | 11,524 |
| 2332 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM UNCLAIMED PROPERTY TRUST FUND . | | 20,120 |
| TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY FROM TRUST FUNDS | | | |
| | TOTAL POSITIONS | 64.00 | |
| | TOTAL ALL FUNDS | | 4,743,903 |

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 2,701,318 | |
| 2333 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 66.00 | 3,574,631 |
| 2334 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 15,339 |
| 2335 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | 737,970 |

SECTION 6 - GENERAL GOVERNMENT

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|-------------------------------|--|-----------|--|-----------|
| 2336 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 29,144 |
| 2337 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND | | | 13,200 |
| 2338 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 97,205 |
| 2339 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 33,700 |
| 2340 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | | | 9,000 |
| 2341 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 13,442 |
| 2342 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 20,784 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | 4,544,415 |
| | TOTAL POSITIONS | 66.00 | | |
| | TOTAL ALL FUNDS | | | 4,544,415 |
| FIRE AND ARSON INVESTIGATIONS | | | | |
| | APPROVED SALARY RATE | 6,410,973 | | |
| 2343 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 122.00 | | 8,943,334 |
| 2344 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 70,942 |
| 2345 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 1,866,584 |
| 2346 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 82,409 |
| 2347 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 175,374 |
| 2348 | SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE REGULATORY TRUST FUND | | | 425,000 |
| 2349 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 133,900 |

SECTION 6 - GENERAL GOVERNMENT

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|-------------------------------------|--|-----------|-------|------------|
| 2350 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND | | | 103,124 |
| 2351 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | | | 8,000 |
| 2352 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 41,817 |
| 2353 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 38,607 |
| TOTAL: | FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS | | | 11,889,091 |
| | TOTAL POSITIONS | 122.00 | | |
| | TOTAL ALL FUNDS | | | 11,889,091 |
| PROFESSIONAL TRAINING AND STANDARDS | | | | |
| | APPROVED SALARY RATE | 1,060,244 | | |
| 2354 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS | 27.00 | 1,507,204 |
| 2355 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 200,000 |
| 2356 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 513,895 |
| 2357 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 23,294 |
| 2358 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 500,000 |
| 2359 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND | | | 13,200 |
| 2360 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 280,008 |
| 2361 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 22,900 |
| 2362 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | | | 14,500 |

SECTION 6 - GENERAL GOVERNMENT

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|--|--|-----------|-------|-----------|
| 2363 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 20,519 |
| 2364 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 11,843 |
| 2365 | FIXED CAPITAL OUTLAY STATE FIRE COLLEGE-BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND | | | 250,000 |
| TOTAL: | PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS | | | 3,357,363 |
| | TOTAL POSITIONS | 27.00 | | |
| | TOTAL ALL FUNDS | | | 3,357,363 |
| FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES | | | | |
| | APPROVED SALARY RATE | 1,123,059 | | |
| 2366 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS | 21.00 | 1,609,631 |
| 2367 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 20,102 |
| 2368 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 259,754 |
| 2369 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 206,000 |
| 2369A | SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF MIAMI - SYLVESTER COMPREHENSIVE CANCER CENTER - FIREFIGHTERS CANCER RESEARCH FROM INSURANCE REGULATORY TRUST FUND | | | 1,500,000 |
| 2370 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 189,189 |
| 2371 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 1,300 |
| 2372 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 224,731 |
| 2373 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | | | 7,500 |
| 2374 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 8,685 |

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| | | | | |
|---|--|-----------|--|------------|
| 2375 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 5,837 |
| 2376 | FIXED CAPITAL OUTLAY STATE ARSON LABORATORY - BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND | | | 115,000 |
| TOTAL: | FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM TRUST FUNDS | | | 4,147,729 |
| | TOTAL POSITIONS | 21.00 | | |
| | TOTAL ALL FUNDS | | | 4,147,729 |
| PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS | | | | |
| STATE SELF-INSURED CLAIMS ADJUSTMENT | | | | |
| | APPROVED SALARY RATE | 4,442,628 | | |
| 2377 | SALARIES AND BENEFITS POSITIONS STATE RISK MANAGEMENT TRUST FUND | 113.00 | | 6,427,032 |
| 2378 | OTHER PERSONAL SERVICES STATE RISK MANAGEMENT TRUST FUND | | | 42,098 |
| 2379 | EXPENSES STATE RISK MANAGEMENT TRUST FUND | | | 5,165,706 |
| 2380 | OPERATING CAPITAL OUTLAY STATE RISK MANAGEMENT TRUST FUND | | | 5,405 |
| 2381 | SPECIAL CATEGORIES CONTRACTED SERVICES STATE RISK MANAGEMENT TRUST FUND | | | 4,171,632 |
| 2382 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES - OFFICE OF THE ATTORNEY GENERAL STATE RISK MANAGEMENT TRUST FUND | | | 6,645,924 |
| 2383 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES STATE RISK MANAGEMENT TRUST FUND | | | 21,976,020 |
| 2384 | SPECIAL CATEGORIES CONTRACTED MEDICAL SERVICES STATE RISK MANAGEMENT TRUST FUND | | | 15,278,933 |
| 2385 | SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE STATE RISK MANAGEMENT TRUST FUND | | | 10,865,000 |
| 2386 | SPECIAL CATEGORIES RISK MANAGEMENT INFORMATION CLAIMS SYSTEM STATE RISK MANAGEMENT TRUST FUND | | | 554,000 |
| 2387 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE STATE RISK MANAGEMENT TRUST FUND | | | 43,649 |
| 2388 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT STATE RISK MANAGEMENT TRUST FUND | | | 21,531 |
| 2389 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT STATE RISK MANAGEMENT TRUST FUND | | | 35,905 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT
 FROM TRUST FUNDS 71,232,835

TOTAL POSITIONS 113.00

TOTAL ALL FUNDS 71,232,835

PROGRAM: LICENSING AND CONSUMER PROTECTION
 INSURANCE COMPANY REHABILITATION AND LIQUIDATION

APPROVED SALARY RATE 348,290

2390 SALARIES AND BENEFITS POSITIONS 5.00
 FROM INSURANCE REGULATORY TRUST
 FUND 443,854

2391 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 34,771

2392 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 119,364

2393 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST
 FUND 26,120

2394 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 232,517

2395 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INSURANCE REGULATORY TRUST
 FUND 140

2396 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST
 FUND 1,653

TOTAL: INSURANCE COMPANY REHABILITATION AND LIQUIDATION
 FROM TRUST FUNDS 858,419

TOTAL POSITIONS 5.00

TOTAL ALL FUNDS 858,419

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

APPROVED SALARY RATE 5,018,524

2397 SALARIES AND BENEFITS POSITIONS 120.00
 FROM INSURANCE REGULATORY TRUST
 FUND 6,821,900

2398 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 3,938

2399 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 1,040,029

2400 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST
 FUND 12,500

2401 SPECIAL CATEGORIES
 ELECTRONIC COMMERCE FEES FOR COLLECTION OF
 REVENUE
 FROM INSURANCE REGULATORY TRUST
 FUND 1,100,000

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|--------|-----------|
| 2402 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 828,892 |
| 2403 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | 5,200 |
| 2404 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | 47,236 |
| 2405 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | 16,534 |
| 2406 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | 43,674 |
| TOTAL: | LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM TRUST FUNDS | | 9,919,903 |
| | TOTAL POSITIONS | 120.00 | |
| | TOTAL ALL FUNDS | | 9,919,903 |

INSURANCE FRAUD

| | | | |
|------|---|------------|---------------------------------|
| | APPROVED SALARY RATE | 10,233,909 | |
| 2407 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 194.00 | 14,034,057 15,180 208,955 |
| 2408 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 45,000 |
| 2409 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 2,078,900 165,000 |
| 2410 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 1,700 601,470 |
| 2411 | SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATIVE COMMISSION FOR PROSECUTION OF PIP FRAUD FROM INSURANCE REGULATORY TRUST FUND | | 1,561,202 |

Funds in Specific Appropriation 2411 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, 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.

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|---------------------|--|---------------------|------------|
| 2412 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 265,315 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 164,800 |
| 2413 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | 150,253 |
| 2414 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | 222,858 |
| 2415 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND | | 202,496 |
| 2416 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | 47,247 |
| 2417 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | 61,009 |
| | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 1,045 |
| TOTAL: | INSURANCE FRAUD FROM TRUST FUNDS | | 19,826,487 |
| | TOTAL POSITIONS | 194.00 | |
| | TOTAL ALL FUNDS | | 19,826,487 |
| CONSUMER ASSISTANCE | | | |
| | APPROVED SALARY RATE | 4,893,535 | |
| 2418 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS 113.00 | 6,451,782 |
| 2419 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 175,402 |
| 2420 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | 921,535 |
| 2421 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | 2,200 |
| 2422 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 645,374 |
| 2423 | SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND | | 308,007 |
| 2424 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | 1,500 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|--------|--|-----------|
| 2425 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 21,616 |
| 2426 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 9,224 |
| 2427 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 37,843 |
| TOTAL: | CONSUMER ASSISTANCE FROM TRUST FUNDS | | | 8,574,483 |
| | TOTAL POSITIONS | 113.00 | | |
| | TOTAL ALL FUNDS | | | 8,574,483 |

FUNERAL AND CEMETERY SERVICES

| | | | | |
|--------|---|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,213,182 | | |
| 2428 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 25.00 | 1,692,471 |
| 2429 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | | 65,000 |
| 2430 | EXPENSES FROM REGULATORY TRUST FUND | | | 291,827 |
| 2431 | OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND | | | 9,500 |
| 2432 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM REGULATORY TRUST FUND | | | 14,100 |
| 2433 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 99,549 |
| 2434 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND | | | 8,700 |
| 2435 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 8,071 |
| 2436 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND | | | 4,162 |
| 2437 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 12,607 |
| TOTAL: | FUNERAL AND CEMETERY SERVICES FROM TRUST FUNDS | | | 2,205,987 |
| | TOTAL POSITIONS | 25.00 | | |
| | TOTAL ALL FUNDS | | | 2,205,987 |

PUBLIC ASSISTANCE FRAUD

APPROVED SALARY RATE 4,583,236

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--------------------------------------|-----------|-------|-----------|
| 2438 | SALARIES AND BENEFITS | POSITIONS | 79.00 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 1,648,648 |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 3,101,841 |
| 2439 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 288,460 |
| 2440 | EXPENSES | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 718,504 |
| 2441 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 20,000 |
| 2442 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 194,418 |
| 2443 | SPECIAL CATEGORIES | | | |
| | OPERATION OF MOTOR VEHICLES | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 20,000 |
| 2444 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 35,199 |
| 2445 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 14,900 |
| 2446 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 43,939 |
| 2447 | DATA PROCESSING SERVICES | | | |
| | OTHER DATA PROCESSING SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 1,000 |
| TOTAL: | PUBLIC ASSISTANCE FRAUD | | | |
| | FROM TRUST FUNDS | | | 6,086,909 |
| | TOTAL POSITIONS | 79.00 | | |
| | TOTAL ALL FUNDS | | | 6,086,909 |

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

APPROVED SALARY RATE 12,105,192

| | | | | |
|------|-------------------------------------|-----------|--------|------------|
| 2448 | SALARIES AND BENEFITS | POSITIONS | 298.00 | |
| | FROM WORKERS' COMPENSATION | | | |
| | ADMINISTRATION TRUST FUND | | | 16,478,761 |
| | FROM WORKERS' COMPENSATION SPECIAL | | | |
| | DISABILITY TRUST FUND | | | 948,480 |
| 2449 | OTHER PERSONAL SERVICES | | | |
| | FROM WORKERS' COMPENSATION | | | |
| | ADMINISTRATION TRUST FUND | | | 383,775 |
| | FROM WORKERS' COMPENSATION SPECIAL | | | |
| | DISABILITY TRUST FUND | | | 17,550 |
| 2450 | EXPENSES | | | |
| | FROM WORKERS' COMPENSATION | | | |
| | ADMINISTRATION TRUST FUND | | | 3,325,117 |
| | FROM WORKERS' COMPENSATION SPECIAL | | | |
| | DISABILITY TRUST FUND | | | 126,870 |
| 2451 | OPERATING CAPITAL OUTLAY | | | |
| | FROM WORKERS' COMPENSATION | | | |
| | ADMINISTRATION TRUST FUND | | | 100,021 |
| | FROM WORKERS' COMPENSATION SPECIAL | | | |
| | DISABILITY TRUST FUND | | | 16,851 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|---|---|---------------------|
| 2452 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 188,000 |
| 2453 | SPECIAL CATEGORIES TRANSFER TO DISTRICT COURTS OF APPEAL - WORKERS' COMPENSATION APPEALS FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 1,868,123 |
| <p>Funds in Specific Appropriation 2453 are provided for transfer to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.</p> | | |
| 2454 | SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF SOUTH FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 250,000 |
| 2455 | SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATIVE COMMISSION FOR PROSECUTION OF WORKERS' COMPENSATION FRAUD FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 604,760 |
| <p>The funds in Specific Appropriation 2455 from the Workers' 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.</p> | | |
| 2456 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | 2,336,789 86,360 |
| 2457 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 84,800 |
| 2458 | SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 990,000 |
| 2459 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 187,197 |
| 2460 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | 62,320 2,280 |
| 2461 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | 99,854 6,289 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: WORKERS' COMPENSATION
 FROM TRUST FUNDS 28,164,197

TOTAL POSITIONS 298.00
 TOTAL ALL FUNDS 28,164,197

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

APPROVED SALARY RATE 12,758,234

2462 SALARIES AND BENEFITS POSITIONS 254.00
 FROM INSURANCE REGULATORY TRUST
 FUND 17,044,327

2463 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 290,169

2464 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 2,362,529

2465 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST
 FUND 98,000

2466 SPECIAL CATEGORIES
 FLORIDA PUBLIC HURRICANE LOSS MODEL -
 OFFICE OF INSURANCE REGULATION
 FROM INSURANCE REGULATORY TRUST
 FUND 632,639

2467 SPECIAL CATEGORIES
 FINANCIAL EXAMINATION CONTRACTS - PROPERTY
 AND CASUALTY EXAMINATIONS
 FROM INSURANCE REGULATORY TRUST
 FUND 3,501,763

2468 SPECIAL CATEGORIES
 FINANCIAL EXAMINATION CONTRACTS - LIFE AND
 HEALTH EXAMINATIONS
 FROM INSURANCE REGULATORY TRUST
 FUND 1,425,000

2469 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 1,338,016

2470 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INSURANCE REGULATORY TRUST
 FUND 112,446

2471 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INSURANCE REGULATORY TRUST
 FUND 18,989

2472 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST
 FUND 86,233

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|---|--------|--|------------|
| TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE | | | |
| FROM TRUST FUNDS | | | 26,910,111 |
| TOTAL POSITIONS | 254.00 | | |
| TOTAL ALL FUNDS | | | 26,910,111 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|---|-----------|-------|-----------|
| APPROVED SALARY RATE | 2,171,451 | | |
| 2473 SALARIES AND BENEFITS | POSITIONS | 38.00 | |
| FROM INSURANCE REGULATORY TRUST | | | |
| FUND | | | 2,915,440 |
| 2474 EXPENSES | | | |
| FROM INSURANCE REGULATORY TRUST | | | |
| FUND | | | 118,543 |
| 2475 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM INSURANCE REGULATORY TRUST | | | |
| FUND | | | 92,710 |
| 2476 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM INSURANCE REGULATORY TRUST | | | |
| FUND | | | 8,414 |
| 2477 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM INSURANCE REGULATORY TRUST | | | |
| FUND | | | 11,623 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| FROM TRUST FUNDS | | | 3,146,730 |
| TOTAL POSITIONS | 38.00 | | |
| TOTAL ALL FUNDS | | | 3,146,730 |

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

| | | | |
|--------------------------------------|-----------|--------|-----------|
| APPROVED SALARY RATE | 6,787,197 | | |
| 2478 SALARIES AND BENEFITS | POSITIONS | 113.00 | |
| FROM FINANCIAL INSTITUTIONS | | | |
| REGULATORY TRUST FUND | | | 8,712,018 |
| 2479 OTHER PERSONAL SERVICES | | | |
| FROM FINANCIAL INSTITUTIONS | | | |
| REGULATORY TRUST FUND | | | 879,098 |
| 2480 EXPENSES | | | |
| FROM FINANCIAL INSTITUTIONS | | | |
| REGULATORY TRUST FUND | | | 1,738,752 |
| 2481 OPERATING CAPITAL OUTLAY | | | |
| FROM FINANCIAL INSTITUTIONS | | | |
| REGULATORY TRUST FUND | | | 7,130 |
| 2482 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM FINANCIAL INSTITUTIONS | | | |
| REGULATORY TRUST FUND | | | 367,012 |
| 2483 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM FINANCIAL INSTITUTIONS | | | |
| REGULATORY TRUST FUND | | | 35,220 |
| 2484 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM FINANCIAL INSTITUTIONS | | | |
| REGULATORY TRUST FUND | | | 28,872 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|--------|--|------------|
| 2485 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | | 37,835 |
| TOTAL: | SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM FROM TRUST FUNDS | | | 11,805,937 |
| | TOTAL POSITIONS | 113.00 | | |
| | TOTAL ALL FUNDS | | | 11,805,937 |

FINANCIAL INVESTIGATIONS

| | | | | |
|--------|---|-----------|-------|-------------------|
| | APPROVED SALARY RATE | 2,160,935 | | |
| 2486 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND | POSITIONS | 39.00 | 2,692,157 |
| 2487 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 5,321 |
| 2488 | EXPENSES FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 498,957 51,758 |
| 2489 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | | 10,600 |
| 2490 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 36,354 |
| 2491 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | | 12,155 |
| 2492 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND | | | 15,809 |
| 2493 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND | | | 20,101 |
| TOTAL: | FINANCIAL INVESTIGATIONS FROM TRUST FUNDS | | | 3,343,212 |
| | TOTAL POSITIONS | 39.00 | | |
| | TOTAL ALL FUNDS | | | 3,343,212 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|------|---|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,261,240 | | |
| 2494 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND | POSITIONS | 15.00 | 1,793,046 |
| 2495 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 250,000 |
| 2496 | EXPENSES FROM ADMINISTRATIVE TRUST FUND | | | 418,948 |
| 2497 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 61,048 |
| 2498 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | | 4,675 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|------|---|------------|
| 2499 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | 10,004 |
| 2500 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | 13,930 |
| 2501 | DATA PROCESSING SERVICES REGULATORY ENFORCEMENT AND LICENSING SYSTEM - OFFICE OF FINANCIAL REGULATION FROM ADMINISTRATIVE TRUST FUND . . . | 10,165,965 |

From the funds in Specific Appropriations 2501, \$1,871,600 is provided to the Office of Financial Regulation to competitively procure the current system support services for the Regulatory Enforcement and Licensing (REAL) system and to support a transition of the support services. These funds will be utilized to support the overlap of operations and maintenance support services and knowledge transfer activities during the overlap period as necessary.

From the funds in Specific Appropriations 2501, \$3,862,500 is provided to the Office of Financial Regulation to support the migration of the custom-built REAL system online web portal to the REAL system standard web hosting functionality available in the current REAL system solution. These funds will support the software licensing, configuration, data conversion, testing and deployment of an online web portal replacement. These system enhancements shall be defined and included in the competitive procurement for the current system support services.

From the funds in Specific Appropriations 2501, \$3,064,500 is provided for the Office of Financial Regulation to integrate and automate the business functions of the Division of Financial Institutions within the Regulatory Enforcement and Licensing (REAL) system. These system enhancements shall be defined and included in the competitive procurement for the current system support services. These funds shall be held in reserve pending the receipt of an implementation plan. Contingent upon submission and approval of the implementation plan and pursuant to the provisions of chapter 216, Florida Statutes, the office is authorized to submit a budget amendment to request release of the funds to integrate and automate the business functions.

The department shall provide quarterly updates on the progress of the competitive solicitation, development, migration, and deployment activities to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Director of the Governor's Office of Policy and Budget.

| | | |
|---|-------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | 12,717,616 |
| TOTAL POSITIONS | 15.00 | |
| TOTAL ALL FUNDS | | 12,717,616 |

FINANCE REGULATION

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 5,238,778 | |
| 2502 SALARIES AND BENEFITS POSITIONS | 98.00 | |
| FROM REGULATORY TRUST FUND | | 6,698,793 |
| 2503 OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | 207,098 |
| 2504 EXPENSES FROM REGULATORY TRUST FUND | | 982,189 |
| 2505 OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND | | 5,631 |
| 2506 SPECIAL CATEGORIES DEFERRED PRESENTMENT PROVIDER DATABASE CONTRACT FROM REGULATORY TRUST FUND | | 2,930,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|-----------------------|---|-----------|-------|-------------------|
| 2507 | SPECIAL CATEGORIES CHECK CASHING TRANSACTION DATABASE CONTRACT FROM REGULATORY TRUST FUND | | | 151,000 |
| 2508 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 111,565 |
| 2509 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 30,545 |
| 2510 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND | | | 34,995 |
| 2511 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 37,482 |
| TOTAL: | FINANCE REGULATION FROM TRUST FUNDS | | | 11,189,298 |
| | TOTAL POSITIONS | 98.00 | | |
| | TOTAL ALL FUNDS | | | 11,189,298 |
| SECURITIES REGULATION | | | | |
| | APPROVED SALARY RATE | 4,850,251 | | |
| 2512 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 95.00 | 6,547,346 |
| 2513 | OTHER PERSONAL SERVICES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND | | | 32,538 104,466 |
| 2514 | EXPENSES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND | | | 62,885 675,623 |
| 2515 | OPERATING CAPITAL OUTLAY FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND | | | 24,528 4,566 |
| 2516 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND | | | 80,049 349,500 |
| 2517 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 29,610 |
| 2518 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND | | | 27,253 |
| 2519 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 30,080 |
| TOTAL: | SECURITIES REGULATION FROM TRUST FUNDS | | | 7,968,444 |
| | TOTAL POSITIONS | 95.00 | | |
| | TOTAL ALL FUNDS | | | 7,968,444 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
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| TOTAL: FINANCIAL SERVICES, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 24,551,092 | |
| FROM TRUST FUNDS | | 321,856,562 |
| TOTAL POSITIONS | 2,604.50 | |
| TOTAL ALL FUNDS | | 346,407,654 |
| TOTAL APPROVED SALARY RATE | 128,829,342 | |

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|--------|--|-----------|------------|------------|
| 2520 | SALARIES AND BENEFITS | POSITIONS | 124.00 | |
| | FROM GENERAL REVENUE FUND | | 9,115,531 | |
| | FROM GRANTS AND DONATIONS TRUST | | | 226,470 |
| | FUND | | | |
| 2521 | LUMP SUM | | | |
| | EXECUTIVE OFFICE OF THE GOVERNOR - | | | |
| | EXECUTIVE/ADMINISTRATION | | | |
| | FROM GENERAL REVENUE FUND | | 2,179,202 | |
| | FROM GRANTS AND DONATIONS TRUST | | | 488,033 |
| | FUND | | | |
| 2522 | LUMP SUM | | | |
| | EXECUTIVE OFFICE OF THE GOVERNOR - | | | |
| | WASHINGTON OFFICE | | | |
| | FROM GENERAL REVENUE FUND | | 116,858 | |
| 2523 | SPECIAL CATEGORIES | | | |
| | CONTINGENT - DISCRETIONARY | | | |
| | FROM GENERAL REVENUE FUND | | 29,244 | |
| 2524 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 25,798 | |
| | FROM GRANTS AND DONATIONS TRUST | | | 8,843 |
| | FUND | | | |
| 2525 | SPECIAL CATEGORIES | | | |
| | CHILD ABUSE PREVENTION | | | |
| | FROM GENERAL REVENUE FUND | | 150,000 | |
| 2526 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 35,020 | |
| | FROM GRANTS AND DONATIONS TRUST | | | 6,322 |
| | FUND | | | |
| 2527 | DATA PROCESSING SERVICES | | | |
| | STATE DATA CENTER - AGENCY FOR STATE | | | |
| | TECHNOLOGY (AST) | | | |
| | FROM GENERAL REVENUE FUND | | 304,257 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 11,955,910 | |
| | FROM TRUST FUNDS | | | 729,668 |
| | TOTAL POSITIONS | | 124.00 | |
| | TOTAL ALL FUNDS | | | 12,685,578 |

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

| | | | | |
|------|---|-----------|-------|-----------|
| 2528 | SALARIES AND BENEFITS | POSITIONS | 48.00 | |
| | FROM PLANNING AND BUDGETING SYSTEM | | | |
| | TRUST FUND | | | 4,542,226 |
| 2529 | LUMP SUM | | | |
| | LEGISLATIVE APPROPRIATION SYSTEM/PLANNING | | | |
| | AND BUDGETING SUBSYSTEM | | | |
| | FROM PLANNING AND BUDGETING SYSTEM | | | |
| | TRUST FUND | | | 1,231,236 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|---|-------|--|-----------|
| 2530 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | | 13,410 |
| 2531 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | | 13,048 |
| 2532 | DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | | 471 |
| 2533 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | | 21,470 |
| TOTAL: | LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM TRUST FUNDS | | | 5,821,861 |
| | TOTAL POSITIONS | 48.00 | | |
| | TOTAL ALL FUNDS | | | 5,821,861 |

EXECUTIVE PLANNING AND BUDGETING

| | | | | |
|--------|--|-----------|-----------|-----------|
| 2534 | SALARIES AND BENEFITS | POSITIONS | 104.00 | |
| | FROM GENERAL REVENUE FUND | | 9,059,696 | |
| 2535 | LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING FROM GENERAL REVENUE FUND | | | 762,371 |
| 2536 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | | | 31,619 |
| 2537 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | | 29,054 |
| 2538 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | | 33,402 |
| TOTAL: | EXECUTIVE PLANNING AND BUDGETING FROM GENERAL REVENUE FUND | | | 9,916,142 |
| | TOTAL POSITIONS | 104.00 | | |
| | TOTAL ALL FUNDS | | | 9,916,142 |

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 7,009,857

| | | | | |
|------|--|-----------|--------|-----------|
| 2539 | SALARIES AND BENEFITS | POSITIONS | 157.00 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,908,194 |

SECTION 6 - GENERAL GOVERNMENT

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| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 2,694,021 |
| | FROM FEDERAL GRANTS TRUST FUND | 3,336,408 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 634,844 |
| | FROM OPERATING TRUST FUND | 758,214 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | 1,152,226 |
| 2540 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | 495,804 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 1,003,961 |
| | FROM FEDERAL GRANTS TRUST FUND | 1,186,225 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 268,717 |
| | FROM OPERATING TRUST FUND | 41,018 |
| 2541 | EXPENSES FROM ADMINISTRATIVE TRUST FUND | 398,694 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 1,114,447 |
| | FROM FEDERAL GRANTS TRUST FUND | 1,338,447 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 584,964 |
| | FROM OPERATING TRUST FUND | 255,113 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | 218,985 |
| 2542 | AID TO LOCAL GOVERNMENTS DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION FROM FEDERAL GRANTS TRUST FUND | 6,342,270 |
| 2543 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | 15,400 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 27,525 |
| | FROM FEDERAL GRANTS TRUST FUND | 80,415 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 67,100 |
| | FROM OPERATING TRUST FUND | 4,650 |
| 2544 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 38,000 |
| | FROM FEDERAL GRANTS TRUST FUND | 38,000 |
| 2545 | SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 49,500 |
| 2546 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 3,500,000 |
| | FROM ADMINISTRATIVE TRUST FUND | 217,273 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 452,186 |
| | FROM FEDERAL GRANTS TRUST FUND | 1,304,389 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 218,737 |
| | FROM OPERATING TRUST FUND | 164,258 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | 39,369 |
| 2547 | SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 7,309,061 |

SECTION 6 - GENERAL GOVERNMENT

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| 2548 | SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 247,393 |
| 2549 | SPECIAL CATEGORIES GRANTS AND AID - REPETITIVE FLOOD CLAIMS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 1,699,796 |
| 2550 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 10,577 18,124 25,233 10,932 3,952 9,112 |
| 2551 | SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM FEDERAL GRANTS TRUST FUND . . . | 7,085,430 |
| <p>From the funds provided in Specific Appropriation 2551, \$250,000 is allocated to contract with a not-for-profit corporation to conduct a statewide public education campaign on television and radio to promote hurricane preparedness. Funds must be matched on a 3 to 1 basis for this purpose.</p> | | |
| 2552 | SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 300,000 |
| 2553 | SPECIAL CATEGORIES STATEWIDE HURRICANE PREPAREDNESS AND PLANNING FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 2,064,539 421,219 100,971 |
| 2554 | SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 14,039,164 189,797,658 |
| 2555 | SPECIAL CATEGORIES PUBLIC ASSISTANCE - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 7,408,198 1,642,056 |
| 2556 | SPECIAL CATEGORIES GRANTS AND AIDS - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 122,668 34,860,090 |
| 2557 | SPECIAL CATEGORIES HAZARD MITIGATION - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 628,479 1,868,938 |

SECTION 6 - GENERAL GOVERNMENT

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| 2558 | SPECIAL CATEGORIES DISASTER ACTIVITY - STATE OBLIGATIONS FROM GRANTS AND DONATIONS TRUST FUND | 938,724 |
| 2559 | SPECIAL CATEGORIES GRANTS AND AIDS - SEVERE REPETITIVE LOSS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 1,219,086 |
| 2560 | SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL GRANTS TRUST FUND . . . | 6,689,346 |
| 2561 | SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND | 9,782,766 |

Grants and Donations Trust Funds 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 #2539)..... | 73,407 |
| Other Personal Services (SA #2540)..... | 214,717 |
| Expenses (SA #2541)..... | 178,793 |
| Operating Capital Outlay (SA #2543)..... | 7,500 |
| Contracted Services (SA #2546)..... | 141,532 |
| Risk Management Services (SA #2550)..... | 1,392 |
| Transfer to DMS - Human Resources Services (SA #2563)..... | 1,342 |
| State Data Center - Agency for State Technology (SA #2567).. | 9,234 |
| Grants and Aids - Hurricane Loss Mitigation (SA # 2561).... | 6,301,581 |
| Indirect Costs..... | 70,502 |

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)(b), Florida Statutes.

| | | |
|------|---|---|
| 2562 | SPECIAL CATEGORIES GRANTS AND AIDS - FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 7,078,374 |
| 2563 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 9,889 17,543 24,090 8,875 3,248 11,487 |
| 2564 | SPECIAL CATEGORIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND | 65,000 1,076,597 |
| 2565 | SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM FEDERAL GRANTS TRUST FUND . . . | 814,764 |
| 2567 | DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM ADMINISTRATIVE TRUST FUND . . . | 71,080 |

SECTION 6 - GENERAL GOVERNMENT

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| FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 107,854 |
| FROM FEDERAL GRANTS TRUST FUND | 171,195 |
| FROM GRANTS AND DONATIONS TRUST FUND | 61,679 |
| FROM OPERATING TRUST FUND | 19,709 |
| FROM U.S. CONTRIBUTIONS TRUST FUND | 85,603 |

| | |
|---|-----------|
| 2568 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS FROM GRANTS AND DONATIONS TRUST FUND | 3,000,000 |
|---|-----------|

Funds in Specific Appropriation 2568 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.

| | | |
|---|-----------|-------------|
| TOTAL: EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE FROM GENERAL REVENUE FUND | 3,500,000 | |
| FROM TRUST FUNDS | | 327,379,853 |
| TOTAL POSITIONS | 157.00 | |
| TOTAL ALL FUNDS | | 330,879,853 |

| | | |
|---|------------|-------------|
| TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE FROM GENERAL REVENUE FUND | 25,372,052 | |
| FROM TRUST FUNDS | | 333,931,382 |
| TOTAL POSITIONS | 433.00 | |
| TOTAL ALL FUNDS | | 359,303,434 |
| TOTAL APPROVED SALARY RATE | 7,009,857 | |

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 10,786,261

| | |
|--|------------|
| 2569 SALARIES AND BENEFITS POSITIONS 252.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND | 15,236,271 |
| FROM LAW ENFORCEMENT TRUST FUND | 152,654 |

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|---|--------|
| 2570 OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 98,748 |
|---|--------|

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|--|---------|
| 2571 EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 947,013 |
| FROM LAW ENFORCEMENT TRUST FUND | 7,516 |

| | |
|--|---------|
| 2572 OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | 125,478 |
|--|---------|

| | |
|--|--------|
| 2572A SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 50,000 |
|--|--------|

| | |
|--|---------|
| 2573 SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 265,490 |
|--|---------|

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|--------|------------|
| 2574 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 1,306,893 |
| 2575 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 306,157 |
| 2576 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 84,169 |
| 2577 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 90,724 |
| 2578 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 87,265 |
| 2579 | FIXED CAPITAL OUTLAY SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 3,740,000 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | 22,498,378 |
| | TOTAL POSITIONS | 252.00 | |
| | TOTAL ALL FUNDS | | 22,498,378 |

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

APPROVED SALARY RATE 108,090,084

| | | |
|------|--|-------------|
| 2580 | SALARIES AND BENEFITS POSITIONS 2,193.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND | 155,281,832 |
| | FROM LAW ENFORCEMENT TRUST FUND | 4,449 |
| 2581 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 6,597,467 |
| | FROM FEDERAL GRANTS TRUST FUND | 143,000 |
| 2582 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 9,255,026 |
| | FROM FEDERAL GRANTS TRUST FUND | 152,370 |
| | FROM LAW ENFORCEMENT TRUST FUND | 65,475 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | 185,923 |
| 2583 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | 428,505 |
| | FROM FEDERAL GRANTS TRUST FUND | 372,000 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | 252,572 |
| 2584 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 13,893,857 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--|--|------------|
| 2585 | SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 4,018,112 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | 52,000 |
| 2586 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 1,785,529 |
| | FROM GAS TAX COLLECTION TRUST FUND . | 258,609 |
| | FROM LAW ENFORCEMENT TRUST FUND . . | 536,383 |
| 2587 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 16,807,786 |
| 2588 | SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL AUXILIARY FROM HIGHWAY SAFETY OPERATING TRUST FUND | 138,238 |
| 2589 | SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND | 9,075,000 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 537,129 |
| <p>From the funds in Specific Appropriation 2589, the Department of Highway Safety and Motor Vehicles shall allocate funds as necessary to efficiently manage overtime activities of the Florida Highway Patrol.</p> | | |
| 2590 | SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 325,995 |
| 2591 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | 6,645,462 |
| 2592 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 1,420,560 |
| 2594 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 2,219,213 |
| 2595 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 105,960 |
| 2596 | SPECIAL CATEGORIES MOBILE DATA TERMINAL SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND | 1,522,706 |
| 2597 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 741,956 |
| 2598 | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND | 295,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|----------|--|-------------|
| 2599 | FIXED CAPITAL OUTLAY FLORIDA HIGHWAY PATROL TRAINING ACADEMY DRIVING RANGE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 2,800,000 |
| TOTAL: | HIGHWAY SAFETY FROM TRUST FUNDS | | | 235,918,114 |
| | TOTAL POSITIONS | 2,193.00 | | |
| | TOTAL ALL FUNDS | | | 235,918,114 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|--------|--|-----------|--|-----------|
| | APPROVED SALARY RATE | 1,812,998 | | |
| 2600 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 24.00 | | 2,520,373 |
| 2601 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 257,585 |
| 2602 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 8,000 |
| 2603 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 19,838 |
| 2604 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 4,135 |
| 2605 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 7,790 |
| 2606 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 72,662 |
| 2607 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 20,315 |
| 2608 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 3,150 |
| 2609 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 8,221 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 2,922,069 |
| | TOTAL POSITIONS | 24.00 | | |
| | TOTAL ALL FUNDS | | | 2,922,069 |

COMMERCIAL VEHICLE ENFORCEMENT

APPROVED SALARY RATE 13,857,891

SECTION 6 - GENERAL GOVERNMENT

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|--------|--------------------------------------|-----------|--------|------------|
| 2610 | SALARIES AND BENEFITS | POSITIONS | 294.00 | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 21,234,837 |
| 2611 | OTHER PERSONAL SERVICES | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 252,311 |
| 2612 | EXPENSES | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 2,473,574 |
| 2613 | OPERATING CAPITAL OUTLAY | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 1,729,513 |
| 2614 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 1,508,511 |
| 2615 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 2,140,514 |
| 2616 | SPECIAL CATEGORIES | | | |
| | OPERATION OF MOTOR VEHICLES | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 2,154,397 |
| 2617 | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 2,175,173 |
| 2618 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 890,125 |
| 2619 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 218,240 |
| 2620 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 23,020 |
| 2621 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 96,944 |
| TOTAL: | COMMERCIAL VEHICLE ENFORCEMENT | | | |
| | FROM TRUST FUNDS | | | 34,897,159 |
| | TOTAL POSITIONS | 294.00 | | |
| | TOTAL ALL FUNDS | | | 34,897,159 |

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

APPROVED SALARY RATE 51,118,582

| | | | | |
|------|--|-----------|----------|------------|
| 2622 | SALARIES AND BENEFITS | POSITIONS | 1,488.00 | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 69,059,588 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 186,337 |
| | FROM GAS TAX COLLECTION TRUST FUND . | | | 3,119,867 |

SECTION 6 - GENERAL GOVERNMENT

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| 2623 | OTHER PERSONAL SERVICES | |
| | FROM HIGHWAY SAFETY OPERATING | |
| | TRUST FUND | 870,874 |
| | FROM FEDERAL GRANTS TRUST FUND | 422,666 |
| | FROM GAS TAX COLLECTION TRUST FUND . . | 11,438 |
| 2624 | EXPENSES | |
| | FROM HIGHWAY SAFETY OPERATING | |
| | TRUST FUND | 10,984,498 |
| | FROM FEDERAL GRANTS TRUST FUND | 390,335 |
| | FROM GAS TAX COLLECTION TRUST FUND . . | 330,509 |
| 2625 | OPERATING CAPITAL OUTLAY | |
| | FROM HIGHWAY SAFETY OPERATING | |
| | TRUST FUND | 234,866 |
| | FROM FEDERAL GRANTS TRUST FUND | 538,230 |
| | FROM GAS TAX COLLECTION TRUST FUND . . | 5,001 |
| 2625A | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM HIGHWAY SAFETY OPERATING | |
| | TRUST FUND | 200,000 |
| 2626 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - SAFETY DATA IMPROVEMENT | |
| | GRANT PROGRAM | |
| | FROM FEDERAL GRANTS TRUST FUND | 470,325 |
| 2627 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM HIGHWAY SAFETY OPERATING | |
| | TRUST FUND | 3,680,259 |
| | FROM FEDERAL GRANTS TRUST FUND | 369,401 |
| | FROM GAS TAX COLLECTION TRUST FUND . . | 3,040 |
| <p>From the funds in Specific Appropriation 2627, \$300,000 of nonrecurring funds from the Highway Safety Operating Trust Fund are provided to the American Bikers Aiming Toward Education of Florida, Inc. (ABATE) for the purpose of promoting motorcycle safety awareness through public information and education campaigns.</p> | | |
| 2628 | SPECIAL CATEGORIES | |
| | DOMESTIC SECURITY | |
| | FROM FEDERAL GRANTS TRUST FUND | 270,000 |
| 2629 | SPECIAL CATEGORIES | |
| | AUTOMATED UNIFORM TRAFFIC ACCOUNTING | |
| | SYSTEM | |
| | FROM HIGHWAY SAFETY OPERATING | |
| | TRUST FUND | 913,905 |
| 2630 | SPECIAL CATEGORIES | |
| | PAYMENT TO OUTSIDE CONTRACTOR | |
| | FROM HIGHWAY SAFETY OPERATING | |
| | TRUST FUND | 6,299,454 |
| 2631 | SPECIAL CATEGORIES | |
| | PURCHASE OF DRIVER LICENSES | |
| | FROM HIGHWAY SAFETY OPERATING | |
| | TRUST FUND | 11,088,304 |
| 2632 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - PURCHASE OF LICENSE | |
| | PLATES | |
| | FROM HIGHWAY SAFETY OPERATING | |
| | TRUST FUND | 10,170,197 |
| 2633 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM HIGHWAY SAFETY OPERATING | |
| | TRUST FUND | 1,548,536 |
| | FROM GAS TAX COLLECTION TRUST FUND . . | 67,056 |
| 2634 | SPECIAL CATEGORIES | |
| | TENANT BROKER COMMISSIONS | |
| | FROM HIGHWAY SAFETY OPERATING | |
| | TRUST FUND | 159,804 |

SECTION 6 - GENERAL GOVERNMENT

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| 2635 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 238,586 |
| 2636 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND . | | | 104,488 11,000 |
| 2637 | SPECIAL CATEGORIES TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,132,656 |
| 2638 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 562,175 |
| 2639 | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,044,652 |
| TOTAL: | MOTORIST SERVICES FROM TRUST FUNDS | | | 124,488,047 |
| | TOTAL POSITIONS | 1,488.00 | | |
| | TOTAL ALL FUNDS | | | 124,488,047 |
| PROGRAM: INFORMATION SERVICES ADMINISTRATION | | | | |
| INFORMATION SERVICES ADMINISTRATION | | | | |
| | APPROVED SALARY RATE | 8,454,115 | | |
| 2640 | SALARIES AND BENEFITS POSITIONS 163.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 11,143,353 |
| 2641 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 262,740 |
| 2642 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND . FROM LAW ENFORCEMENT TRUST FUND . . | | | 5,468,726 213,265 3,752 |
| 2643 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 333,682 |
| 2644 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND . | | | 12,747,541 17,333 |

From the funds in Specific Appropriation 2644, \$8,749,351 of nonrecurring funds from the Highway Safety Operating Trust Fund is provided for the Motorist Modernization project. Of these funds, \$6,562,013 shall be placed in reserve. The department is authorized to submit quarterly budget amendments to request release of the funds being held in reserve 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

SECTION 6 - GENERAL GOVERNMENT

actual costs incurred, and any current project issues and risks being managed. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee.

From the funds in Specific Appropriation 2644, \$6,563,775 of nonrecurring funds from the Highway Safety Operating Trust Fund is provided for the Department of Highway Safety and Motor Vehicles to upgrade its existing database environment, implement a platform for data synchronization, establish a staging environment, implement a test data management toolset and acquire a managed disaster recovery service, all of which are necessary to support the department's Motorist Modernization project and current operations. These funds shall be placed in reserve. Contingent upon the department submitting a cost benefit analysis analyzing the different options, to include cloud computing services, for securing the hardware and software necessary to support these initiatives, the department is authorized to submit budget amendments requesting release of funds held in reserve pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed implementation plan and spend plan.

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| 2645 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | 36,289 |
| 2646 | SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 4,822,917 |
| 2647 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 2,719,329 |
| 2648 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 3,107 |
| 2649 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 60,167 |
| 2650 | DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM HIGHWAY SAFETY OPERATING TRUST FUND | 8,842,304 |
| 2651 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM HIGHWAY SAFETY OPERATING TRUST FUND | 528 |
| TOTAL: | INFORMATION SERVICES ADMINISTRATION FROM TRUST FUNDS | 46,675,033 |
| | TOTAL POSITIONS 163.00 | |
| | TOTAL ALL FUNDS | 46,675,033 |
| TOTAL: | HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF FROM TRUST FUNDS | 467,398,800 |
| | TOTAL POSITIONS 4,414.00 | |
| | TOTAL ALL FUNDS | 467,398,800 |
| | TOTAL APPROVED SALARY RATE 194,119,931 | |

SECTION 6 - GENERAL GOVERNMENT

LEGISLATIVE BRANCH

SENATE

2652 LUMP SUM
 SENATE
 FROM GENERAL REVENUE FUND 52,114,674

HOUSE OF REPRESENTATIVES

2653 LUMP SUM
 HOUSE
 FROM GENERAL REVENUE FUND 59,083,951

LEGISLATIVE SUPPORT SERVICES

2654 LUMP SUM
 LEGISLATIVE SUPPORT SERVICES - SENATE
 FROM GENERAL REVENUE FUND 24,272,440
 FROM GRANTS AND DONATIONS TRUST
 FUND 991,382
 FROM LEGISLATIVE LOBBYIST
 REGISTRATION TRUST FUND 150,435

2655 LUMP SUM
 LEGISLATIVE SUPPORT SERVICES - HOUSE
 FROM GENERAL REVENUE FUND 24,375,636
 FROM GRANTS AND DONATIONS TRUST
 FUND 975,201
 FROM LEGISLATIVE LOBBYIST
 REGISTRATION TRUST FUND 145,770

2656 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 349,811
 FROM GRANTS AND DONATIONS TRUST
 FUND 2,508
 FROM LEGISLATIVE LOBBYIST
 REGISTRATION TRUST FUND 279

TOTAL: LEGISLATIVE SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 48,997,887
 FROM TRUST FUNDS 2,265,575
 TOTAL ALL FUNDS 51,263,462

OFFICE OF PUBLIC COUNSEL

2657 LUMP SUM
 PUBLIC COUNSEL
 FROM GENERAL REVENUE FUND 2,431,400

2658 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 2,392

TOTAL: OFFICE OF PUBLIC COUNSEL
 FROM GENERAL REVENUE FUND 2,433,792
 TOTAL ALL FUNDS 2,433,792

ETHICS, COMMISSION ON

2659 LUMP SUM
 LOBBY REGISTRATION
 FROM EXECUTIVE BRANCH LOBBY
 REGISTRATION TRUST FUND 218,626

2660 LUMP SUM
 ETHICS COMMISSION
 FROM GENERAL REVENUE FUND 2,467,555

2661 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM GENERAL REVENUE FUND 33,800

SECTION 6 - GENERAL GOVERNMENT

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| 2662 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 3,366 | |
| | FROM EXECUTIVE BRANCH LOBBY | | |
| | REGISTRATION TRUST FUND | | 279 |
| TOTAL: | ETHICS, COMMISSION ON | | |
| | FROM GENERAL REVENUE FUND | 2,504,721 | |
| | FROM TRUST FUNDS | | 218,905 |
| | TOTAL ALL FUNDS | | 2,723,626 |

AUDITOR GENERAL

| | | | |
|--------|-------------------------------------|-------------|-------------|
| 2663 | LUMP SUM | | |
| | AUDITOR GENERAL | | |
| | FROM GENERAL REVENUE FUND | 35,955,426 | |
| 2664 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 61,639 | |
| TOTAL: | AUDITOR GENERAL | | |
| | FROM GENERAL REVENUE FUND | 36,017,065 | |
| | TOTAL ALL FUNDS | | 36,017,065 |
| TOTAL: | LEGISLATIVE BRANCH | | |
| | FROM GENERAL REVENUE FUND | 201,152,090 | |
| | FROM TRUST FUNDS | | 2,484,480 |
| | TOTAL ALL FUNDS | | 203,636,570 |

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

| | | | |
|------|-------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 17,899,646 | |
| 2665 | SALARIES AND BENEFITS POSITIONS | 420.00 | |
| | FROM OPERATING TRUST FUND | | 27,224,350 |
| 2666 | OTHER PERSONAL SERVICES | | |
| | FROM OPERATING TRUST FUND | | 200,000 |
| 2667 | EXPENSES | | |
| | FROM OPERATING TRUST FUND | | 5,488,880 |
| 2668 | OPERATING CAPITAL OUTLAY | | |
| | FROM OPERATING TRUST FUND | | 1,178,200 |
| 2669 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM OPERATING TRUST FUND | | 340,000 |

From the funds provided in Specific Appropriation 2669, the Department of the Lottery may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

| | | | |
|------|-------------------------------------|--|------------|
| 2670 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM OPERATING TRUST FUND | | 3,215,654 |
| 2671 | SPECIAL CATEGORIES | | |
| | INSTANT TICKET PURCHASE | | |
| | FROM OPERATING TRUST FUND | | 51,597,164 |

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2671, in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

SECTION 6 - GENERAL GOVERNMENT

2672 SPECIAL CATEGORIES
 ADVERTISING AGENCY FEES
 FROM OPERATING TRUST FUND 3,237,939

2673 SPECIAL CATEGORIES
 PAID ADVERTISING AND PROMOTION
 FROM OPERATING TRUST FUND 36,312,514

From the funds provided in Specific Appropriation 2673, 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.

2674 SPECIAL CATEGORIES
 TERMINAL GAMES FEES
 FROM OPERATING TRUST FUND 26,646,545

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2674 in the event terminal 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 Specific Appropriation 2674 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 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.

2675 SPECIAL CATEGORIES
 LOTTERY INSTANT TICKET VENDING MACHINES
 FROM OPERATING TRUST FUND 5,010,600

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2675 to acquire additional instant ticket vending machines. Prior to the submission of any amendment that increases the number of instant ticket vending machines, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the machines and generate additional revenue that benefits the state. The budget amendments will be contingent upon the agency's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific instant ticket machine needs and a plan for distribution of the additional machines.

2676 SPECIAL CATEGORIES
 LOTTERY FULL SERVICE VENDING MACHINES
 FROM OPERATING TRUST FUND 2,940,000

2677 SPECIAL CATEGORIES
 RETAILER INCENTIVES
 FROM OPERATING TRUST FUND 2,325,000

2678 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM OPERATING TRUST FUND 719,447

2679 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM OPERATING TRUST FUND 14,060

2680 SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES
 FROM OPERATING TRUST FUND 120,000

2681 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM OPERATING TRUST FUND 375,000

SECTION 6 - GENERAL GOVERNMENT

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| 2682 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | 145,536 |
| 2683 | DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM OPERATING TRUST FUND | | | 27,866 |
| TOTAL: | PROGRAM: LOTTERY OPERATIONS FROM TRUST FUNDS | | | 167,118,755 |
| | TOTAL POSITIONS | 420.00 | | |
| | TOTAL ALL FUNDS | | | 167,118,755 |
| TOTAL: | LOTTERY, DEPARTMENT OF THE FROM TRUST FUNDS | | | 167,118,755 |
| | TOTAL POSITIONS | 420.00 | | |
| | TOTAL ALL FUNDS | | | 167,118,755 |
| | TOTAL APPROVED SALARY RATE | 17,899,646 | | |
| MANAGEMENT SERVICES, DEPARTMENT OF | | | | |
| PROGRAM: ADMINISTRATION PROGRAM | | | | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| | APPROVED SALARY RATE | 5,061,599 | | |
| 2684 | SALARIES AND BENEFITS | POSITIONS | 80.00 | |
| | FROM GENERAL REVENUE FUND | | 161,008 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 6,882,203 |
| 2685 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 81,933 |
| 2686 | EXPENSES FROM GENERAL REVENUE FUND | | 41,497 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 695,893 |
| 2687 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | | 9,688 |
| 2688 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | 51,680 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 208,112 |
| | FROM OPERATING TRUST FUND | | | 50,000 |
| 2689 | SPECIAL CATEGORIES MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 58,004 |
| 2690 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | | 19,768 |
| 2691 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 891,000 |
| 2692 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND | | | 14,427 |
| 2693 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND | | | 30,538 |

SECTION 6 - GENERAL GOVERNMENT

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| 2694 | DATA PROCESSING SERVICES | | | |
| | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) | | | |
| | FROM GENERAL REVENUE FUND | 23,525 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 249,285 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 277,710 | | |
| | FROM TRUST FUNDS | | | 9,190,851 |
| | TOTAL POSITIONS | 80.00 | | |
| | TOTAL ALL FUNDS | | | 9,468,561 |

STATE EMPLOYEE LEASING

| | | | | |
|--------|---|--------|--|---------|
| | APPROVED SALARY RATE | 62,359 | | |
| 2695 | SALARIES AND BENEFITS POSITIONS | 1.00 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 166,585 |
| 2696 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 775 |
| TOTAL: | STATE EMPLOYEE LEASING | | | |
| | FROM TRUST FUNDS | | | 167,360 |
| | TOTAL POSITIONS | 1.00 | | |
| | TOTAL ALL FUNDS | | | 167,360 |

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

| | | | | |
|------|--|-----------|--|------------|
| | APPROVED SALARY RATE | 9,466,231 | | |
| 2697 | SALARIES AND BENEFITS POSITIONS | 267.50 | | |
| | FROM SUPERVISION TRUST FUND | | | 13,600,381 |
| 2698 | OTHER PERSONAL SERVICES | | | |
| | FROM SUPERVISION TRUST FUND | | | 267,000 |
| 2699 | EXPENSES | | | |
| | FROM SUPERVISION TRUST FUND | | | 5,189,291 |
| 2700 | OPERATING CAPITAL OUTLAY | | | |
| | FROM SUPERVISION TRUST FUND | | | 73,727 |
| 2701 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE | | | |
| | FROM SUPERVISION TRUST FUND | | | 6,623,621 |
| 2702 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 126,483 | | |
| | FROM SUPERVISION TRUST FUND | | | 10,091,557 |

From the funds in Specific Appropriation 2702, \$126,483 from General Revenue and \$646,172 from the Supervision Trust Fund is provided to contract with an independent third party consulting firm to complete a study of the aging government facilities infrastructure located in Leon County and provide recommendations on how to manage the structures. The study shall be submitted to the Governor, President of the Senate, and Speaker of the House of Representatives by February 1, 2017.

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| 2703 | SPECIAL CATEGORIES | | | |
| | DEPARTMENT OF MANAGEMENT SERVICES | | | |
| | PROVISIONS FOR FACILITIES SECURITY | | | |
| | FROM SUPERVISION TRUST FUND | | | 1,148,387 |
| 2704 | SPECIAL CATEGORIES | | | |
| | INTERIOR REFURBISHMENT - LEASE SPACE | | | |
| | FROM SUPERVISION TRUST FUND | | | 1,932,577 |

SECTION 6 - GENERAL GOVERNMENT

2705 SPECIAL CATEGORIES
 MASTER LEASE SPACE TENANT IMPROVEMENT
 FUNDS
 FROM OPERATING TRUST FUND 177,655

Funds in Specific Appropriation 2705 shall be placed in reserve until the Department of Management Services submits 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 an updated project plan that includes, but is not limited to, all expenditures related to the proposed projects and the associated funding sources. The plan shall also include: a prioritization of all outstanding requests by agencies for improvement projects in spaces leased under the Tallahassee area private sector master leases; all out-year projects required to improve and maintain the leased space for the duration of the 15-year leases; and an explanation of why improvements are required or not required for each fiscal year. No earlier than 14 days after submission of the plan to the legislative committees, the department may request the release of the funds pursuant to the provisions of chapter 216, Florida Statutes.

2706 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM SUPERVISION TRUST FUND 188,451

2707 SPECIAL CATEGORIES
 STATE UTILITY PAYMENTS
 FROM SUPERVISION TRUST FUND 15,311,129

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2707 in the event utility costs exceed the amount appropriated.

2708 SPECIAL CATEGORIES
 SHARED SAVINGS PAYMENTS FOR ENERGY
 EFFICIENCY UPGRADES
 FROM SUPERVISION TRUST FUND 250,000

2709 SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM SUPERVISION TRUST FUND 1,657,550

2710 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM SUPERVISION TRUST FUND 97,570

2711 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM SUPERVISION TRUST FUND 84,225

2712 SPECIAL CATEGORIES
 STATE CAPITOL - MAINTENANCE AND REPAIRS
 FROM SUPERVISION TRUST FUND 50,000

2713 DATA PROCESSING SERVICES
 STATE DATA CENTER - AGENCY FOR STATE
 TECHNOLOGY (AST)
 FROM SUPERVISION TRUST FUND 327,402

2714 FIXED CAPITAL OUTLAY
 COMPLIANCE WITH THE AMERICANS WITH
 DISABILITIES ACT
 FROM GENERAL REVENUE FUND 1,150,863

Funds in Specific Appropriations 2714 through 2716 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, 2016. The Department of Management

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Services shall request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

| | | | |
|--------|---|------------|-------------|
| 2715 | FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM GENERAL REVENUE FUND | 1,596,000 | |
| 2716 | FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM GENERAL REVENUE FUND FROM SUPERVISION TRUST FUND | 18,305,653 | 8,183,879 |
| 2717 | FIXED CAPITAL OUTLAY OLD CAPITOL RENOVATION - DMS MGD FROM GENERAL REVENUE FUND | 337,200 | |
| 2718 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND | | 30,458,602 |
| TOTAL: | FACILITIES MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 21,516,199 | 95,713,004 |
| | TOTAL POSITIONS | 267.50 | |
| | TOTAL ALL FUNDS | | 117,229,203 |

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2719 through 2725 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 2016-2017 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 | 546,448 | |
| 2719 | SALARIES AND BENEFITS POSITIONS FROM ARCHITECTS INCIDENTAL TRUST FUND | 10.00 | 762,355 |
| 2720 | EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND | | 115,827 |
| 2721 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND | | 46,341 |
| 2722 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND | | 7,022 |
| 2723 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ARCHITECTS INCIDENTAL TRUST FUND | | 1,613 |
| 2724 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND | | 3,244 |
| 2725 | DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM ARCHITECTS INCIDENTAL TRUST FUND | | 7,694 |

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TOTAL: BUILDING CONSTRUCTION
 FROM TRUST FUNDS 944,096
 TOTAL POSITIONS 10.00
 TOTAL ALL FUNDS 944,096

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

APPROVED SALARY RATE 148,876

2726 SALARIES AND BENEFITS POSITIONS 5.00
 FROM SURPLUS PROPERTY REVOLVING
 TRUST FUND 249,878

2727 EXPENSES
 FROM SURPLUS PROPERTY REVOLVING
 TRUST FUND 82,938

2728 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM SURPLUS PROPERTY REVOLVING
 TRUST FUND 6,379

2729 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM SURPLUS PROPERTY REVOLVING
 TRUST FUND 2,846

2730 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM SURPLUS PROPERTY REVOLVING
 TRUST FUND 1,474

2731 DATA PROCESSING SERVICES
 STATE DATA CENTER - AGENCY FOR STATE
 TECHNOLOGY (AST)
 FROM SURPLUS PROPERTY REVOLVING
 TRUST FUND 1,455

TOTAL: FEDERAL PROPERTY ASSISTANCE
 FROM TRUST FUNDS 344,970
 TOTAL POSITIONS 5.00
 TOTAL ALL FUNDS 344,970

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

APPROVED SALARY RATE 339,995

2732 SALARIES AND BENEFITS POSITIONS 6.00
 FROM OPERATING TRUST FUND 497,486

2733 EXPENSES
 FROM OPERATING TRUST FUND 58,708

2734 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,761,243
 FROM OPERATING TRUST FUND 99,332

From the funds in Specific Appropriation 2734 the Department of Management Services shall procure a commercially available solution to support a centralized Fleet Management Information System with the capacity to manage all state-owned and leased equipment pursuant to section 287.16, Florida Statutes. The solution shall replace the existing fleet management application with a solution that, at a minimum, shall have the capability to: a) manage the state owned and leased fleet, including all equipment currently required to be tracked and the ability to track optional equipment such as heavy trucks, tractors, trailers, forklifts, heavy equipment, marine engines, and other mobile equipment; b) provide the ability to monitor and report utilization of the fleet; c) provide centralized motor vehicle replacement planning and budgeting; d) facilitate an optimized fleet

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acquisition process; e) manage and maintain records of the maintenance and repair of the fleet; f) monitor and manage the disposal of fleet assets; and g) provide a standard methodology for reporting fuel data. All agencies utilizing the existing fleet management application or assessed service charges for required assets will be required to transition to the new Fleet Management Information System.

The Department of Management Services shall provide written, quarterly project status reports with the first report due by September 30, 2016, to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Governor's Office of Policy and Budget.

| | | | | |
|--------|--|-----------|--|-----------|
| 2735 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | | 859 |
| 2736 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | | 1,247 |
| 2737 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | 2,655 |
| 2738 | SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM OPERATING TRUST FUND | | | 695,000 |
| 2739 | DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM OPERATING TRUST FUND | | | 28,309 |
| TOTAL: | MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 1,761,243 | | 1,383,596 |
| | TOTAL POSITIONS | 6.00 | | |
| | TOTAL ALL FUNDS | | | 3,144,839 |

PURCHASING OVERSIGHT

| | | | | |
|------|---|-----------|-------|------------|
| | APPROVED SALARY RATE | 2,945,928 | | |
| 2740 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | POSITIONS | 49.00 | 4,033,504 |
| 2741 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | | 10,000 |
| 2742 | EXPENSES FROM OPERATING TRUST FUND | | | 391,418 |
| 2743 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | | 15,859 |
| 2744 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | | 88,847 |
| 2745 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | | 9,764 |
| 2746 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | | | 30,000 |
| 2747 | SPECIAL CATEGORIES WEB-BASED E-PROCUREMENT SYSTEM FROM OPERATING TRUST FUND | | | 10,867,892 |

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|--------|--|-------|--|------------|
| 2748 | SPECIAL CATEGORIES PROJECT MANAGEMENT PROFESSIONAL - TRAINING FROM OPERATING TRUST FUND | | | 60,000 |
| 2749 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | | 4,000 |
| 2750 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | 15,286 |
| 2751 | SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES FROM OPERATING TRUST FUND | | | 500,000 |
| 2752 | DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM OPERATING TRUST FUND | | | 151,966 |
| TOTAL: | PURCHASING OVERSIGHT FROM TRUST FUNDS | | | 16,178,536 |
| | TOTAL POSITIONS | 49.00 | | |
| | TOTAL ALL FUNDS | | | 16,178,536 |

OFFICE OF SUPPLIER DIVERSITY

| | | | | |
|--------|--|-----------|------|---------|
| | APPROVED SALARY RATE | 214,984 | | |
| 2753 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | POSITIONS | 6.00 | 336,348 |
| 2754 | EXPENSES FROM OPERATING TRUST FUND | | | 55,641 |
| 2755 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | | 11,573 |
| 2756 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | | 836 |
| 2757 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | 3,166 |
| 2758 | DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM OPERATING TRUST FUND | | | 11,087 |
| TOTAL: | OFFICE OF SUPPLIER DIVERSITY FROM TRUST FUNDS | | | 418,651 |
| | TOTAL POSITIONS | 6.00 | | |
| | TOTAL ALL FUNDS | | | 418,651 |

PRIVATE PRISON MONITORING

| | | | | |
|------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 702,221 | | |
| 2759 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS | 14.00 | 1,002,123 |
| 2760 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | | 15,200 |
| 2761 | EXPENSES FROM GENERAL REVENUE FUND | | | 76,046 |

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| 2762 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 3,890 | |
| 2763 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 13,056 | |
| 2764 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 1,950 | |
| 2765 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM GENERAL REVENUE FUND | 23,169 | |
| 2766 | SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND | 113,489 | |
| 2767 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,267 | |
| 2768 | SPECIAL CATEGORIES PRIVATE PRISONS - MAINTENANCE AND REPAIR REIMBURSEMENT FROM OPERATING TRUST FUND | | 1,500,000 |
| 2769 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND | 4,738 | 397 |
| 2770 | DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND | 7,077 | |
| TOTAL: | PRIVATE PRISON MONITORING FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 1,262,005 | 1,500,397 |
| | TOTAL POSITIONS | 14.00 | |
| | TOTAL ALL FUNDS | | 2,762,402 |

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

APPROVED SALARY RATE 1,274,447

| | | | |
|------|---|--|-----------|
| 2771 | SALARIES AND BENEFITS POSITIONS 22.00 | | |
| | FROM PRETAX BENEFITS TRUST FUND | | 382,006 |
| | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND | | 21,579 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 1,377,103 |
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | | 28,249 |
| 2772 | OTHER PERSONAL SERVICES | | |
| | FROM PRETAX BENEFITS TRUST FUND | | 14,803 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 140,772 |
| 2773 | EXPENSES | | |
| | FROM PRETAX BENEFITS TRUST FUND | | 47,531 |
| | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND | | 1,984 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 294,096 |
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | | 2,875 |

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| 2774 | OPERATING CAPITAL OUTLAY | |
| | FROM PRETAX BENEFITS TRUST FUND . . . | 10,000 |
| | FROM STATE EMPLOYEES HEALTH | |
| | INSURANCE TRUST FUND | 10,000 |
| 2775 | SPECIAL CATEGORIES | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | |
| | HEARINGS | |
| | FROM STATE EMPLOYEES HEALTH | |
| | INSURANCE TRUST FUND | 6,542 |
| 2776 | SPECIAL CATEGORIES | |
| | POST PAYMENT CLAIMS AUDIT SERVICES | |
| | FROM STATE EMPLOYEES HEALTH | |
| | 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 2776 in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated.

| | | |
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| 2777 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM PRETAX BENEFITS TRUST FUND . . . | 348,505 |
| | FROM STATE EMPLOYEES HEALTH | |
| | INSURANCE TRUST FUND | 2,099,157 |

From the funds provided in Specific Appropriation 2777, the Department of Management Services shall use certified or licensed professionals who are providing solicited services to other clients when contracting with benefit or actuarial consultants.

| | | |
|------|---|------------|
| 2778 | SPECIAL CATEGORIES | |
| | ADMINISTRATIVE SERVICES ONLY CONTRACT FOR | |
| | HEALTH INSURANCE | |
| | FROM STATE EMPLOYEES HEALTH | |
| | INSURANCE TRUST FUND | 51,100,000 |

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2778 in the event administrative service payments for health insurance exceed the amount of budget authority appropriated.

| | | |
|------|---|-----------|
| 2779 | SPECIAL CATEGORIES | |
| | PRESCRIPTION DRUG CLAIMS ADMINISTRATION | |
| | FROM STATE EMPLOYEES HEALTH | |
| | INSURANCE TRUST FUND | 4,406,020 |

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|------|---------------------------------------|-------|
| 2780 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM PRETAX BENEFITS TRUST FUND . . . | 770 |
| | FROM STATE EMPLOYEES LIFE | |
| | INSURANCE TRUST FUND | 201 |
| | FROM STATE EMPLOYEES HEALTH | |
| | INSURANCE TRUST FUND | 4,815 |

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|------|--------------------------------|--------|
| 2781 | SPECIAL CATEGORIES | |
| | CONTRACTED LEGAL SERVICES | |
| | FROM STATE EMPLOYEES HEALTH | |
| | INSURANCE TRUST FUND | 50,000 |

| | | |
|------|--------------------------------------|-----------|
| 2782 | SPECIAL CATEGORIES | |
| | PAYMENT OF EMPLOYER CONTRIBUTIONS TO | |
| | HEALTH SAVINGS ACCOUNT CUSTODIAN | |
| | FROM STATE EMPLOYEES HEALTH | |
| | INSURANCE TRUST FUND | 1,508,000 |

| | | |
|------|--------------------------------------|-------|
| 2783 | SPECIAL CATEGORIES | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | |
| | FROM STATE EMPLOYEES HEALTH | |
| | INSURANCE TRUST FUND | 4,435 |

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| 2784 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM PRETAX BENEFITS TRUST FUND . . . | | 3,825 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 10,919 |
| 2785 | DATA PROCESSING SERVICES | | |
| | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) | | |
| | FROM PRETAX BENEFITS TRUST FUND . . . | | 2,811 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 8,750 |
| TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION | | | |
| | FROM TRUST FUNDS | | 62,285,748 |
| | TOTAL POSITIONS | 22.00 | |
| | TOTAL ALL FUNDS | | 62,285,748 |
| PROGRAM: RETIREMENT BENEFITS ADMINISTRATION | | | |
| | APPROVED SALARY RATE | 7,819,411 | |
| 2786 | SALARIES AND BENEFITS | POSITIONS | 194.00 |
| | FROM GENERAL REVENUE FUND | | 804,094 |
| | FROM OPERATING TRUST FUND | | 9,821,744 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | | 204,189 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | | 800,362 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | | 129,696 |
| From the funds provided in Specific Appropriation 2786, the Department 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 2786 through 2796 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. | | | |
| 2787 | OTHER PERSONAL SERVICES | | |
| | FROM OPERATING TRUST FUND | | 231,029 |
| 2788 | EXPENSES | | |
| | FROM OPERATING TRUST FUND | | 2,627,066 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | | 28,011 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | | 104,089 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | | 17,817 |
| 2789 | OPERATING CAPITAL OUTLAY | | |
| | FROM OPERATING TRUST FUND | | 100,000 |
| 2790 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM OPERATING TRUST FUND | | 17,990 |
| 2791 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 65,500 | |
| | FROM OPERATING TRUST FUND | | 4,609,581 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | | 1,000 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | | 191,355 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | | 40,000 |

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| 2792 | SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND | | 122,571 |
| 2793 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 52,633 |
| 2794 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | | 148,891 |
| 2795 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | | 23,571 2,000 |
| 2796 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | 324 | 52,574 1,251 3,929 1,043 |
| 2797 | DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM OPERATING TRUST FUND | | 345,446 |
| 2798 | PENSIONS AND BENEFITS DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND | 1,179,340 | |
| 2799 | PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND | 16,381,870 | |
| 2800 | PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON- CONTRIBUTORY) FROM GENERAL REVENUE FUND | 315,613 | |
| TOTAL: | PROGRAM: RETIREMENT BENEFITS ADMINISTRATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 18,746,741 | 19,677,838 |
| | TOTAL POSITIONS | 194.00 | |
| | TOTAL ALL FUNDS | | 38,424,579 |
| PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION | | | |
| | APPROVED SALARY RATE | 1,051,318 | |
| 2801 | SALARIES AND BENEFITS POSITIONS FROM STATE PERSONNEL SYSTEM TRUST FUND | 15.00 | 1,365,235 |
| Funds provided in Specific Appropriations 2801 through 2817 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates: | | | |
| | FTE | \$345.55 | |
| | OPS | \$121.55 | |
| | Justice Administrative Commission | \$264.52 | |
| | State Court System | \$228.70 | |
| | County Health Department | \$264.52 | |
| 2802 | OTHER PERSONAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | 5,000 |

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|---|--|-----------|-------|-----------|
| 2803 | EXPENSES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 113,762 |
| 2804 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 22,576 |
| 2805 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 9,761 |
| 2806 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 100,000 |
| 2807 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 1,691 |
| 2808 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 6,849 |
| 2809 | DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 21,600 |
| TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION FROM TRUST FUNDS | | | | 1,646,474 |
| | TOTAL POSITIONS | 15.00 | | |
| | TOTAL ALL FUNDS | | | 1,646,474 |
| PROGRAM: PEOPLE FIRST | | | | |
| | APPROVED SALARY RATE | 969,085 | | |
| 2810 | SALARIES AND BENEFITS FROM STATE PERSONNEL SYSTEM TRUST FUND | POSITIONS | 15.00 | 1,341,511 |
| 2811 | EXPENSES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 104,006 |
| 2812 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 22,575 |
| 2813 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 4,018 |
| 2814 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 1,860 |
| 2815 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 6,044 |

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|-----------------------------|--|-----------|--|----------------------|
| 2816 | SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 32,842,972 |
| 2817 | DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 10,855 |
| TOTAL: | PROGRAM: PEOPLE FIRST FROM TRUST FUNDS | | | 34,333,841 |
| | TOTAL POSITIONS | 15.00 | | |
| | TOTAL ALL FUNDS | | | 34,333,841 |
| PROGRAM: TECHNOLOGY PROGRAM | | | | |
| TELECOMMUNICATIONS SERVICES | | | | |
| | APPROVED SALARY RATE | 3,924,949 | | |
| 2818 | SALARIES AND BENEFITS POSITIONS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER 911 SYSTEM TRUST | 71.00 | | 5,067,770 373,942 |
| 2819 | OTHER PERSONAL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER 911 SYSTEM TRUST | | | 374,047 84,290 |
| 2820 | EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER 911 SYSTEM TRUST | | | 725,821 514,339 |
| 2821 | AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER 911 SYSTEM TRUST | | | 60,289,120 |
| 2822 | AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER 911 SYSTEM TRUST | | | 10,000,000 |
| 2823 | AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - NON-WIRELESS E911 FROM EMERGENCY COMMUNICATIONS NUMBER 911 SYSTEM TRUST | | | 38,146,673 |
| 2824 | AID TO LOCAL GOVERNMENTS DISTRIBUTION OF COUNTY PREPAID WIRELESS 911 FROM EMERGENCY COMMUNICATIONS NUMBER 911 SYSTEM TRUST | | | 27,100,000 |
| 2825 | OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER 911 SYSTEM TRUST | | | 92,159 3,600 |
| 2826 | 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

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amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2826, in the event that payments for telecommunications services exceed the amount appropriated.

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| 2827 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM COMMUNICATIONS WORKING | | |
| | CAPITAL TRUST FUND | | 2,403,844 |
| | FROM EMERGENCY COMMUNICATIONS | | |
| | NUMBER E911 SYSTEM TRUST | | 250,827 |

From the funds in Specific Appropriation 2827, \$349,440 is provided for staff augmentation services to transition to a new contract for the SUNCOM Network. These funds shall be placed in reserve. The department may submit budget amendments for the release of these funds in accordance with Chapter 216, Florida Statutes.

| | | | |
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| 2828 | SPECIAL CATEGORIES | | |
| | FLORIDA INFORMATION RESOURCE NETWORK/ DISTRICT BANDWIDTH SUPPORT | | |
| | FROM COMMUNICATIONS WORKING | | |
| | CAPITAL TRUST FUND | | 7,451,217 |

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|------|------------------------------|--|--------|
| 2829 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM COMMUNICATIONS WORKING | | |
| | CAPITAL TRUST FUND | | 21,569 |

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|------|------------------------------------|--|--------|
| 2830 | SPECIAL CATEGORIES | | |
| | CONTRACTED LEGAL SERVICES | | |
| | FROM EMERGENCY COMMUNICATIONS | | |
| | NUMBER E911 SYSTEM TRUST | | 92,159 |

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| 2831 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM COMMUNICATIONS WORKING | | |
| | CAPITAL TRUST FUND | | 1,989 |
| | FROM EMERGENCY COMMUNICATIONS | | |
| | NUMBER E911 SYSTEM TRUST | | 1,149 |

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| 2832 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM COMMUNICATIONS WORKING | | |
| | CAPITAL TRUST FUND | | 23,074 |

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|------|--|--|---------|
| 2833 | DATA PROCESSING SERVICES | | |
| | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) | | |
| | FROM COMMUNICATIONS WORKING | | |
| | CAPITAL TRUST FUND | | 515,604 |
| | FROM EMERGENCY COMMUNICATIONS | | |
| | NUMBER E911 SYSTEM TRUST | | 3,763 |

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|--------|-----------------------------|-------|-------------|
| TOTAL: | TELECOMMUNICATIONS SERVICES | | |
| | FROM TRUST FUNDS | | 261,572,377 |
| | TOTAL POSITIONS | 71.00 | |
| | TOTAL ALL FUNDS | | 261,572,377 |

WIRELESS SERVICES

APPROVED SALARY RATE 745,132

| | | | | |
|------|-----------------------------------|-----------|-------|---------|
| 2834 | SALARIES AND BENEFITS | POSITIONS | 11.00 | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | | |
| | TRUST FUND | | | 921,472 |

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|------|-----------------------------------|--|--|--------|
| 2835 | OTHER PERSONAL SERVICES | | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | | |
| | TRUST FUND | | | 91,015 |

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|------|-----------------------------------|--|--|---------|
| 2836 | EXPENSES | | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | | |
| | TRUST FUND | | | 263,436 |

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| 2837 | OPERATING CAPITAL OUTLAY FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | 22,000 |
| 2838 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | 3,683,800 |

From the funds in Specific Appropriation 2838, \$500,000 of nonrecurring trust funds from the Law Enforcement Radio System Trust Fund is provided to the Department of Management Services to contract with an independent third party consulting firm to perform a feasibility study. The feasibility study shall evaluate the technical options to support the voice and data communication requirements of public safety personnel in Florida. The evaluation should, at a minimum; a) identify the technical solutions that are anticipated to be available by 2021 that support mission critical, secure communication with adequate coverage for public safety personnel; b) provide the advantages and disadvantages of each option; c) identify the economic, schedule, and operational impacts of each option; and d) the assumptions, considerations, and time frames necessary to implement each option proposed. The evaluation shall include, at a minimum, the following options: the current Statewide Law Enforcement Radio System recommendations from the Department of Highway Safety and Motor Vehicles Statewide Law Enforcement Radio System: Analysis and Recommendation Report published on December 2, 2013, the Statewide Law Enforcement Radio System Business Case recommendation published January 28, 2015, and the First Responder Network Authority Request for Proposal issued January 13, 2016. The feasibility study shall be a competitive procurement and be submitted to the Governor, President of the Senate, and Speaker of the House of Representative by January 31, 2017.

From the funds in Specific Appropriation 2838, \$933,800 of nonrecurring funds from the Law Enforcement Radio System Trust Fund is provided for the Department of Management Services 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 that includes 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. The award of this procurement shall not be scheduled to occur until after March 31, 2017.

The department shall provide quarterly updates on the progress of the competitive solicitation to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee, and the Governor’s Office of Policy and Budget.

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| 2839 | SPECIAL CATEGORIES FLORIDA INTEROPERABILITY NETWORK FROM GENERAL REVENUE FUND | 1,384,943 |
| 2840 | SPECIAL CATEGORIES MUTUAL AID BUILD-OUT FROM GENERAL REVENUE FUND | 1,156,476 |
| 2841 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | 1,601 |

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| 2842 | SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 18,220,000 |
| 2843 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 1,394 |
| 2844 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 4,190 |
| 2845 | DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 2,423 |
| TOTAL: | WIRELESS SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 2,541,419 | 23,211,331 |
| | TOTAL POSITIONS | 11.00 | |
| | TOTAL ALL FUNDS | | 25,752,750 |

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

| | | | |
|------|--|--------------------|-----------|
| | APPROVED SALARY RATE | 1,746,697 | |
| 2846 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | 24.00 1,378,808 | 1,266,291 |
| 2847 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | 149,277 | 53,628 |
| 2848 | EXPENSES FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | 57,094 | 345,814 |
| 2849 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | 37,399 | 5,721 |
| 2850 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | 35,070 | 32,500 |
| 2851 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | 5,184 | 7,951 |
| 2852 | SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND | 34,314 | |

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|--------|---|-----------|--|-----------|
| 2853 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 5,318 | | |
| | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | | 5,068 |
| 2854 | DATA PROCESSING SERVICES | | | |
| | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) | | | |
| | FROM GENERAL REVENUE FUND | 16,117 | | |
| | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | | 16,377 |
| TOTAL: | PUBLIC EMPLOYEES RELATIONS | | | |
| | FROM GENERAL REVENUE FUND | 1,718,581 | | 1,733,350 |
| | FROM TRUST FUNDS | | | |
| | TOTAL POSITIONS | 24.00 | | 3,451,931 |
| | TOTAL ALL FUNDS | | | |

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

| | | | | |
|------|---|-----------|-----------|---------|
| | APPROVED SALARY RATE | 2,242,944 | | |
| 2855 | SALARIES AND BENEFITS | | 51.50 | |
| | FROM GENERAL REVENUE FUND | | 3,195,193 | |
| 2856 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 62,440 | | |
| | FROM OPERATING TRUST FUND | | | 41,040 |
| 2857 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 125,243 | | |
| | FROM OPERATING TRUST FUND | | | 282,536 |
| 2858 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 11,736 | | |
| | FROM OPERATING TRUST FUND | | | 5,000 |
| 2859 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | | |
| | FROM GENERAL REVENUE FUND | 754,493 | | |
| 2860 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 53,506 | | |
| | FROM OPERATING TRUST FUND | | | 16,000 |
| 2861 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 44,117 | | |
| | FROM OPERATING TRUST FUND | | | 102,020 |
| 2862 | SPECIAL CATEGORIES | | | |
| | ADMINISTRATIVE OVERHEAD | | | |
| | FROM OPERATING TRUST FUND | | | 111,769 |
| 2863 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM OPERATING TRUST FUND | | | 49,163 |
| 2864 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 16,286 | | |
| | FROM OPERATING TRUST FUND | | | 5,643 |
| 2865 | DATA PROCESSING SERVICES | | | |
| | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) | | | |
| | FROM OPERATING TRUST FUND | | | 11,712 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------------------------------------|-----------|--|-----------|
| TOTAL: HUMAN RELATIONS | | | |
| FROM GENERAL REVENUE FUND | 4,263,014 | | |
| FROM TRUST FUNDS | | | 624,883 |
| TOTAL POSITIONS | 51.50 | | |
| TOTAL ALL FUNDS | | | 4,887,897 |

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

| | | | |
|--|-----------|--|-----------|
| APPROVED SALARY RATE | 5,431,427 | | |
| 2866 SALARIES AND BENEFITS POSITIONS | 65.00 | | |
| FROM OPERATING TRUST FUND | | | 6,988,620 |
| 2867 OTHER PERSONAL SERVICES | | | |
| FROM OPERATING TRUST FUND | | | 18,082 |
| 2868 EXPENSES | | | |
| FROM OPERATING TRUST FUND | | | 1,025,647 |
| 2869 OPERATING CAPITAL OUTLAY | | | |
| FROM OPERATING TRUST FUND | | | 65,000 |
| 2870 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM OPERATING TRUST FUND | | | 185,495 |
| 2871 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM OPERATING TRUST FUND | | | 18,850 |
| 2872 SPECIAL CATEGORIES | | | |
| CONTRACTED LEGAL SERVICES | | | |
| FROM OPERATING TRUST FUND | | | 1,000 |
| 2873 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM OPERATING TRUST FUND | | | 31,500 |
| 2874 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM OPERATING TRUST FUND | | | 21,332 |
| TOTAL: PROGRAM: ADJUDICATION OF DISPUTES | | | |
| FROM TRUST FUNDS | | | 8,355,526 |
| TOTAL POSITIONS | 65.00 | | |
| TOTAL ALL FUNDS | | | 8,355,526 |

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS

| | | | |
|--------------------------------------|-----------|--|------------|
| APPROVED SALARY RATE | 9,556,592 | | |
| 2875 SALARIES AND BENEFITS POSITIONS | 176.00 | | |
| FROM OPERATING TRUST FUND | | | 13,465,634 |
| 2876 OTHER PERSONAL SERVICES | | | |
| FROM OPERATING TRUST FUND | | | 17,836 |
| 2877 EXPENSES | | | |
| FROM OPERATING TRUST FUND | | | 2,695,842 |
| 2878 OPERATING CAPITAL OUTLAY | | | |
| FROM OPERATING TRUST FUND | | | 64,916 |
| 2879 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM OPERATING TRUST FUND | | | 1,023,324 |
| 2880 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM OPERATING TRUST FUND | | | 72,286 |

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|--|--|--------|--|------------|
| 2881 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | | | 1,279 |
| 2882 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | | 44,000 |
| 2883 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | 62,148 |
| TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS FROM TRUST FUNDS | | | | |
| | | | | 17,447,265 |
| | TOTAL POSITIONS | 176.00 | | |
| | TOTAL ALL FUNDS | | | 17,447,265 |

PROGRAM: AGENCY FOR STATE TECHNOLOGY

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|------|---|--------------------|---------|-----------|
| | APPROVED SALARY RATE | 2,083,482 | | |
| 2884 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS 26.00 | | 2,852,608 |
| 2885 | EXPENSES FROM GENERAL REVENUE FUND | | | 252,894 |
| 2886 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | | 10,000 |
| 2887 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM WORKING CAPITAL TRUST FUND | | 317,627 | 600,000 |

From the funds in Specific Appropriations 2887, \$600,000 from the Working Capital Trust Fund is provided to the Agency for State Technology (AST) to provide independent verification and validation project oversight as directed in section 282.0051, Florida Statutes, for the replacement project of the Florida Accounting Information Resource System (FLAIR) and Cash Management System (CMS). Pursuant to section 287.057, Florida Statutes, the AST shall competitively solicit an independent third party consulting firm with experience in conducting independent verification and validation of public sector information technology projects.

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|------|--|--|--|---------|
| 2888 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | | 3,483 |
| 2889 | SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND | | | 115,000 |
| 2890 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | | 8,594 |
| 2891 | DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND | | | 15,424 |

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| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| FROM GENERAL REVENUE FUND | 3,575,630 | | |
| FROM TRUST FUNDS | | 600,000 | |
| TOTAL POSITIONS | 26.00 | | |
| TOTAL ALL FUNDS | | 4,175,630 | |

DATA CENTER ADMINISTRATION

| | | | |
|--------------------------------------|-----------|-----------|--|
| APPROVED SALARY RATE | 3,040,275 | | |
| 2892 SALARIES AND BENEFITS POSITIONS | 50.00 | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 4,284,001 | |
| 2893 OTHER PERSONAL SERVICES | | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 195,594 | |
| 2894 EXPENSES | | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 1,086,009 | |
| 2895 OPERATING CAPITAL OUTLAY | | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 27,000 | |
| 2896 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 527,981 | |
| 2897 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 7,800 | |
| 2898 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 10,574 | |
| 2899 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 17,928 | |
| TOTAL: DATA CENTER ADMINISTRATION | | | |
| FROM TRUST FUNDS | | 6,156,887 | |
| TOTAL POSITIONS | 50.00 | | |
| TOTAL ALL FUNDS | | 6,156,887 | |

STATE DATA CENTER

| | | | |
|--------------------------------------|-----------|------------|--|
| APPROVED SALARY RATE | 9,002,428 | | |
| 2900 SALARIES AND BENEFITS POSITIONS | 164.00 | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 12,180,509 | |
| 2901 OTHER PERSONAL SERVICES | | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 434,221 | |
| 2902 EXPENSES | | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 5,351,437 | |
| 2903 OPERATING CAPITAL OUTLAY | | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 91,334 | |
| 2905 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 20,541,607 | |

From the funds provided in Specific Appropriation 2905, \$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.

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| 2906 SPECIAL CATEGORIES | | | |
| CLOUD COMPUTING SERVICES | | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 2,500,000 | |

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| 2907 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . . . | | 108,653 |
| 2908 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM WORKING CAPITAL TRUST FUND . . . | | 5,505,252 |
| 2909 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND . . . | | 4,740,774 |
| 2910 | SPECIAL CATEGORIES DISASTER RECOVERY SERVICE FROM WORKING CAPITAL TRUST FUND . . . | | 4,527,033 |
| 2911 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . . | | 57,759 |
| 2912 | DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM WORKING CAPITAL TRUST FUND . . . | | 52,000 |
| 2913 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKING CAPITAL TRUST FUND . . . | | 5,677,485 |
| TOTAL: | STATE DATA CENTER FROM TRUST FUNDS | | 61,768,064 |
| | TOTAL POSITIONS | 164.00 | |
| | TOTAL ALL FUNDS | | 61,768,064 |
| TOTAL: | MANAGEMENT SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND | 55,662,542 | |
| | FROM TRUST FUNDS | | 625,255,045 |
| | TOTAL POSITIONS | 1,323.00 | |
| | TOTAL ALL FUNDS | | 680,917,587 |
| | TOTAL APPROVED SALARY RATE | 68,376,828 | |
| MILITARY AFFAIRS, DEPARTMENT OF | | | |
| PROGRAM: READINESS AND RESPONSE | | | |
| DRUG INTERDICTION AND PREVENTION | | | |
| 2914 | EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . | | 75,000 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 305,000 |
| 2915 | OPERATING CAPITAL OUTLAY FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 200,000 |
| 2916 | SPECIAL CATEGORIES PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND . . . | | 6,600,000 |
| 2917 | SPECIAL CATEGORIES GRANTS AND AIDS TO COMMUNITY SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 100,000 |
| 2918 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 10,000 |
| 2919 | SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 10,000 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: DRUG INTERDICTION AND PREVENTION
 FROM TRUST FUNDS 7,300,000
 TOTAL ALL FUNDS 7,300,000

MILITARY READINESS AND RESPONSE

APPROVED SALARY RATE 4,113,925

2920 SALARIES AND BENEFITS POSITIONS 108.00
 FROM GENERAL REVENUE FUND 4,655,606
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 1,196,394

2921 OTHER PERSONAL SERVICES
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 18,172

2922 EXPENSES
 FROM GENERAL REVENUE FUND 4,690,563
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 95,005

2923 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 137,810

2924 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM GENERAL REVENUE FUND 40,000
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 63,678

2925 SPECIAL CATEGORIES
 NATIONAL GUARD TUITION ASSISTANCE
 FROM GENERAL REVENUE FUND 3,506,900

2926 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 413,500
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 25,000

2927 SPECIAL CATEGORIES
 MAINTENANCE AND OPERATIONS CONTRACTS
 FROM GENERAL REVENUE FUND 171,000
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 205,000

2928 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 677,082

2929 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 30,744
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 8,575

2931 FIXED CAPITAL OUTLAY
 FLORIDA READINESS CENTERS REVITALIZATION
 PLAN - STATEWIDE
 FROM GENERAL REVENUE FUND 3,000,000

Funds in Specific Appropriation 2931 are provided for the restoration
 and revitalization of the West Palm Beach (Calloway) Armory.

2932 FIXED CAPITAL OUTLAY
 FACILITIES SECURITY ENHANCEMENTS
 FROM GENERAL REVENUE FUND 2,000,000

SECTION 6 - GENERAL GOVERNMENT

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| TOTAL: MILITARY READINESS AND RESPONSE | | |
| FROM GENERAL REVENUE FUND | 18,646,123 | |
| FROM TRUST FUNDS | | 2,288,906 |
| TOTAL POSITIONS | 108.00 | |
| TOTAL ALL FUNDS | | 20,935,029 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|---|-----------|-----------|-----------|
| APPROVED SALARY RATE | 1,882,498 | | |
| 2933 SALARIES AND BENEFITS | POSITIONS | 26.00 | |
| FROM GENERAL REVENUE FUND | | 2,637,747 | |
| 2934 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 54,533 | |
| 2935 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | | 673,195 | |
| 2936 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | | 108,126 | |
| 2937 SPECIAL CATEGORIES | | | |
| ACQUISITION OF MOTOR VEHICLES | | | |
| FROM GENERAL REVENUE FUND | | 25,000 | |
| 2938 SPECIAL CATEGORIES | | | |
| INFORMATION TECHNOLOGY | | | |
| FROM GENERAL REVENUE FUND | | 48,437 | |
| 2939 SPECIAL CATEGORIES | | | |
| LEGAL SERVICES CONTRACT | | | |
| FROM GENERAL REVENUE FUND | | 5,000 | |
| 2940 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 30,200 | |
| 2941 SPECIAL CATEGORIES | | | |
| MAINTENANCE AND OPERATIONS CONTRACTS | | | |
| FROM GENERAL REVENUE FUND | | 22,000 | |
| 2942 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM GENERAL REVENUE FUND | | 10,000 | |
| 2943 SPECIAL CATEGORIES | | | |
| WORKER'S COMPENSATION FOR STATE ACTIVE | | | |
| DUTY - FLORIDA NATIONAL GUARD | | | |
| FROM GENERAL REVENUE FUND | | 148,338 | |
| 2944 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM GENERAL REVENUE FUND | | 8,914 | |
| 2945 DATA PROCESSING SERVICES | | | |
| STATE DATA CENTER - AGENCY FOR STATE | | | |
| TECHNOLOGY (AST) | | | |
| FROM GENERAL REVENUE FUND | | 44,914 | |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 3,816,404 | |
| TOTAL POSITIONS | 26.00 | | |
| TOTAL ALL FUNDS | | | 3,816,404 |

FEDERAL/STATE COOPERATIVE AGREEMENTS

| | | | |
|--|------------|---------|------------|
| APPROVED SALARY RATE | 10,591,744 | | |
| 2946 SALARIES AND BENEFITS | POSITIONS | 319.00 | |
| FROM GENERAL REVENUE FUND | | 447,723 | |
| FROM FEDERAL GRANTS TRUST FUND | | | 14,486,494 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|------------|------------|
| 2947 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | 87,000 |
| 2948 | EXPENSES FROM GENERAL REVENUE FUND | 521,540 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 12,298,596 |
| 2949 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 747,970 |
| 2950 | FOOD PRODUCTS FROM FEDERAL GRANTS TRUST FUND | | 500,000 |
| 2951 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND | | 341,950 |
| 2952 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 2,643,150 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,978,115 |
| 2953 | SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL GRANTS TRUST FUND | | 920,000 |
| 2954 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND | | 30,000 |
| 2955 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND | | 110,378 |
| TOTAL: | FEDERAL/STATE COOPERATIVE AGREEMENTS FROM GENERAL REVENUE FUND | 3,612,413 | |
| | FROM TRUST FUNDS | | 34,500,503 |
| | TOTAL POSITIONS | 319.00 | |
| | TOTAL ALL FUNDS | | 38,112,916 |
| TOTAL: | MILITARY AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND | 26,074,940 | |
| | FROM TRUST FUNDS | | 44,089,409 |
| | TOTAL POSITIONS | 453.00 | |
| | TOTAL ALL FUNDS | | 70,164,349 |
| | TOTAL APPROVED SALARY RATE | 16,588,167 | |

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 1,492,802 | |
| 2956 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | 18.00 | 2,111,665 |
| 2957 | EXPENSES FROM REGULATORY TRUST FUND | | 341,722 |
| 2958 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | 6,859 |
| 2959 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | 5,299 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|-------|--|-----------|
| 2960 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 5,516 |
| TOTAL: | PUBLIC SERVICE COMMISSIONERS FROM TRUST FUNDS | | | 2,471,061 |
| | TOTAL POSITIONS | 18.00 | | |
| | TOTAL ALL FUNDS | | | 2,471,061 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|-------|---|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 3,057,580 | |
| 2961 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 56.00 | 4,096,837 |
| 2962 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | | 97,258 |
| 2963 | EXPENSES FROM REGULATORY TRUST FUND | | | 1,076,576 |
| 2964 | OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND | | | 266,200 |
| 2964A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND | | | 60,000 |

From the funds provided in Specific Appropriation 2964A, the Public Service Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

| | | | | |
|--------|---|-------|--|-----------|
| 2965 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 263,067 |
| 2966 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 17,704 |
| 2967 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 24,148 |
| 2968 | DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM REGULATORY TRUST FUND | | | 7,652 |
| 2969 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND | | | 45,699 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 5,955,141 |
| | TOTAL POSITIONS | 56.00 | | |
| | TOTAL ALL FUNDS | | | 5,955,141 |

LEGAL SERVICES

| | | | | |
|------|---|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 1,645,052 | |
| 2970 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS | 26.00 | 72,013 |
| | FROM REGULATORY TRUST FUND | | | 2,069,457 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|--------|-----------|
| 2971 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | 17,000 |
| 2972 | EXPENSES FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND | 5,984 | 348,768 |
| 2973 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | 37,955 |
| 2974 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | 8,663 |
| 2975 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND | 338 | 10,085 |
| TOTAL: | LEGAL SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 78,335 | 2,491,928 |
| | TOTAL POSITIONS | 26.00 | |
| | TOTAL ALL FUNDS | | 2,570,263 |

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

| | | | |
|--------|--|--------------------------------|------------|
| | APPROVED SALARY RATE | 7,259,945 | |
| 2976 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND | POSITIONS 140.00 113,949 | 9,439,860 |
| 2977 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | 86,330 |
| 2978 | EXPENSES FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND | 20,260 | 1,299,063 |
| 2979 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | 181,968 |
| 2980 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | 44,280 |
| 2981 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM REGULATORY TRUST FUND | 675 | 46,209 |
| TOTAL: | UTILITY REGULATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 134,884 | 11,097,710 |
| | TOTAL POSITIONS | 140.00 | |
| | TOTAL ALL FUNDS | | 11,232,594 |

AUDITING AND PERFORMANCE ANALYSIS

| | | | |
|------|---|--------------------|-----------|
| | APPROVED SALARY RATE | 1,480,458 | |
| 2982 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS 28.00 | 1,962,912 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--------------------------------------|------------|------------|
| 2983 | EXPENSES | | |
| | FROM REGULATORY TRUST FUND | | 375,375 |
| 2984 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM REGULATORY TRUST FUND | | 12,955 |
| 2985 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM REGULATORY TRUST FUND | | 8,958 |
| 2986 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM REGULATORY TRUST FUND | | 10,077 |
| TOTAL: | AUDITING AND PERFORMANCE ANALYSIS | | |
| | FROM TRUST FUNDS | | 2,370,277 |
| | TOTAL POSITIONS | 28.00 | |
| | TOTAL ALL FUNDS | | 2,370,277 |
| TOTAL: | PUBLIC SERVICE COMMISSION | | |
| | FROM GENERAL REVENUE FUND | 213,219 | |
| | FROM TRUST FUNDS | | 24,386,117 |
| | TOTAL POSITIONS | 268.00 | |
| | TOTAL ALL FUNDS | | 24,599,336 |
| | TOTAL APPROVED SALARY RATE | 14,935,837 | |

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 13,665,082

| | | | | |
|------|--|-----------|------------|-----------|
| 2987 | SALARIES AND BENEFITS | POSITIONS | 261.00 | |
| | FROM GENERAL REVENUE FUND | | 10,210,075 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 5,910,882 |
| | FROM OPERATING TRUST FUND | | | 2,341,707 |
| 2988 | OTHER PERSONAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 73,740 |
| 2989 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 355,008 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 461,726 |
| | FROM OPERATING TRUST FUND | | | 1,324,170 |
| 2990 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 6,929 | | |
| | FROM OPERATING TRUST FUND | | | 17,985 |
| 2991 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM GENERAL REVENUE FUND | 1,215,169 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,358,859 |
| | FROM OPERATING TRUST FUND | | | 66,509 |
| 2992 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 318,346 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 281,028 |
| | FROM OPERATING TRUST FUND | | | 1,153,170 |
| 2993 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 29,334 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 6,288 |
| | FROM OPERATING TRUST FUND | | | 58,122 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|------------|------------|
| 2994 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM OPERATING TRUST FUND | | 350,000 |
| 2995 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 16,864 | |
| 2996 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 1,395,366 | 153,670 |
| | | | 233,048 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| | FROM OPERATING TRUST FUND | | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 13,547,091 | |
| | FROM TRUST FUNDS | | 14,790,904 |
| | TOTAL POSITIONS | 261.00 | |
| | TOTAL ALL FUNDS | | 28,337,995 |

PROPERTY TAX OVERSIGHT

| | | | |
|------|---|-----------|------------|
| | APPROVED SALARY RATE | 7,786,251 | |
| 2997 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 169.00 | 10,628,220 |
| | FROM CERTIFICATION PROGRAM TRUST FUND | | 208,138 |
| 2998 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 21,170 | |
| 2999 | EXPENSES FROM GENERAL REVENUE FUND | 885,509 | |
| 3000 | AID TO LOCAL GOVERNMENTS AERIAL PHOTOGRAPHY AND MAPPING FROM GENERAL REVENUE FUND | 258,720 | |
| | FROM CERTIFICATION PROGRAM TRUST FUND | | 876,266 |

From the funds in Specific Appropriation 3000, \$258,720 in nonrecurring general revenue funds is provided to the Department of Revenue to fund aerial photography and mapping for counties with a population of 50,000 or less.

| | | | |
|------|--|--------|--|
| 3001 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 16,012 | |
| 3002 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 60,000 | |

From the funds provided in Specific Appropriation 3002, the Department of Revenue may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

| | | | |
|------|---|---------|---------|
| 3003 | SPECIAL CATEGORIES PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM FROM CERTIFICATION PROGRAM TRUST FUND | | 485,000 |
| 3004 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 258,311 | |
| 3005 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 156,428 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|------------|------------|
| 3006 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 22,000 | |
| 3006A | SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES - CONSERVATION LANDS FROM GENERAL REVENUE FUND | 501,972 | |
| 3007 | SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES FROM GENERAL REVENUE FUND | 24,700,073 | |
| TOTAL: | PROPERTY TAX OVERSIGHT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 37,508,415 | 1,569,404 |
| | TOTAL POSITIONS | 169.00 | |
| | TOTAL ALL FUNDS | | 39,077,819 |

CHILD SUPPORT ENFORCEMENT

APPROVED SALARY RATE 75,165,341

| | | | |
|------|--|--|--|
| 3008 | SALARIES AND BENEFITS POSITIONS 2,288.00 FROM GENERAL REVENUE FUND 34,979,587 FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND 1,479,411 FROM FEDERAL GRANTS TRUST FUND 70,798,470 | | |
| 3009 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 280,411 FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND 175,833 FROM FEDERAL GRANTS TRUST FUND 973,486 | | |
| 3010 | EXPENSES FROM GENERAL REVENUE FUND 7,729,172 FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND 13,336 FROM FEDERAL GRANTS TRUST FUND 14,813,585 | | |

From the funds in Specific Appropriation 3010, \$153,801 in nonrecurring general revenue funds is provided to the Department of Revenue pursuant to Addendum 9 of Lease Number 730:0310 for reimbursement of tenant improvements made to leased space in the Arbor Shoreline Office Park in Clearwater, Florida owned by Golden Shoreline Limited Partnership that was vacated by the Department of Revenue on August 31, 2013. Prior to the release of such funds by the department, Golden Shoreline Limited Partnership shall sign a waiver releasing the state or any agency from any claims relating to the payment of unamortized tenant improvements for such leased space between the dates of August 31, 2013 and June 30, 2016.

| | | | |
|------|--|--|--|
| 3011 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND 189,648 FROM FEDERAL GRANTS TRUST FUND 368,140 | | |
| 3012 | SPECIAL CATEGORIES TRANSFER GENERAL REVENUE TO CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND 2,241,987 | | |
| 3013 | SPECIAL CATEGORIES CHILD SUPPORT ENFORCEMENT ANNUAL FEE FROM GENERAL REVENUE FUND 2,080,000 | | |
| 3014 | SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND 17,816,545 FROM CHILD SUPPORT INCENTIVE TRUST FUND 32,782,300 | | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|----------------------------|--|------------|-------------|
| | 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 | | 1,004,243 |
| | FROM FEDERAL GRANTS TRUST FUND | | 66,835,896 |
| 3015 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 446,684 | 867,088 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| 3016 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 98,994 | 192,164 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| 3017 | FINANCIAL ASSISTANCE PAYMENTS CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 750,000 |
| 3018 | DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND | 60,730 | 117,902 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| 3019 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND | 471,246 | 914,770 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| TOTAL: | CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND | 66,395,004 | 193,193,727 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 2,288.00 | |
| | TOTAL ALL FUNDS | | 259,588,731 |
| GENERAL TAX ADMINISTRATION | | | |
| | APPROVED SALARY RATE | 93,016,152 | |
| 3020 | SALARIES AND BENEFITS POSITIONS | 2,244.00 | |
| | FROM GENERAL REVENUE FUND | 79,877,757 | 19,629,569 |
| | FROM FEDERAL GRANTS TRUST FUND | | 29,961,439 |
| | FROM OPERATING TRUST FUND | | |
| 3021 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 6,292 | 72,100 |
| | FROM OPERATING TRUST FUND | | |
| 3022 | EXPENSES FROM GENERAL REVENUE FUND | 1,543,383 | 4,440,366 |
| | FROM FEDERAL GRANTS TRUST FUND | | 13,768,593 |
| | FROM OPERATING TRUST FUND | | |
| 3023 | AID TO LOCAL GOVERNMENTS GRANTS AND AID TO LOCAL GOVERNMENT/ DISTRIBUTION TO CLERKS OF COURT FROM THE CLERKS OF THE COURT TRUST FUND | | 50,902,734 |
| 3024 | AID TO LOCAL GOVERNMENTS EMERGENCY DISTRIBUTIONS FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND | | 21,407,042 |
| 3025 | AID TO LOCAL GOVERNMENTS INMATE SUPPLEMENTAL DISTRIBUTION FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND | | 592,958 |
| 3026 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 64,556 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|------------|-------------|
| | FROM FEDERAL GRANTS TRUST FUND | | 27,701 |
| | FROM OPERATING TRUST FUND | | 608,081 |
| 3027 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,193,292 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,357,735 |
| | FROM OPERATING TRUST FUND | | 2,912,229 |
| 3028 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - COLLECTION AGENCIES | | |
| | FROM OPERATING TRUST FUND | | 2,500,000 |
| 3029 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 560,025 | |
| | FROM OPERATING TRUST FUND | | 536,836 |
| 3030 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 214,749 | |
| | FROM OPERATING TRUST FUND | | 127,251 |
| TOTAL: | GENERAL TAX ADMINISTRATION | | |
| | FROM GENERAL REVENUE FUND | 86,460,054 | |
| | FROM TRUST FUNDS | | 148,844,634 |
| | TOTAL POSITIONS | 2,244.00 | |
| | TOTAL ALL FUNDS | | 235,304,688 |

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 7,646,158 | |
| 3031 | SALARIES AND BENEFITS | POSITIONS | 170.00 |
| | FROM GENERAL REVENUE FUND | | 4,422,870 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,134,803 |
| | FROM OPERATING TRUST FUND | | 3,968,876 |
| 3032 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 172,260 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 120,772 |
| | FROM OPERATING TRUST FUND | | 29,252 |
| 3033 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 218,073 |
| | FROM OPERATING TRUST FUND | | 2,049,004 |
| 3034 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 2,233 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 227,029 |
| | FROM OPERATING TRUST FUND | | 274,310 |
| 3035 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,681,257 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,977,349 |
| | FROM OPERATING TRUST FUND | | 1,332,100 |
| 3036 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,444 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 15,995 |
| | FROM OPERATING TRUST FUND | | 16,199 |
| 3037 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,100 |
| | FROM OPERATING TRUST FUND | | 240,000 |
| 3038 | DATA PROCESSING SERVICES | | |
| | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) | | |
| | FROM GENERAL REVENUE FUND | 367,859 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 35,812 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|-------------|-------------|
| | FROM OPERATING TRUST FUND | | 1,671,544 |
| 3039 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 33,484 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 130,535 |
| | FROM OPERATING TRUST FUND | | 1,166,212 |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 6,683,407 | |
| | FROM TRUST FUNDS | | 15,614,965 |
| | TOTAL POSITIONS | 170.00 | |
| | TOTAL ALL FUNDS | | 22,298,372 |
| TOTAL: | REVENUE, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 210,593,971 | |
| | FROM TRUST FUNDS | | 374,013,634 |
| | TOTAL POSITIONS | 5,132.00 | |
| | TOTAL ALL FUNDS | | 584,607,605 |
| | TOTAL APPROVED SALARY RATE | 197,278,984 | |

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 5,421,325 | |
| 3040 | SALARIES AND BENEFITS | POSITIONS | 97.00 |
| | FROM GENERAL REVENUE FUND | | 5,711,905 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,386,358 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | 86,108 |
| 3041 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 12,661 |
| | FROM LAND ACQUISITION TRUST FUND | | 67,733 |
| 3042 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 591,350 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,555 |
| 3043 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,250 | |
| 3044 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 28,574 | |
| | FROM LAND ACQUISITION TRUST FUND | | 139,901 |
| 3045 | SPECIAL CATEGORIES | | |
| | LITIGATION EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| 3046 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 31,921 | |
| 3047 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 28,529 | |
| 3048 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 26,896 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,992 |
| 3049 | DATA PROCESSING SERVICES | | |
| | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) | | |
| | FROM GENERAL REVENUE FUND | 1,531,578 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|-----------|------------|
| 3050 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,000 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,467,003 | |
| | FROM TRUST FUNDS | | 1,703,308 |
| | TOTAL POSITIONS | 97.00 | |
| | TOTAL ALL FUNDS | | 10,170,311 |

PROGRAM: ELECTIONS

ELECTIONS

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 2,155,709 | |
| 3051 | SALARIES AND BENEFITS POSITIONS | 56.00 | |
| | FROM GENERAL REVENUE FUND | 1,167,694 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,929,002 |
| 3052 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 87,150 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 318,195 |
| 3053 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 725,950 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 604,437 |
| 3054 | AID TO LOCAL GOVERNMENTS | | |
| | SPECIAL ELECTIONS | | |
| | FROM GENERAL REVENUE FUND | 478,000 | |
| 3055 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 10,086 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,125 |
| 3056 | SPECIAL CATEGORIES | | |
| | ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION | | |
| | FROM GENERAL REVENUE FUND | 659,043 | |
| 3057 | SPECIAL CATEGORIES | | |
| | VOTING SYSTEMS ASSISTANCE | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 525,000 |
| 3058 | SPECIAL CATEGORIES | | |
| | STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA) | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,787,751 |
| 3059 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 283,502 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 300,058 |
| 3060 | SPECIAL CATEGORIES | | |
| | ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 800,000 |
| 3061 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 92,715 | |
| 3062 | SPECIAL CATEGORIES | | |
| | ELECTION FRAUD PREVENTION | | |
| | FROM GENERAL REVENUE FUND | 445,379 | |
| 3063 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 29,669 | |
| 3064 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT) | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,000,000 |

SECTION 6 - GENERAL GOVERNMENT

Funds in Specific Appropriation 3064 shall be distributed to county supervisors of elections to be used for election administration activities such as voter education; pollworker training; standardizing 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 county supervisors 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 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.

| | | | |
|--------|---|-----------|------------|
| 3065 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 8,162 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,742 |
| 3066 | DATA PROCESSING SERVICES | | |
| | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) | | |
| | FROM GENERAL REVENUE FUND | 93,734 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 56,524 |
| TOTAL: | ELECTIONS | | |
| | FROM GENERAL REVENUE FUND | 4,081,084 | |
| | FROM TRUST FUNDS | | 11,329,834 |
| | TOTAL POSITIONS | 56.00 | |
| | TOTAL ALL FUNDS | | 15,410,918 |
| | PROGRAM: HISTORICAL RESOURCES | | |
| | HISTORICAL RESOURCES PRESERVATION AND EXHIBITION | | |
| | APPROVED SALARY RATE | 2,010,007 | |
| 3067 | SALARIES AND BENEFITS POSITIONS | 53.00 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 343,483 |
| | FROM LAND ACQUISITION TRUST FUND | | 2,591,082 |
| 3068 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 388,090 |
| | FROM LAND ACQUISITION TRUST FUND | | 1,407,423 |
| 3069 | EXPENSES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 471,690 |
| | FROM LAND ACQUISITION TRUST FUND | | 1,112,549 |
| 3070 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 15,625 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--|---|------------------------|--|
| | FROM LAND ACQUISITION TRUST FUND . . . | 25,000 | |
| 3071 | LUMP SUM HISTORIC PROPERTIES MAINTENANCE FROM LAND ACQUISITION TRUST FUND . . . | 500,000 | |
| 3072 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . . | 39,245 586,561 | |
| 3073 | SPECIAL CATEGORIES GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . . | 118,250 1,768,535 | |
| <p>From the funds in Specific Appropriation 3073, \$1,500,000 of recurring funds and \$268,535 of nonrecurring funds from the Land Acquisition Trust Fund are provided for the 2016-2017 Small Matching Grant ranked list in its entirety, as provided on the Department of State website.</p> | | | |
| 3074 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . . . | 36,566 | |
| 3075 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . . | 3,931 20,641 | |
| 3076 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . . | 1,955 19,195 | |
| 3077 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM LAND ACQUISITION TRUST FUND . . . | 34,746 | |
| 3077A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - ACQUISITION, RESTORATION OF HISTORIC PROPERTIES FROM GENERAL REVENUE FUND FROM LAND ACQUISITION TRUST FUND . . . | 5,914,713 5,877,279 | |

From the funds in Specific Appropriation 3077A, \$5,877,279 of nonrecurring funds from the Land Acquisition Trust Fund are provided for the 2016-2017 Special Category Grants ranked list as provided on the Department of State website.

From the funds in Specific Appropriation 3077A, \$5,914,713 of nonrecurring funds from the General Revenue Fund shall be allocated as follows:

| | |
|--|-----------|
| Marjory Stoneman Douglas Biscayne Nature Center..... | 500,000 |
| Historic Wauchula City Hall/Auditorium Restoration..... | 500,000 |
| Vizcaya Museum and Gardens Trust, Inc..... | 1,000,000 |
| Clearwater Historical Society-Historic South Ward School.... | 843,500 |
| Hotel Ponce De Leon Restoration..... | 1,000,000 |
| Pioneer Florida Museum..... | 53,500 |
| USS Adams Museum..... | 500,000 |
| Deering Estate - Cultural and Ecological Field Station..... | 500,000 |
| William Weech American Legion Post 168 - Key West..... | 154,000 |
| Wells Built Museum..... | 250,000 |
| American Legion Orange Baker Post 187..... | 100,155 |
| Bethel African Methodist Episcopal Church Restoration..... | 340,956 |
| Masonic Lodge in Rosewood..... | 172,602 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|---|-----------|------------|
| TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION | | |
| FROM GENERAL REVENUE FUND | 5,914,713 | |
| FROM TRUST FUNDS | | 15,361,846 |
| | | |
| TOTAL POSITIONS | 53.00 | |
| TOTAL ALL FUNDS | | 21,276,559 |

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

| | | | |
|--|-----------|-----------|--|
| APPROVED SALARY RATE | 3,658,029 | | |
| | | | |
| 3078 SALARIES AND BENEFITS POSITIONS | 102.00 | | |
| FROM GENERAL REVENUE FUND | 5,094,660 | | |
| | | | |
| 3079 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 1,703,802 | | |
| | | | |
| 3080 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | 6,715 | | |
| | | | |
| 3081 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | 143,954 | | |
| | | | |
| 3082 SPECIAL CATEGORIES | | | |
| RICO ACT - ALIEN CORPORATIONS | | | |
| FROM GENERAL REVENUE FUND | 261,369 | | |
| | | | |
| 3083 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 91,007 | | |
| | | | |
| 3084 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM GENERAL REVENUE FUND | 5,880 | | |
| | | | |
| 3085 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM GENERAL REVENUE FUND | 39,026 | | |
| | | | |
| 3086 DATA PROCESSING SERVICES | | | |
| STATE DATA CENTER - AGENCY FOR STATE | | | |
| TECHNOLOGY (AST) | | | |
| FROM GENERAL REVENUE FUND | 43,606 | | |
| | | | |
| TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS | | | |
| FROM GENERAL REVENUE FUND | 7,390,019 | | |
| | | | |
| TOTAL POSITIONS | 102.00 | | |
| TOTAL ALL FUNDS | | 7,390,019 | |

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

| | | | |
|--|-----------|-----------|--|
| APPROVED SALARY RATE | 2,844,095 | | |
| | | | |
| 3087 SALARIES AND BENEFITS POSITIONS | 69.00 | | |
| FROM GENERAL REVENUE FUND | 1,332,781 | | |
| FROM FEDERAL GRANTS TRUST FUND | | 1,460,577 | |
| FROM RECORDS MANAGEMENT TRUST FUND | | 1,062,041 | |
| | | | |
| 3088 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 73,251 | | |
| FROM FEDERAL GRANTS TRUST FUND | | 234,688 | |
| FROM RECORDS MANAGEMENT TRUST FUND | | 71,759 | |
| | | | |
| 3089 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 1,601,831 | | |
| FROM FEDERAL GRANTS TRUST FUND | | 426,392 | |
| FROM RECORDS MANAGEMENT TRUST FUND | | 485,249 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------|--|------------|--------------------|
| 3090 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY COOPERATIVES FROM GENERAL REVENUE FUND | 2,000,000 | |
| 3091 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 23,298,834 | 2,150,606 |
| 3092 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND | 24,960 | 40,498 9,740 |
| 3093 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND | 226,633 | 501,966 187,059 |
| 3094 | SPECIAL CATEGORIES LIBRARY RESOURCES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 484,388 | 3,304,848 |
| 3095 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 23,112 | |
| 3096 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND | 18,101 | 7,308 3,724 |
| 3097 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND | 16,819 | 8,544 7,850 |
| 3097A | FIXED CAPITAL OUTLAY LIBRARY CONSTRUCTION GRANTS FROM GENERAL REVENUE FUND | 3,000,000 | |

From the funds in Specific Appropriation 3097A, \$2,000,000 of nonrecurring general revenue funds is provided for the 2016-2017 Library Construction Grants list in its entirety, as provided on the Department of State website.

From the funds in Specific Appropriation 3097A, \$1,000,000 of nonrecurring general revenue funds shall be allocated for the expansion of the East Lake Community Library in Palm Harbor.

| | | | |
|---|------------|--|------------|
| TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES | | | |
| FROM GENERAL REVENUE FUND | 32,100,710 | | |
| FROM TRUST FUNDS | | | 9,962,849 |
| TOTAL POSITIONS | 69.00 | | |
| TOTAL ALL FUNDS | | | 42,063,559 |

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

| | | | |
|------|--|-----------|---------|
| | APPROVED SALARY RATE | 1,251,557 | |
| 3098 | SALARIES AND BENEFITS POSITIONS | 35.00 | |
| | FROM GENERAL REVENUE FUND | 618,597 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 444,473 |
| | FROM LAND ACQUISITION TRUST FUND | | 796,765 |
| 3099 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 14,163 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------|--|------------|-----------|
| | FROM LAND ACQUISITION TRUST FUND . . . | | 90,272 |
| 3100 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 153,370 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 24,568 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 651,418 |
| 3101 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - ARTS GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 232,231 |
| 3102 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,100 | |
| 3102A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CULTURE BUILDS FLORIDA | | |
| | FROM GENERAL REVENUE FUND | 1,682,209 | |
| 3103 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CULTURAL AND MUSEUM | | |
| | GRANTS | | |
| | FROM GENERAL REVENUE FUND | 15,695,000 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 4,000,000 |

From the funds in Specific Appropriation 3103, \$5,000,000 of recurring general revenue funds, \$4,000,000 of nonrecurring funds from the Grants and Donations Trust Fund, and \$10,460,000 of nonrecurring general revenue funds are provided for the 2016-2017 General Program Support ranked list, as provided on the Department of State website.

The remaining nonrecurring general revenue funds in Specific Appropriation 3103 shall be allocated as follows:

| | |
|--|---------|
| Adrienne Arsht Center Performing Arts Program..... | 65,000 |
| Spady Museum..... | 20,000 |
| Actor's Playhouse Performing Arts Program..... | 150,000 |

| | | | |
|-------|--|---------|--|
| 3103A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FINE ARTS ENDOWMENT | | |
| | FROM GENERAL REVENUE FUND | 480,000 | |
| 3103B | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA AFRICAN-AMERICAN | | |
| | HERITAGE PRESERVATION NETWORK | | |
| | FROM GENERAL REVENUE FUND | 400,000 | |

Funds in Specific Appropriation 3103B from nonrecurring general revenue shall be provided to the Florida African American Heritage Preservation Network (FAAHPN) to be used as follows: (a) 70 percent for grants to its affiliate organizations for technology and equipment acquisitions, content and exhibit development, preservation of documents and artifacts, or other eligible expenses as determined by the FAAHPN; (b) 15 percent for FAAHPN activities that serve affiliates, including, but not limited to, informational and technical assistance, professional development, marketing and promotions, regional or statewide conferences, or other activities that benefit the organization or its affiliates; and (c) 15 percent for FAAHPN administrative costs. The FAAHPN shall submit an annual report of expenditures, including grant funds disbursed, to the Department of State in a format approved by the department. No affiliate organization may be awarded more than 5 percent of the total amount of grants awarded pursuant to this appropriation.

| | | | |
|-------|---|---------|--------|
| 3104 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 90,709 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 18,000 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 25,000 |
| 3104A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA ENDOWMENT FOR | | |
| | THE HUMANITIES | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------|--|------------|-------|
| 3105 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 16,884 | |
| 3105A | SPECIAL CATEGORIES FLORIDA HOLOCAUST MUSEUM - ST. PETERSBURG FROM GENERAL REVENUE FUND | 750,000 | |
| 3106 | SPECIAL CATEGORIES HOLOCAUST DOCUMENTATION AND EDUCATION CENTER FROM GENERAL REVENUE FUND | 257,000 | |
| 3107 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM LAND ACQUISITION TRUST FUND | 2,094 | 5,796 |
| 3108 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 11,251 | 1,797 |
| 3108A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - CULTURAL FACILITIES PROGRAM FROM GENERAL REVENUE FUND | 13,140,751 | |

From the funds in Specific Appropriation 3108A, \$6,493,424 of nonrecurring general revenue funds are provided for the 2016-2017 Cultural Facilities ranked list, as provided on the Department of State website.

The remaining nonrecurring general revenue funds in Specific Appropriation 3108A shall be allocated as follows:

| | |
|---|-----------|
| Ruth Eckerd Hall Expansion..... | 1,000,000 |
| Tampa Theatre Facility Master Plan..... | 1,000,000 |
| Clearwater Marine Aquarium Dolphin Pool Construction..... | 1,000,000 |
| Norton Museum of Art..... | 1,000,000 |
| Florida Agricultural Museum..... | 500,000 |
| Forest Capital Hall Renovation..... | 152,327 |
| YSPB's Choir in the Glades..... | 100,000 |
| PIAG Museum..... | 250,000 |
| Sankofa Project - Black Cultural Tourism..... | 1,000,000 |
| The Peter Powell Roberts Museum of Art & Culture..... | 250,000 |
| Dunedin Museum Expansion..... | 395,000 |

| | | |
|--------------------------------------|------------|-------------|
| TOTAL: CULTURAL AFFAIRS | | |
| FROM GENERAL REVENUE FUND | 33,813,128 | |
| FROM TRUST FUNDS | | 6,290,320 |
| TOTAL POSITIONS | 35.00 | |
| TOTAL ALL FUNDS | | 40,103,448 |
| TOTAL: STATE, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 91,766,657 | |
| FROM TRUST FUNDS | | 44,648,157 |
| TOTAL POSITIONS | 412.00 | |
| TOTAL ALL FUNDS | | 136,414,814 |
| TOTAL APPROVED SALARY RATE | 17,340,722 | |

SECTION 6 - GENERAL GOVERNMENT

TOTAL OF SECTION 6

| | | |
|-------------------------------------|---------------|---------------|
| FROM GENERAL REVENUE FUND | 1,228,904,315 | |
| FROM TRUST FUNDS | | 3,910,559,807 |
| TOTAL POSITIONS | 18,670.25 | |
| TOTAL ALL FUNDS | | 5,139,464,122 |

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 | 6,266,347 | | |
| 3109 | SALARIES AND BENEFITS POSITIONS | | 99.00 | |
| | FROM GENERAL REVENUE FUND | | 4,395,808 | |
| | FROM STATE COURTS REVENUE TRUST FUND | | | 3,904,549 |
| 3110 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 323,876 | |
| | FROM STATE COURTS REVENUE TRUST FUND | | | 60,090 |
| 3111 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 931,578 | |
| 3112 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 19,371 | |
| 3113 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 381,565 | |
| 3114 | SPECIAL CATEGORIES | | | |
| | DISCRETIONARY FUNDS OF THE CHIEF JUSTICE | | | |
| | FROM GENERAL REVENUE FUND | | 15,000 | |
| <p>Funds in Specific Appropriation 3114 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> | | | | |
| 3115 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 63,120 | |
| 3116 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 14,418 | |
| 3117 | SPECIAL CATEGORIES | | | |
| | SUPREME COURT LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | | 248,018 | |
| 3118 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 29,308 | |
| 3119 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 25,218 | |
| TOTAL: | COURT OPERATIONS - SUPREME COURT | | | |
| | FROM GENERAL REVENUE FUND | | 6,447,280 | |
| | FROM TRUST FUNDS | | | 3,964,639 |
| | TOTAL POSITIONS | | 99.00 | |
| | TOTAL ALL FUNDS | | | 10,411,919 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 10,413,433

SECTION 7 - JUDICIAL BRANCH

| | | | | |
|------|---|-----------|-----------|-----------|
| 3120 | SALARIES AND BENEFITS | POSITIONS | 188.50 | |
| | FROM GENERAL REVENUE FUND | | 5,460,528 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 342,439 |
| | FROM STATE COURTS REVENUE TRUST FUND | | | 5,479,280 |
| | FROM COURT EDUCATION TRUST FUND | | | 1,268,555 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,306,337 |
| 3121 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 184,241 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 225,104 |
| | FROM STATE COURTS REVENUE TRUST FUND | | | 31,473 |
| | FROM COURT EDUCATION TRUST FUND | | | 105,540 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 115,003 |
| 3122 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 1,608,602 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 284,676 |
| | FROM COURT EDUCATION TRUST FUND | | | 1,904,449 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 552,006 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 142,355 |
| 3123 | 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 |
| 3124 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 342,030 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 151,000 |
| | FROM COURT EDUCATION TRUST FUND | | | 106,105 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 352,893 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 102,000 |
| 3125 | SPECIAL CATEGORIES | | | |
| | FLORIDA CASES SOUTHERN 2ND REPORTER | | | |
| | FROM GENERAL REVENUE FUND | 625,344 | | |
| 3126 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 31,548 | | |
| 3127 | SPECIAL CATEGORIES | | | |
| | COMPUTER SUBSCRIPTION SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 181,450 | | |
| 3128 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 11,648 | | |
| | FROM COURT EDUCATION TRUST FUND | | | 7,500 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 5,500 |
| 3129 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 38,457 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 221 |
| | FROM COURT EDUCATION TRUST FUND | | | 4,127 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 4,216 |
| 3130 | DATA PROCESSING SERVICES | | | |
| | OTHER DATA PROCESSING SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 2,115,345 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 150,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 80,000 |

SECTION 7 - JUDICIAL BRANCH

| | | |
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| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 10,775,522 | |
| FROM TRUST FUNDS | | 12,892,155 |
| TOTAL POSITIONS | 188.50 | |
| TOTAL ALL FUNDS | | 23,667,677 |

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

| | | |
|--|---------|---------|
| 3130A AID TO LOCAL GOVERNMENTS | | |
| SMALL COUNTY COURTHOUSE FACILITIES | | |
| FROM GENERAL REVENUE FUND | 350,000 | |
| The funds in Specific Appropriation 3130A are provided for the renovation or restoration of small county courthouses as follows: | | |
| Glades County Courthouse..... | | 350,000 |

| | | |
|--|-----------|--|
| 3130B AID TO LOCAL GOVERNMENTS | | |
| COUNTY COURTHOUSE EXPANSION | | |
| FROM GENERAL REVENUE FUND | 1,000,000 | |
| The funds in Specific Appropriation 3130B shall be used to expand the Charlotte County Justice Center. | | |

| | | |
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| 3130C SPECIAL CATEGORIES | | |
| COURTHOUSE EMERGENCY RENOVATION AND REPAIRS | | |
| FROM GENERAL REVENUE FUND | 500,000 | |
| The funds in Specific Appropriation 3130C shall be used to address maintenance issues in the Nassau County Courthouse. | | |

| | | |
|------------------------------|------|--|
| 3131 SPECIAL CATEGORIES | | |
| DUE PROCESS CONTINGENCY FUND | | |
| POSITIONS | 9.00 | |

The positions authorized in Specific Appropriation 3131 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 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.

| | | |
|--|-----------|-----------|
| TOTAL: COURT OPERATIONS - ADMINISTERED FUNDS | | |
| FROM GENERAL REVENUE FUND | 1,850,000 | |
| TOTAL POSITIONS | 9.00 | |
| TOTAL ALL FUNDS | | 1,850,000 |

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

The Office of Program Policy Analysis and Government Accountability (OPPAGA) shall conduct a review of the Florida District Courts of Appeal to determine whether the current jurisdictional boundaries fairly and effectively distribute the workload of the circuit courts. OPPAGA shall identify options for rearranging the districts' boundaries to improve workload distribution and reduce costs to the court system. The Office of the State Courts Administrator (OSCA) shall provide OPPAGA with requested data to complete its study, including circuit and appellate workload data. The study shall be provided to the President of the Senate, the Speaker of the House of Representatives, the Chief Justice of the Florida Supreme Court, and the Governor no later than February 1, 2017.

APPROVED SALARY RATE 30,469,006

SECTION 7 - JUDICIAL BRANCH

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|-------|--|----------------|------------|------------|
| 3132 | SALARIES AND BENEFITS | POSITIONS | 445.00 | |
| | FROM GENERAL REVENUE FUND | | 26,208,422 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,858,066 |
| | FROM STATE COURTS REVENUE TRUST | FUND | | 13,277,483 |
| 3133 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 140,007 | |
| 3134 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 3,101,286 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 94,669 |
| 3135 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 85,364 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 27,000 |
| 3136 | SPECIAL CATEGORIES | | | |
| | COMPENSATION TO RETIRED JUDGES | | | |
| | FROM GENERAL REVENUE FUND | | 51,790 | |
| 3137 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 595,074 | |
| 3138 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 140,873 | |
| 3139 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM STATE COURTS REVENUE TRUST | FUND | | 6,890 |
| 3140 | SPECIAL CATEGORIES | | | |
| | DISTRICT COURT OF APPEAL LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | | 162,797 | |
| 3141 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 62,686 | |
| 3142 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 104,945 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,222 |
| 3143 | DATA PROCESSING SERVICES | | | |
| | OTHER DATA PROCESSING SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 171,100 | |
| 3143A | FIXED CAPITAL OUTLAY | | | |
| | FACILITY STUDY | | | |
| | FROM GENERAL REVENUE FUND | | 100,000 | |
| 3144 | FIXED CAPITAL OUTLAY | | | |
| | FOURTH DISTRICT COURT OF APPEAL NEW | | | |
| | COURTHOUSE CONSTRUCTION - DMS MGD | | | |
| | FROM GENERAL REVENUE FUND | | 7,275,757 | |
| 3146 | FIXED CAPITAL OUTLAY | | | |
| | 3RD DCA - COURT BUILDING REMODELING FOR | | | |
| | SECURITY AND BUILDING SYSTEM UPGRADES - | | | |
| | DMS MGD | | | |
| | FROM GENERAL REVENUE FUND | | 6,482,222 | |
| 3146A | FIXED CAPITAL OUTLAY | | | |
| | 2ND DISTRICT COURT OF APPEALS - BUILDING | | | |
| | RENOVATIONS - DMS MGD | | | |
| | FROM GENERAL REVENUE FUND | | 500,000 | |

Funds in Specific Appropriation 3146A are provided for the repair and renovation of the roof of the 2nd District Court of Appeal courthouse in Lakeland and the remediation of air quality in the building.

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| TOTAL: COURT OPERATIONS - APPELLATE COURTS | | |
| FROM GENERAL REVENUE FUND | 45,182,323 | |
| FROM TRUST FUNDS | | 15,266,330 |
| TOTAL POSITIONS | 445.00 | |
| TOTAL ALL FUNDS | | 60,448,653 |

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

APPROVED SALARY RATE 201,190,715

| | | | | |
|------|---|-----------|-------------|------------|
| 3147 | SALARIES AND BENEFITS | POSITIONS | 2,954.00 | |
| | FROM GENERAL REVENUE FUND | | 230,735,410 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 194,380 |
| | FROM STATE COURTS REVENUE TRUST | | | |
| | FUND | | | 44,023,599 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 6,702,602 |
| 3148 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,210,535 | |
| | FROM STATE COURTS REVENUE TRUST | | | |
| | FUND | | | 163,098 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 25,748 |
| 3149 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 7,239,582 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 3,928 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 110,616 |
| 3150 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 286,883 | |
| 3151 | SPECIAL CATEGORIES | | | |
| | CIVIL TRAFFIC INFRACTION HEARING OFFICERS | | | |
| | FROM GENERAL REVENUE FUND | | 2,123,854 | |
| 3152 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CHILD ADVOCACY CENTERS | | | |
| | FROM GENERAL REVENUE FUND | | 5,493,240 | |

From the funds in Specific Appropriation 3152, \$3,500,000 in recurring general revenue funds and \$1,050,000 in nonrecurring general revenue funds shall be distributed to the 27 Children's Advocacy Centers throughout Florida based on the proportion of children provided with direct services by each center during calendar year 2015. This funding may not be used to supplant local government reductions in Children's Advocacy Center funding. Any reductions in local government funding for the centers shall result in the withholding of funds appropriated in this line item.

From the funds in Specific Appropriation 3152, the Florida Network of Children's Advocacy Centers may spend up to \$80,000 for contract monitoring and oversight.

From the funds in Specific Appropriation 3152, \$100,000 in recurring general revenue funds is provided to the Walton County Children's Advocacy Center for child advocacy services.

From the funds in Specific Appropriation 3152, \$300,000 in recurring general revenue funds shall be used to support child protection teams operating in Children's Advocacy Centers. These funds may not be used for administrative support.

From the funds in Specific Appropriation 3152, \$250,000 in nonrecurring general revenue funds is provided to the Nancy J. Cotterman Children's Advocacy and Rape Crisis Center for child advocacy services.

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| 3153 | SPECIAL CATEGORIES | | | |
| | COMPENSATION TO RETIRED JUDGES | | | |
| | FROM GENERAL REVENUE FUND | | 2,339,249 | |
| 3154 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 13,134,610 | |

From the funds in Specific Appropriation 3154, \$5,000,000 in recurring

SECTION 7 - JUDICIAL BRANCH

general revenue funds is 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. 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 3154, \$5,000,000 in recurring general revenue funds and \$400,000 in nonrecurring general revenue funds are provided for treatment services for offenders in post-adjudicatory drug court programs in Broward, Escambia, Hillsborough, Marion, Okaloosa, Orange, Pinellas, Polk, and Volusia counties. Each program shall serve prison-bound offenders (at least 50 percent of participants shall have Criminal Punishment Code scores of greater than 44 points but no more than 60 points) and shall make residential treatment beds available for clients needing residential treatment.

From the funds in Specific Appropriation 3154, \$250,000 in nonrecurring general revenue funds is provided for GAP funding for housing and wraparound behavioral health treatment services provided by the Miami-Dade Homeless Trust for individuals referred by the 11th Judicial Circuit Criminal Mental Health Project and participating in jail diversion programs.

From the funds in Specific Appropriation 3154, \$940,000 in nonrecurring general revenue funds is provided for housing and wraparound behavioral health treatment services for individuals referred by the 12th Judicial Circuit Mental Health Jail Diversion Program.

From the funds in Specific Appropriation 3154, \$260,000 in nonrecurring general revenue funds is provided to the Grove Counseling Center to provide treatment services for the Seminole County Juvenile Drug Court.

| | | |
|------|---|---------|
| 3155 | SPECIAL CATEGORIES | |
| | DOMESTIC VIOLENCE OFFENDER MONITORING PROGRAM | |
| | FROM GENERAL REVENUE FUND | 316,000 |

The funds in Specific Appropriation 3155 are provided to the Eighteenth Judicial Circuit to continue its program to protect victims of domestic violence with Active Global Positioning Satellite (GPS) technology.

| | | |
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| 3156 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM GENERAL REVENUE FUND | 1,095,011 |

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| 3157 | SPECIAL CATEGORIES | |
| | STATEWIDE GRAND JURY - EXPENSES | |
| | FROM GENERAL REVENUE FUND | 143,310 |

| | | |
|------|-------------------------------------|-----------|
| 3158 | SPECIAL CATEGORIES | |
| | VETERANS COURT | |
| | FROM GENERAL REVENUE FUND | 2,225,000 |

Recurring general revenue funds in Specific Appropriation 3158 are provided to the following counties for felony and/or misdemeanor pretrial or post-adjudicatory veterans' treatment intervention programs:

| | |
|---------------|---------|
| 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 |

Nonrecurring general revenue funds in Specific Appropriation 3158 are provided to the following counties for felony and/or misdemeanor pretrial or post-adjudicatory veterans' treatment intervention programs:

| | |
|---------------|---------|
| Manatee..... | 150,000 |
| Pinellas..... | 350,000 |
| Sarasota..... | 150,000 |

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| Seminole..... | | 150,000 | |
| 3159 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 134,574 | |
| 3160 | SPECIAL CATEGORIES MEDIATION/ARBITRATION SERVICES FROM GENERAL REVENUE FUND | 3,188,619 | |
| 3161 | SPECIAL CATEGORIES STATE COURTS DUE PROCESS COSTS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 20,817,084 | 1,104,930 |
| 3162 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 681,078 | 32,807 |
| 3163 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 4,775,043 | |
| TOTAL: | COURT OPERATIONS - CIRCUIT COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 295,939,082 | 52,361,708 |
| | TOTAL POSITIONS | 2,954.00 | |
| | TOTAL ALL FUNDS | | 348,300,790 |
| COURT OPERATIONS - COUNTY COURTS | | | |
| | APPROVED SALARY RATE | 57,313,280 | |
| 3164 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE COURTS REVENUE TRUST FUND | 644.00 78,054,839 | 6,189,377 |
| 3165 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 15,000 | |
| 3166 | EXPENSES FROM GENERAL REVENUE FUND | 3,093,912 | |
| 3167 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 15,000 | |
| 3168 | SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND | 75,000 | |
| 3169 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 204,000 | |
| 3170 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 103,694 | |
| 3171 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 78,792 | |
| 3172 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 147,079 | |

SECTION 7 - JUDICIAL BRANCH

| | | |
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| TOTAL: COURT OPERATIONS - COUNTY COURTS | | |
| FROM GENERAL REVENUE FUND | 81,787,316 | |
| FROM TRUST FUNDS | | 6,189,377 |
| TOTAL POSITIONS | 644.00 | |
| TOTAL ALL FUNDS | | 87,976,693 |

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

| | | |
|--------------------------------------|---------|---------|
| APPROVED SALARY RATE | 286,805 | |
| 3173 SALARIES AND BENEFITS POSITIONS | 4.00 | |
| FROM GENERAL REVENUE FUND | | 368,397 |
| 3174 EXPENSES | | |
| FROM GENERAL REVENUE FUND | | 160,205 |
| 3175 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | | 5,442 |
| 3176 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | | 240,475 |
| 3177 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | | 5,461 |
| 3178 SPECIAL CATEGORIES | | |
| LITIGATION EXPENSES | | |
| FROM GENERAL REVENUE FUND | | 231,294 |

Funds in Specific Appropriation 3178 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.

| | | |
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| 3179 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | | 1,137 |
| TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS | | |
| FROM GENERAL REVENUE FUND | | 1,012,411 |
| TOTAL POSITIONS | 4.00 | |
| TOTAL ALL FUNDS | | 1,012,411 |

| | | |
|--------------------------------------|-------------|-------------|
| TOTAL: STATE COURT SYSTEM | | |
| FROM GENERAL REVENUE FUND | 442,993,934 | |
| FROM TRUST FUNDS | | 90,674,209 |
| TOTAL POSITIONS | 4,343.50 | |
| TOTAL ALL FUNDS | | 533,668,143 |
| TOTAL APPROVED SALARY RATE | 305,939,586 | |

TOTAL OF SECTION 7

| | | |
|-------------------------------------|-------------|-------------|
| FROM GENERAL REVENUE FUND | 442,993,934 | |
| FROM TRUST FUNDS | | 90,674,209 |
| TOTAL POSITIONS | 4,343.50 | |
| TOTAL ALL FUNDS | | 533,668,143 |

SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - FISCAL YEAR 2016-2017

Statement of Purpose

This section provides instructions for implementing the Fiscal Year 2016-2017 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.

(1) EMPLOYEE AND OFFICER COMPENSATION

The elected officers, members of commissions, and designated employees shall be paid at the annual rate, listed below, for the 2016-2017 fiscal year; however, these salaries may be reduced on a voluntary basis.

| | |
|--|---------|
| | 7/1/16 |
| ===== | |
| Governor..... | 130,273 |
| Lieutenant Governor..... | 124,851 |
| Chief Financial Officer..... | 128,972 |
| Attorney General..... | 128,972 |
| Agriculture, Commissioner of..... | 128,972 |
| Supreme Court Justice..... | 162,200 |
| Judges - District Courts of Appeal..... | 154,140 |
| Judges - Circuit Courts..... | 146,080 |
| Judges - County Courts..... | 138,020 |
| State Attorneys..... | 154,140 |
| Public Defenders..... | 154,140 |
| Commissioner - Public Service Commission..... | 131,036 |
| Public Employees Relations Commission Chair..... | 96,789 |
| Public Employees Relations Commission Commissioners..... | 45,862 |
| Commissioner - Parole | 91,724 |
| Criminal Conflict and Civil Regional Counsels..... | 105,000 |
| ===== | |

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

Effective July 1, 2016, recurring funds are appropriated in Specific Appropriation 1962A to:

(a) The Department of Agriculture and Consumer Services from trust funds to provide competitive pay adjustments of \$2,000 for each unit member of the Florida State Fire Service bargaining unit and employees in the following job classes: Forest Area Supervisor (7622); Forestry Operations Administrator (7634); and the Forestry Program Administrator (7636); employed by the Florida Forest Service.

(b) The Department of Corrections from the General Revenue Fund to grant a competitive pay adjustment of 2.0 percent of each correctional employee's base rate of pay on June 30, 2016. For purposes of this paragraph (b), "correctional employee" means: 1) each eligible unit member of the security services collective bargaining unit; and 2) each eligible non-unit employee of the department who is in the command structure for those unit employees.

(c) The Florida Department of Law Enforcement from trust funds to increase the base rate of pay for Crime Laboratory Analyst Supervisors (8466) to \$72,000 annually or provide a minimum 10.0 percent increase over current salary; and to increase the salaries of current employees in certain job classes as follows: \$10,000 for Crime Laboratory Analyst (8463) and \$12,000 for Senior Crime Laboratory Analyst (8464).

(d) The judicial branch from the General Revenue Fund for the second phase of the position classification salary adjustments for judicial branch employees, excluding judges, to encourage employee retention, provide equity adjustments to equalize salaries between the judicial branch and other governmental entities for similar positions and duties, and provide market based adjustments necessary to remedy recurring employee recruiting problems for specific position classifications. The funds available for these adjustments shall be allocated proportionately among the circuit and county courts, the district courts of appeal, the Supreme Court, the Office of State Courts Administrator, and the Judicial Qualifications Commission, based upon the total number of full-time-equivalent positions, excluding judges, employed by each of those components of the judicial branch. The Chief Justice, based upon

recommendations from the Trial Court Budget Commission, District Court of Appeal Budget Commission, and the State Courts Administrator, shall submit a plan for such position classification salary adjustments pursuant to section 216.177(2), Florida Statutes, which plan must include a detailed description of the differences between the position classification salary adjustments under the proposed plan and the adjustments under the plan used to implement the position classification salary adjustments authorized by section 8(2)(a) of chapter 2014-51, Laws of Florida.

(e) The Department of Military Affairs from the General Revenue Fund 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.

The Legislature intends that all eligible employees receive the increases specified herein, even if the increased compensation exceeds the maximum for each pay grade and pay band.

(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.

(b) State Health Insurance Plans and Benefits

1. For the period July 1, 2016, through June 30, 2017, the Department of Management Services shall continue within the State Group Insurance Program a State Group Health Insurance Standard Plan, a State Group Health Insurance High Deductible Plan, State Group Health Maintenance Organization Standard Plans and State Group Health Maintenance Organization High Deductible Plans.

2. For the period July 1, 2016, through June 30, 2017, 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. Effective July 1, 2016, the state health insurance plans, as defined in subsection (3)(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. 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.

4. 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.

(c) State Health Insurance Premiums for the Period July 1, 2016, through June 30, 2017.

1. State Paid Premiums

a. For the coverage period beginning August 1, 2016, through March 31, 2017, 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 \$591.52 per month for individual coverage and \$1,264.06 per month for family coverage.

b. For the coverage period beginning April 1, 2017, 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 March 1, 2017, from \$591.52 to \$642.84 per month for individual coverage and from \$1,264.06 to \$1,379.60 for family coverage.

c. Funds are provided in each state agency and university's budget to continue paying the State Group Health Insurance Program premiums for the fiscal year. Funds are provided in Specific Appropriation 1962A to pay the incremental cost of the premium increase, effective March 1, 2017.

d. 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, 2016, through March 31, 2017, 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 \$637.34 per month for individual coverage and \$1,429.06 per month for family coverage.

ii. For the coverage period beginning April 1, 2017, 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 March 1, 2017, from \$637.34 to \$684.50 per month for individual coverage and from \$1,429.06 to \$1,529.60 for family coverage.

iii. For the coverage period beginning August 1, 2016, through March 31, 2017, 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 \$714.55 per month for family coverage.

iv. For the coverage period beginning April 1, 2017, 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 March 1, 2017, from \$714.55 to \$764.80 per month for family coverage.

v. For the coverage period beginning August 1, 2016, through March 31, 2017, 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 \$598.18 per month for individual coverage and \$1,298.36 per month for family coverage.

vi. For the coverage period beginning April 1, 2017, 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 March 1, 2017, from \$598.18 to \$649.50 per month for individual coverage and from \$1,298.36 to \$1,413.90 per month for family coverage.

vii. For the coverage period beginning August 1, 2016, through March 31, 2017, 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 \$649.18 per month for family coverage.

viii. For the coverage period beginning April 1, 2017, 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 March 1, 2017, from \$649.18 to \$706.95 per month for family coverage.

2. Premiums Paid by Employees

a. Effective July 1, 2016, for the coverage period beginning August 1, 2016, 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. Effective July 1, 2016, for the coverage period beginning August 1,

2016, 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. Effective July 1, 2016, for the coverage period beginning August 1, 2016, 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 payroll" benefits.

d. Effective July 1, 2016, for the coverage period beginning August 1, 2016, 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, 2016, through March 31, 2017, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be \$359.61 for "one eligible", \$1,036.90 for "one under/one over", and \$719.22 for "both eligible."

b. For the coverage period beginning April 1, 2017, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall increase, effective March 1, 2017, from \$359.61 to \$388.38 for "one eligible", from \$1,036.90 to \$1,119.85 for "one under/one over", and from \$719.22 to \$776.76 for "both eligible."

c. For the coverage period beginning August 1, 2016, through March 31, 2017, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be \$271.07 for "one eligible", \$849.19 for "one under/one over", and \$542.15 for "both eligible."

d. For the coverage period beginning April 1, 2017, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall increase, effective March 1, 2017, from \$271.07 to \$292.76 for "one eligible", from \$849.19 to \$917.13 for "one under/one over", and from \$542.15 to \$585.51 for "both eligible."

e. For the coverage period beginning August 1, 2016, 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. Effective July 1, 2016, for the coverage period beginning August 1, 2016 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, 2016, through March 31, 2017, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall continue to pay a monthly premium equal to \$564.86 for individual coverage and \$1,245.03 for family coverage.

c. For the coverage period beginning April 1, 2017, the monthly premium for an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall increase, effective March 1, 2017, from \$564.86 to \$616.18 for single coverage and from \$1,245.03 to \$1,360.57 for family coverage.

5. Premiums paid by COBRA participants

a. Effective July 1, 2016, for the coverage period beginning August 1, 2016, 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) Under the State Employees' Prescription Drug Program, the following

shall apply:

1. Supply limits shall continue as provided in subsection 110.12315, Florida Statutes.

2. For the period July 1, 2016, through June 30, 2017, co-payments for the State Group Health Insurance Standard Plan shall be as follows:

- a. \$7 co-payment for generic drugs with card;
- b. \$30 for preferred brand name drug with card;
- c. \$50 for nonpreferred brand name drug with card;
- d. \$14 for generic mail-order drug;
- e. \$60 for preferred brand name mail order drug;
- f. \$100 for nonpreferred brand name mail order drug.

3. For the period July 1, 2016, through June 30, 2017, coinsurance for the State Group Health Insurance High Deductible Plan shall continue as provided in section 110.12315(11), Florida Statutes.

4. Effective July 1, 2016, and notwithstanding the provisions of subparagraph 2. to the contrary, 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.

5. The Department of Management Services shall maintain the preferred brand name drug list to be used in the administration of the State Employees' Prescription Drug Program.

6. The Department of Management Services shall maintain a listing of certain maintenance drugs that must be filled through mail order by participants of the Preferred Provider Organization option only. Effective July 1, 2016, those drugs on the maintenance list may initially be filled three times in a retail pharmacy; thereafter, any covered prescriptions must be filled through mail order, unless a retail pharmacy agrees to provide 90 day prescriptions for such drugs for no more than the reimbursement paid for prescriptions fulfilled by mail order, including the dispensing fee. Notwithstanding subparagraph (d)2., and for the period beginning July 1, 2016, the co-payments for such 90 day prescriptions at a retail pharmacy shall be \$14 for generic drugs with a card, \$60 for preferred brand name drugs with a card, and \$100 for nonpreferred name brand drugs with a card. This paragraph is contingent upon Senate Bill 2502 or similar legislation becoming law.

(e) 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. The smoking cessation prescription drug benefit shall be limited to up to a six month supply within any plan year and maximum lifetime benefit of no more than nine months supplied.

(4) 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.

(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized for the 2016-2017 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, is authorized to continue such training program for the 2016-2017 fiscal year. Such additives shall be granted under the provisions of the law, administrative rules, and collective bargaining agreements.

(c) 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.

(d) 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, as regional recruiters/media coordinators, and as 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, as special operations group members, and as long-term covert investigators.

(e) The Department of Highway Safety and Motor Vehicles may 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; or motor cycle squad members. In addition, the department may 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 and grant a \$5,000 critical market pay additive, or the equivalent salary adjustment, for sworn Highway Patrol officers living and residing in the following counties: Hillsborough, Orange, Pinellas, Duval, Marion, and Escambia Counties, which was authorized as of July 1, 2015. These critical market pay additives shall be granted during the time the employee resides in, and is assigned duties within, those counties.

(f) The Fish and Wildlife Conservation Commission is authorized 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; and the Department of Highway Safety and Motor Vehicles is authorized to grant critical market pay additives to employees residing in and assigned to 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. These pay additives shall 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.

(g) The Department of Transportation is authorized to 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.

(h) The Department of Highway Safety and Motor Vehicles is authorized to 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.

(i) 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.

(j) Contingent upon the availability of funds, and at the agency head's discretion, each agency is authorized to grant competitive pay adjustments to address retention, pay inequities, or other staffing issues. The agency is responsible for retaining sufficient documentation justifying any adjustments provided herein.

(k) 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.

(l) 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.

(6) COLLECTIVE BARGAINING

(a) 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.

1. Florida Keys Community College - Acquire land/facilities and remodel/renovate facilities for instructional, office, support space and parking, from donations and local funds, as an annex of the State Board of Education approved Main (Key West) Campus.

2. 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.

3. 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.

4. 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.

5. Pensacola State College - Construct a Welding Technology Building from local funds at the State Board of Education approved Pensacola Campus.

6. Pensacola State College - Construct a Visual Arts Building addition

from local funds at the State Board of Education approved Pensacola Campus.

7. Seminole State College of Florida - Acquire land with or without facilities and construct/remodel/renovate facilities for instructional, office, meeting room, 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/or Altamonte Springs Campus.

8. Seminole State College of Florida - Lease land with facilities and remodel/renovate facilities for instructional, office, support space and parking, as an annex of the State Board of Education approved Main (Sanford/Lake Mary) Campus and/or Altamonte Springs Campus using local funds.

9. State College of Florida, Manatee-Sarasota - Acquire land/facilities with local funds for future growth and development of a new campus/center in Manatee or Sarasota County, subject to State Board of Education approval, and construct/remodel/renovate facilities for classrooms, labs, offices, support space and parking.

10. Tallahassee Community College - Acquire land/facilities for instructional and support services and parking, to support the mission of the State Board of Education approved Wakulla Center using local funds.

11. Valencia College - Construct an academic and support services facility (Building 09 - Film, Sound, and Music Technology / Plant Operations) from local funds at the State Board of Education approved East Campus.

12. 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.

13. 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. From the unexpended balance of funds appropriated in Specific Appropriation 26 of chapter 2007-72, Laws of Florida, for Hillsborough Community College for Major Ren/Rem, New Entrance & RD - Brandon comp for \$3,000,000, the lesser of the unexpended balance or \$461,936 shall be re-appropriated immediately to Hillsborough Community College for the replacement of failing building envelopes on the Academic (BACA), Technology (BTEC), Humanities (BHUM), and Library (BLRC) buildings at the HCC Brandon Campus.

SECTION 11. Pursuant to section 1013.74 and section 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 space within the building. Main campus unless otherwise noted:

University of Florida - Innovation HUB Phase II - Design and construction of Phase II of the Florida Innovation Hub at UF. Multi-level technology building with conference rooms and office and laboratory space, 50,000 gsf.

University of Florida - Addiction Research Center in Yon Hall - Repurposing of vacated Living Well Auxiliary spaces in Yon Hall to house Addiction Research Center, 6,750 gsf.

University of Florida - Wilmont Gardens - will be used for horticultural research and teaching activities, 3,682 gsf.

UF-IFAS/Storage Building Fisheries - equipment storage for Fisheries and Aquatic Sciences, 5,000 gsf. Located at Gainesville.

UF-IFAS/Equipment Storage Wildlife - equipment storage for the Wildlife Ecology and Conservation Department, 3,200 gsf. Located at Gainesville.

UF-IFAS/Marine Lab Research Office Nature Coast Biological Station (B1850) - Research office building needed for Nature Coast Biological Station research activities and outreach programs, 1,789 gsf. Located at Cedar Key.

UF-IFAS/Pavilion Nature Coast Biological Station (B1852) - Pavilion is needed for Nature Coast Biological Station research activities and outreach programs, 396 gsf. Located at Cedar Key.

UF-IFAS/Beef Teaching Facility Animal Sciences (B0891) - A teaching facility to be located at Sand Hill for the Beef Teaching unit, 22,940 gsf. Located at Gainesville.

UF-IFAS/Greenhouse Multi-department (B1223) - New eight bay greenhouse at the on-campus Fifield greenhouse complex, 9,920 gsf. Located at Gainesville.

UF-IFAS/Franklin County Extension Office Extension (B1901) - Building will be used to support aquaculture research activities and extension outreach for Franklin County, 6,504 gsf. Located at Apalachicola.

UF-IFAS/Aquaculture Facility Extension (B1902) - Building will be used to support aquaculture research activities for Franklin County, 1,344 gsf. Located at Apalachicola.

UF-IFAS/Equipment Storage Extension (B1903) - Building will be used to support aquaculture research activities and extension outreach for Franklin County, 638 gsf. Located at Apalachicola.

UF-IFAS/Storage Building Extension (B1904) - Building will be used to support aquaculture research activities and extension outreach for Franklin County, 240 gsf. Located at Apalachicola.

UF-IFAS/Land Management Building Ordway-Swisher Biological Station (B2242) - Newly acquired building to support land management of the Ordway-Swisher Biological Station, 2,080 gsf. Located at Homestead.

UF-IFAS/Really Nolen Cabin Ordway-Swisher Biological Station (B2270) - residence to house visiting scientists, 912 gsf. Located at Melrose.

UF-IFAS/Storage Building Ordway-Swisher Biological Station (B2271) - storage building to store research equipment, 336 gsf. Located at Melrose.

UF-IFAS/Bunkhouse Ordway-Swisher Biological Station (B2280) - Bunkhouse will be used to house visiting scientists, 3,798 gsf. Located at Hawthorne.

UF-IFAS/Storage Building Ordway-Swisher Biological Station (B2281) - Will be used to store equipment in support of research, 200 gsf. Located at Hawthorne.

UF-IFAS/Storage Building Ordway-Swisher Biological Station (B2285) - Residence will be used to house visiting scientists, 1,286 gsf. Located at Hawthorne.

UF-IFAS/Equipment Storage Citrus REC (B7129) - equipment storage building, 280 gsf. Located at Lake Alfred.

UF-IFAS/Graduate Residence (B7201) - Graduate student residence in support of Equine Sciences Center, 1,120 gsf. Located at Lowell.

UF-IFAS/Mix/Load Facility Indian River REC (B7393) - New mix-load facility in support of grove management, 512 gsf. Located at Ft. Pierce.

UF-IFAS/Equipment Storage Plant Science REU (B7531) - Farm equipment storage, 12,000 gsf. Located at Citra.

UF-IFAS/Field Building Suwannee Valley Agricultural Extension Center (B8307) - New field building to protect irrigation control system, 220 gsf. Located at Live Oak.

UF-IFAS/Equipment Building Suwannee Valley Agricultural Extension Center (B8309) - Will be used to protect irrigation controls, 252 gsf. Located at Live Oak.

UF-IFAS/Equipment Storage Jay (B8420) - Equipment storage building needed to support farm operations equipment at the West Florida Research and Education Unit, 120 gsf. Located at Jay.

UF-IFAS/Equipment Storage Tropical Aquaculture Lab (B9411) - Equipment storage building for expanding research programs at Tropical Aquaculture facility, 2,720 gsf. Located at Ruskin.

Florida State University - JMS Building (Building No. 2021) - Building will be donated to FSU, will house an entrepreneurial and innovation center, 20,000 gsf.

University of Central Florida - Institute for Hospitality in Healthcare at Lake Nona - Offices, classrooms, teaching labs, 36,000 gsf.

University of Central Florida - District Energy IV Plant - Offices, 13,000 gsf.

University of Central Florida - CREOL - Research labs, 2,756 gsf.

University of Central Florida - BPW Building - Will house the College of Education Marriage and Family Research Institute, 4,038 gsf.

Florida International University - Ecology Laboratory Module - Teaching and research lab, 1,218 gsf.

Florida International University - Bayview Housing Academic Space - Advising and student study space open to all FIU students, 3,760 gsf.

Florida International University - University City Prosperity Project - Covered pedestrian Bridge, 2 elevators and 2 stairway plazas, 6,121 gsf.

SECTION 12. 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.

Florida State University - Hotel Convention Center

Florida Atlantic University - Hotel Conference Center

University of Central Florida - Refinance UCF Foundation Properties

University of Central Florida - Bio-Medical Annex Renovation and Expansion.

SECTION 13. The unexpended balance of funds provided to the Department of Education Florida School for the Deaf and Blind for Koger Hall Construction from the General Revenue Fund in Specific Appropriation 25 of chapter 2015-232, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2016-2017 to the Department of Education Florida School for the Deaf and Blind for Gore Hall remodeling.

SECTION 14. The Legislature hereby adopts by reference for the 2015-2016 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 XXX as submitted on XXX, 2016, 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 2015-2016 fiscal year. This section is effective upon becoming law.

SECTION 15. The unexpended balance of funds provided to the Department of Education for the Personal Learning Scholarship Accounts in Specific Appropriation 105 and Section 27 of chapter 2015-232, Laws of Florida, is hereby reverted and reappropriated for the Gardiner Scholarship Program.

SECTION 16. The unexpended balance of funds provided for the Department of Education Workforce Student Information System in Specific Appropriation 118 and Section 26 of chapter 2015-232, Laws of Florida, is hereby reverted and reappropriated for the same purpose.

SECTION 17. The unexpended balance of funds provided to the Agency for Health Care Administration for the Grant Program for Community Primary

Care Services in Specific Appropriation 187A, chapter 2015-232, Laws of Florida, shall revert and is reappropriated in Fiscal Year 2016-17 for the same purpose. This section shall take effect upon becoming law.

SECTION 18. There is hereby appropriated \$410,555 in nonrecurring funds from the General Revenue Fund to the Agency for Health Care Administration to cover costs associated with the KidCare program for Fiscal Year 2015-2016. This section shall take effect upon becoming law.

SECTION 19. There is hereby appropriated \$16,276,674 in nonrecurring funds from the General Revenue Fund, \$132,962,786 in nonrecurring funds from the Grants and Donations Trust Fund and \$16,463,245 in nonrecurring funds from the Refugee Assistance Trust Fund to the Agency for Health Care Administration to cover costs associated with the Medicaid program for Fiscal Year 2015-2016.

SECTION 20. There is hereby appropriated \$1,400,000 in nonrecurring funds from the General Revenue Fund to the Agency for Health Care Administration to cover costs associated with the Tobacco Settlement Trust Fund in the Medicaid program for Fiscal Year 2015-2016. This section shall take effect upon becoming law.

SECTION 21. From the funds appropriated in Specific Appropriation 211 of chapter 2015-232, Laws of Florida, to the Agency for Health Care Administration, \$1,400,000 from the Tobacco Settlement Trust Fund is hereby reverted. This section shall take effect upon becoming law.

SECTION 22. The sum of \$24,414,352 from the General Revenue Fund provided to the Agency for Persons with Disabilities in Section 39 of chapter 2015-232, Laws of Florida, shall revert and is appropriated for Fiscal Year 2016-2017 in the Lump Sum - Home and Community Based Services Waiver category. The agency is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Any requests for release of funds shall include a plan for how the funds will be expended for increases in Medicaid Home and Community Based Services Waiver cost plans resulting from the application of the U.S. Department of Labor Fair Standards to Domestic Service rule. Such plan must be based upon actuarial findings that detail the cost increases by service category, a comparative analysis between current service rates and those necessary to meet compliance, and the annualized need by fund source necessary to be in full compliance with federal law and regulations. This section shall take effect upon becoming law.

SECTION 23. The unexpended balance of funds from the General Revenue Fund provided to the Agency for Persons with Disabilities in Section 40 of chapter 2015-232, Laws of Florida, shall revert and is appropriated for Fiscal Year 2016-2017 in the Lump Sum - Home and Community Based Services Waiver category. The agency is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Any requests for release of funds shall include a plan for how the funds will be expended for increases in Medicaid Home and Community Based Services Waiver cost plans resulting from the application of the U.S. Department of Labor Fair Standards to Domestic Service rule. Such plan must be based upon actuarial findings that detail the cost increases by service category, a comparative analysis between current service rates and those necessary to meet compliance, and the annualized need by fund source necessary to be in full compliance with federal law and regulations. This section shall take effect upon becoming law.

SECTION 24. The unexpended balance of funds provided in Specific Appropriation 251 of chapter 2015-232, Laws of Florida, provided to the Agency for Persons with Disabilities for the Home and Community Based Services Waiver, shall revert and is appropriated for Fiscal Year 2016-2017 in the Lump Sum - Home and Community Based Services Waiver category. The agency is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. Any requests for release of funds shall include a plan for how the funds will be expended for increases in Medicaid Home and Community Based Services Waiver cost plans resulting from the application of the U.S. Department of Labor Fair Standards to Domestic Service rule. Such plan must be based upon actuarial findings that detail the cost increases by service category, a comparative analysis between current service rates and those necessary to meet compliance, and the annualized need by fund source necessary to be in full compliance with federal law and regulations. This section shall take effect upon becoming law.

SECTION 25. The unexpended balance in Section 41, chapter 2015-232,

Laws of Florida, provided to the Agency for Persons with Disabilities for the Client Data Management System and Electronic Visit Verification Qualified Expenditure Category shall revert and is appropriated to the Agency for Persons with Disabilities for Fiscal Year 2016-2017 in the Home and Community Services Administration category and shall be placed in reserve. The agency is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Any request for release of funds shall include a detailed operational work and spending plan. This section shall take effect upon becoming law.

SECTION 26. The unexpended balance of funds appropriated to the Department of Children and Families in Specific Appropriation 377K of chapter 2015-232, Laws of Florida, for Central Receiving Facilities shall revert and is appropriated to the department for Fiscal Year 2016-17 for the same purpose.

SECTION 27. The unexpended balance of funds provided in Specific Appropriation 302A, Chapter 2015-232, Laws of Florida, for the Substance Abuse and Mental Health Financial and Services Accountability Management System, shall revert and is appropriated for Fiscal Year 2016-2017 to the Department of Children and Families for the same purpose.

SECTION 28. The unexpended balance of funds provided to the Department of Children and Families in Specific Appropriation 316 and Section 46, Chapter 2015-232, Laws of Florida, for motor vehicle insurance for children in foster care, shall revert and is appropriated for Fiscal Year 2016-2017 to the department for the same purpose.

SECTION 29. In the event and until the Federal Centers for Medicaid and Medicare Services reduces the federal matching percentage related to the Preadmission Screening and Resident Review (PASRR) activities, the Agency for Health Care Administration shall continue to pay the Department of Elder Affairs at the enhanced federal reimbursement rate for all CARES related activities through a transfer from the Grants and Donations Trust Fund until official approval of the amended cost allocation plan is received by the state.

SECTION 30. The unexpended balance of funds provided to the Department of Health for the Ed and Ethel Moore Alzheimer's Disease Research Program in Specific Appropriation 454B and Section 50, chapter 2015-232, Laws of Florida, shall revert and is appropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 31. The unexpended balance of funds from the General Revenue Fund provided to the Department of Health for the James and Esther King Biomedical Research Program in Section 53 of Chapter 2015-232, Laws of Florida, shall revert and is appropriated to Specific Appropriation 468 for Fiscal Year 2016-2017 for the same purpose.

SECTION 32. The unexpended balance of funds from the General Revenue Fund provided to the Department of Health for the William G. "Bill" Bankhead, Jr., and David Coley Cancer Research Program in Section 54 of Chapter 2015-232, Laws of Florida, shall revert and is appropriated to Specific Appropriation 468 for Fiscal Year 2016-2017 for the same purpose.

SECTION 33. The unexpended balance of funds appropriated to the Department of Veterans' Affairs in Section 56 of chapter 2015-232, Laws of Florida, for Entrepreneur Training shall revert and is appropriated to the department for Fiscal Year 2016-17 for the same purpose.

SECTION 34. The unexpended balance of funds appropriated to the Department of Veterans' Affairs in Section 57 of chapter 2015-232, Laws of Florida, for Work Force Training Grants shall revert and is appropriated to the department for Fiscal Year 2016-17 for the same purpose.

SECTION 35. Effective upon becoming law or on June 30, 2016, whichever occurs earlier, the Chief Financial Officer is hereby authorized to transfer, using nonoperating authority, the nonrecurring sum of \$12,900,000 from the General Revenue Fund to the Clerks of the Court Trust Fund in the Department of Revenue to address the Clerks of the Courts' projected budget deficits for court-related functions in County Fiscal Year 2015-2016.

SECTION 36. The recurring sum of \$10,000,000 from the General Revenue Fund is appropriated for transfer to the Clerks of Court Trust Fund in the Department of Revenue to supplement the fines, fees, service charges

and costs for court-related functions of the Clerks of the Court during County Fiscal Year 2016-2017. These funds may not be released prior to October 1, 2016.

SECTION 37. The unexpended balance of funds provided to the Department of Law Enforcement for domestic security issues in Specific Appropriation 1984C of chapter 2015-232, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG #B2016-####, is hereby reverted and reappropriated for Fiscal Year 2016-2017 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 38. The unexpended balance of funds provided to the Department of Law Enforcement for domestic security issues in Specific Appropriation 1258 of chapter 2015-232, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2016-2017 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 39. The sum of \$5,500,000 from nonrecurring general revenue funds is hereby appropriated to the State Court System for Fiscal Year 2015-2016 to address the court's projected current year revenue deficit in its State Court Revenue Trust Fund. This section is effective upon becoming law.

SECTION 40. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2013-0213 for storm damages associated with Tropical Storm Debby, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2014-0005, shall revert and is appropriated for Fiscal Year 2015-2016 to the Department of Agriculture and Consumer Services for the same purpose. This section is effective upon becoming law.

SECTION 41. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for domestic security issues in Specific Appropriation 1979A of chapter 2014-51, Laws of Florida, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2015-0014, shall revert and is appropriated for Fiscal Year 2015-2016 to the Department of Agriculture and Consumer Services for the same purpose. This section is effective upon becoming law.

SECTION 42. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services from the Agricultural Emergency Eradication Trust Fund in Specific Appropriation 1490 of chapter 2014-51, Laws of Florida, for oyster planting activities, shall revert and is appropriated for Fiscal Year 2015-2016 to the Department of Agriculture and Consumer Services for the same purpose. This section is effective upon becoming law.

SECTION 43. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG# B2016-0258 as submitted on December 17, 2015 by the Governor on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2015-2016 consistent with the amendment. This section is effective upon becoming law.

SECTION 44. The unexpended balance of funds provided to the Department of Business and Professional Regulation in Specific Appropriation 2005A of chapter 2015-232, Laws of Florida, for the implementation of the Florida Business Portal shall revert and is appropriated for Fiscal Year 2016-2017 to the department for the same purpose.

SECTION 45. The unexpended balance of the \$350,000 from the General Revenue Fund provided to the Department of Business and Professional Regulation in Specific Appropriation 1991 of chapter 2015-232, Laws of Florida, for legal costs for the Division of Alcoholic Beverages and Tobacco shall revert and is appropriated for Fiscal Year 2016-2017 to the department for the same purpose.

SECTION 46. Effective upon becoming law, the unexpended balance of funds in the Coastal Protection Trust Fund provided to the Department of Environmental Protection in Section 75, chapter 2015-232, Laws of Florida, by BP for Natural Resource Damage Assessment shall revert and is appropriated for Fiscal Year 2016-2017 to the Department of Environmental Protection for the same purpose.

SECTION 47. The sum of \$1,861,540 provided to the Department of Environmental Protection in Specific Appropriation 1645 of chapter

2014-51, Laws of Florida, for Springs Restoration shall revert and is appropriated for Fiscal Year 2016-2017 to the Department of Environmental Protection for Springs Restoration projects. Funds 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.

SECTION 48. Effective upon becoming law, \$4,517,821 is appropriated from the Internal Improvement Trust Fund to the Department of Environmental Protection for the 2015-2016 fiscal year for continued legal representation in the Florida vs. Georgia case before the United States Supreme Court.

SECTION 49. The sum of \$1,500,000 from the Solid Waste Management Trust Fund provided to the Department of Environmental Protection in Specific Appropriation 1693, chapter 2015-232, Laws of Florida, for Solid Waste Management shall revert and is appropriated for Fiscal Year 2015-2016 to the Department of Environmental Protection for Solid Waste Management grants to counties with populations less than 100,000 to be used for general solid waste management, litter prevention and control, and recycling and education programs. This section shall take effect upon becoming law.

SECTION 50. The unexpended balance of funds provided to the Department of Environmental Protection for the East Pass Inlet Management Plan in Specific Appropriation 1653 of chapter 2014-51, Laws of Florida, shall revert and is appropriated for Fiscal Year 2015-2016 to the Department of Environmental Protection to manage the project in coordination with the department's management of the Norriego Point Restoration and Recreation Natural Resource Damages Assessment project. This section is effective upon becoming law.

SECTION 51. Effective upon the act becoming law, the sum of \$2,864,990 appropriated from the Insurance Regulatory Trust Fund in Specific Appropriation 2331A of chapter 2015-232, Laws of Florida, for the replacement of the Florida Accounting Information Resource System (FLAIR) and Cash Management System (CMS) is hereby reverted and appropriated to the Department of Financial Services from the Insurance Regulatory Trust Fund solely to pay outstanding invoices related to the replacement of the Florida Accounting Information Resource System (FLAIR) and Cash Management System (CMS). The invoices authorized for payment include: BPS11 Business Requirements - Cycle 1 invoice number US0131372744; BPS13 - Level 2 Standardized Business Process Models invoice number US0131411035; and PROC13 - SSI Procurement Document Part 2 invoice number 12012015.

SECTION 52. The unexpended balance of funds provided to the Department of Management Services in Specific Appropriation 2726A of chapter 2014-51, Laws of Florida, for the Facilities Management Information System shall revert and is appropriated for Fiscal Year 2016-2017 to the department for the same purpose.

SECTION 53. The unexpended balance of funds provided to the Department of Management Services in Specific Appropriation 2841 of chapter 2015-232, Laws of Florida, for staff augmentation services to transition to a new contract for the SUNCOM Network shall revert and is appropriated for Fiscal Year 2016-2017 to the department for the same purpose.

SECTION 54. The sum of \$9,915,800 provided to the Department of Management Services in Specific Appropriation 2826 of chapter 2015-232, Laws of Florida, to support costs necessary to transition the state personnel information system and service centers to a new service provider upon completion of a competitive procurement shall revert immediately.

SECTION 55. From the funds appropriated in Specific Appropriations 3021 and 3022 of chapter 2015-232, Laws of Florida, to the Department of Revenue for Fiscally Constrained Counties, \$3,216,911 from the General Revenue Fund shall revert immediately. This section shall take effect upon becoming law.

SECTION 56. The unexpended balance of funds provided to the Department of Economic Opportunity for the State Small Business Credit Initiative in section 101 of chapter 2015-232, Laws of Florida, including the unreleased balance of funds held in reserve, are reverted and reappropriated for Fiscal Year 2016-2017 to the department for the same purpose. This section is effective upon becoming law.

SECTION 57. The Department of Economic Opportunity is hereby authorized to transfer, using nonoperating budget authority, \$4,000,000 from the

Special Employment Security Administration Trust Fund to the Employment Security Administration Trust Fund.

SECTION 58. The Department of Economic Opportunity is hereby authorized to transfer, using nonoperating budget authority, \$3,000,000 from the Displaced Homemaker Trust Fund to the Special Employment Security Administration Trust Fund.

SECTION 59. The unexpended balance of funds provided for domestic security projects in Specific Appropriation 1984C of chapter 2015-232, Laws of Florida, that was subsequently distributed to the Executive Office of the Governor, Division of Emergency Management in budget amendment EOG #B2016-0014, and the unexpended balance of funds provided for Fiscal Year 2015-2016 to the division in section 92 of chapter 2015-232, Laws of Florida, are reverted and reappropriated for Fiscal Year 2016-2017 to the division for the same purpose. This section is effective upon becoming law.

SECTION 60. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for the federal Emergency Management Performance Grant for Fiscal Year 2015-2016 in Specific Appropriations 2555 and 2564 of chapter 2015-232, Laws of Florida, and the unexpended balance of funds provided for Fiscal Year 2015-2016 in section 93 of chapter 2015-232, Laws of Florida, are reverted and reappropriated for Fiscal Year 2016-2017 to the division for the same purpose. This section is effective upon becoming law.

SECTION 61. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for the State and Local Implementation Grant for Fiscal Year 2015-2016 in section 94 of chapter 2015-232, Laws of Florida, is reverted and reappropriated for Fiscal Year 2016-2017 to the division for the same purpose. This section is effective upon becoming law.

SECTION 62. The unexpended balance of funds provided to the Department of Highway Safety and Motor Vehicles for the First Net State and Local Implementation Grants in section 95 of chapter 2015-232, Laws of Florida, is reverted and reappropriated to the department for Fiscal Year 2016-2017 for the same purpose. This section is effective upon becoming law.

SECTION 63. The unexpended balance of funds in Specific Appropriation 2634 of chapter 2015-232, Laws of Florida, provided to the Department of Highway Safety and Motor Vehicles for renovations of a state owned facility located on Hillsborough Avenue in Tampa, Florida shall revert immediately. In order to support the transition of driver license services to tax collectors, the Department of Highway Safety and Motor Vehicles is appropriated and authorized to transfer \$1,100,000 from the Highway Safety Operating Trust Fund to the Hillsborough County Tax Collector for the purpose of constructing a joint use facility to be constructed by the Hillsborough County Tax Collector which will house both Hillsborough County Tax Collector's driver license issuance staff and Department of Highway Safety and Motor Vehicles' staff.

SECTION 64. The unexpended balance of funds provided to the Department of State from the Federal Grants Trust Fund for the implementation of the Online Voter Registration System in Section 3 of chapter 2015-36, Laws of Florida, is hereby reverted and appropriated for Fiscal Year 2016-2017 to the Department of State for the same purpose. This section shall take effect upon becoming law.

SECTION 65. From the funds appropriated in Specific Appropriation 1984 of chapter 2015-232, Laws of Florida, the amounts of \$5,479,579 from the General Revenue Fund and \$4,449,079 from trust funds provided for the Human Resources Assessment Increase shall revert immediately. This section shall take effect upon becoming law.

SECTION 66. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$120,500,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2016-2017:

| | |
|---|------------|
| AGENCY FOR HEALTH CARE ADMINISTRATION | |
| Grants and Donations Trust Fund..... | 32,500,000 |
| Health Care Trust Fund..... | 5,000,000 |
| Medical Care Trust Fund..... | 10,000,000 |
| DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION | |
| Division of Florida Condominiums, Timeshares and Mobile | |
| Homes Trust Fund..... | 3,000,000 |
| Hotels and Restaurants Trust Fund..... | 1,000,000 |

| | |
|---|------------|
| Professional Regulation Trust Fund..... | 4,000,000 |
| DEPARTMENT OF EDUCATION | |
| Institutional Assessment Trust Fund..... | 3,000,000 |
| DEPARTMENT OF ENVIRONMENTAL PROTECTION | |
| Air Pollution Control Trust Fund..... | 6,000,000 |
| Solid Waste Management Trust Fund..... | 2,000,000 |
| Inland Protection Trust Fund..... | 35,000,000 |
| DEPARTMENT OF FINANCIAL SERVICES | |
| Regulatory Trust Fund/Office of Financial Regulation..... | 5,000,000 |
| DEPARTMENT OF MANAGEMENT SERVICES | |
| Operating Trust Fund - Purchasing..... | 4,000,000 |
| FISH AND WILDLIFE CONSERVATION COMMISSION | |
| Invasive Plant Control Trust Fund..... | 10,000,000 |

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 67. The Chief Financial Officer is hereby authorized to transfer \$30,700,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2016-2017 as required by section 215.32(2)(c), Florida Statutes.

SECTION 68. 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 69. Except as otherwise provided herein, this act shall take effect July 1, 2016, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2016, then it shall operate retroactively to July 1, 2016.

TOTAL THIS GENERAL APPROPRIATION ACT

| | | |
|--------------------------------------|----------------|----------------|
| FROM GENERAL REVENUE FUND | 30,169,135,352 | |
| FROM TRUST FUNDS | | 50,800,376,302 |
| TOTAL POSITIONS | 112,908.82 | |
| TOTAL ALL FUNDS | | 80,969,511,654 |
| TOTAL APPROVED SALARY RATE | 4,970,710,558 | |

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

SPB 2500 FY 16-17
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--------------------------------|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u> | | | | | | | |
| A - STATE OPERATIONS | 5,455.4 | .0 | .0 | 68.1 | 7,324.0 | 12,847.5 | 112,908.82 |
| B - AID TO LOC GOV - OPERATION | 14,163.7 | 1,041.8 | .0 | .0 | 5,724.7 | 20,930.2 | .00 |
| C - PYMT OF PEN, BEN & CLAIMS | 269.5 | 280.2 | .0 | .0 | 58.2 | 607.9 | .00 |
| D - PASS THRU/ST & FED FUNDS | 2,893.7 | 103.8 | .0 | .0 | 3,999.6 | 6,997.1 | .00 |
| E - MEDICAID AND TANF | 7,028.7 | .0 | .0 | 266.0 | 19,622.9 | 26,917.5 | .00 |
| H - TRANS TO OTHER ENTITIES | 93.2 | .0 | .0 | .0 | 239.9 | 333.2 | .00 |
| TOTAL OPERATING | 29,904.2 | 1,425.8 | .0 | 334.1 | 36,969.3 | 68,633.3 | 112,908.82 |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| I - STATE CAPITAL OUTLAY - DMS | 37.5 | .0 | .0 | .0 | 14.9 | 52.4 | .00 |
| J - ST CAPITAL OUTLAY - AGENCY | 45.7 | .0 | .0 | .0 | 400.9 | 446.7 | .00 |
| K - STATE CAPITAL OUTLAY - DOT | .0 | .0 | .0 | .0 | 9,099.7 | 9,099.7 | .00 |
| L - STATE CAPITAL OUTLAY-PECO | .0 | .0 | 368.9 | .0 | 35.0 | 403.9 | .00 |
| M - AID TO LOC GOVT-CAP OUTLAY | 122.7 | .0 | .0 | .0 | 437.9 | 560.7 | .00 |
| N - DEBT SERVICE | 58.9 | 313.7 | 875.9 | .0 | 524.2 | 1,772.8 | .00 |
| TOTAL FIXED CAPITAL OUTLAY | 264.9 | 313.7 | 1,244.8 | .0 | 10,512.7 | 12,336.2 | .00 |
| TOTAL ITEM. OF EXPENDITURES | 30,169.1 | 1,739.5 | 1,244.8 | 334.1 | 47,482.0 | 80,969.5 | 112,908.82 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SPB 2500 FY 16-17

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|----------------|---------------|----------------|
| | ----- | ----- | ----- |
| SECTION 1 - EDUCATION ENHANCEMENT | | | |
| <u>OPERATING</u> | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | | 1,041,825,245 | 1,041,825,245 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | | 1,041,825,245 | 1,041,825,245 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | | 280,167,242 | 280,167,242 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | | 280,167,242 | 280,167,242 |
| | ===== | ===== | ===== |
| 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 | | 313,702,666 | 313,702,666 |
| | ----- | ----- | ----- |
| TOTAL DEBT SERVICE | | 313,702,666 | 313,702,666 |
| | ===== | ===== | ===== |
| TOTAL SECTION 1 | | 1,739,471,509 | 1,739,471,509 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | | 1,739,471,509 | 1,739,471,509 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | | 1,425,768,843 | 1,425,768,843 |
| FIXED CAPITAL OUTLAY | | 313,702,666 | 313,702,666 |
| | ===== | ===== | ===== |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 174,978,855 | 45,784,831 | 220,763,686 |
| STATE FUNDS - MATCHING | 45,843,950 | 595,000 | 46,438,950 |
| FEDERAL FUNDS | | 295,336,556 | 295,336,556 |
| TRANS/RECIPIENT/FED FUNDS | | 501,232 | 501,232 |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | 220,822,805 | 342,217,619 | 563,040,424 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 11,627,245,540 | 2,092,895,576 | 13,720,141,116 |
| STATE FUNDS - MATCHING | 203,419,324 | | 203,419,324 |
| FEDERAL FUNDS | | 495,363,496 | 495,363,496 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 11,830,664,864 | 2,588,259,072 | 14,418,923,936 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 233,625,162 | 7,901,409 | 241,526,571 |
| FEDERAL FUNDS | | 3,355,000 | 3,355,000 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 233,625,162 | 11,256,409 | 244,881,571 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SPB 2500 FY 16-17

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|--|----------------|---------------|----------------|
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| <u>OPERATING</u> | | | |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 2,884,080,742 | 86,161,098 | 2,970,241,840 |
| FEDERAL FUNDS | | 1,760,990,985 | 1,760,990,985 |
| TOTAL PASS THRU/ST & FED FUNDS | 2,884,080,742 | 1,847,152,083 | 4,731,232,825 |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 2,772,247 | 3,856,311 | 6,628,558 |
| STATE FUNDS - MATCHING | 114,061 | | 114,061 |
| FEDERAL FUNDS | | 2,321,425 | 2,321,425 |
| TOTAL TRANS TO OTHER ENTITIES | 2,886,308 | 6,177,736 | 9,064,044 |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY-PECO | | | |
| STATE FUNDS - NONMATCHING | | 403,938,438 | 403,938,438 |
| TOTAL STATE CAPITAL OUTLAY-PECO | | 403,938,438 | 403,938,438 |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 9,903,714 | | 9,903,714 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 9,903,714 | | 9,903,714 |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 1,014,054,611 | 1,014,054,611 |
| TOTAL DEBT SERVICE | | 1,014,054,611 | 1,014,054,611 |
| TOTAL SECTION 2 | 15,181,983,595 | 6,213,055,968 | 21,395,039,563 |
| | | | POSITIONS |
| | | | 2,325.75 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 14,932,606,260 | 3,654,592,274 | 18,587,198,534 |
| STATE FUNDS - MATCHING | 249,377,335 | 595,000 | 249,972,335 |
| FEDERAL FUNDS | | 2,557,367,462 | 2,557,367,462 |
| TRANS/RECIPIENT/FED FUNDS | | 501,232 | 501,232 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 15,172,079,881 | 4,795,062,919 | 19,967,142,800 |
| FIXED CAPITAL OUTLAY | 9,903,714 | 1,417,993,049 | 1,427,896,763 |
| SECTION 3 - HUMAN SERVICES | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 233,116,385 | 721,375,151 | 954,491,536 |
| STATE FUNDS - MATCHING | 462,865,459 | 304,341,098 | 767,206,557 |
| FEDERAL FUNDS | | 1,465,667,553 | 1,465,667,553 |
| TRANS/RECIPIENT/FED FUNDS | | 110,601,189 | 110,601,189 |
| TOTAL STATE OPERATIONS | 695,981,844 | 2,601,984,991 | 3,297,966,835 |
| | | | POSITIONS |
| | | | 31,510.57 |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SPB 2500 FY 16-17

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|---------------|----------------|----------------|
| | ----- | ----- | ----- |
| SECTION 3 - HUMAN SERVICES | | | |
| <u>OPERATING</u> | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 538,414,173 | 84,851,891 | 623,266,064 |
| STATE FUNDS - MATCHING | 1,139,667,463 | 82,371,274 | 1,222,038,737 |
| FEDERAL FUNDS | | 1,805,673,197 | 1,805,673,197 |
| TRANS/RECIPIENT/FED FUNDS | | 128,837,890 | 128,837,890 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 1,678,081,636 | 2,101,734,252 | 3,779,815,888 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 6,770,718 | 950,000 | 7,720,718 |
| STATE FUNDS - MATCHING | 11,243,619 | | 11,243,619 |
| TRANS/RECIPIENT/FED FUNDS | | 28,017 | 28,017 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 18,014,337 | 978,017 | 18,992,354 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 9,150,000 | | 9,150,000 |
| FEDERAL FUNDS | | 21,754,358 | 21,754,358 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | 9,150,000 | 21,754,358 | 30,904,358 |
| | ===== | ===== | ===== |
| MEDICAID AND TANF | | | |
| STATE FUNDS - NONMATCHING | 800,000 | | 800,000 |
| STATE FUNDS - MATCHING | 7,027,854,065 | 4,025,870,085 | 11,053,724,150 |
| FEDERAL FUNDS | | 15,196,947,391 | 15,196,947,391 |
| TRANS/RECIPIENT/FED FUNDS | | 666,065,787 | 666,065,787 |
| | ----- | ----- | ----- |
| TOTAL MEDICAID AND TANF | 7,028,654,065 | 19,888,883,263 | 26,917,537,328 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 10,140,861 | 7,427,651 | 17,568,512 |
| STATE FUNDS - MATCHING | 15,127,519 | 3,386,770 | 18,514,289 |
| FEDERAL FUNDS | | 16,090,115 | 16,090,115 |
| TRANS/RECIPIENT/FED FUNDS | | 388,817 | 388,817 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 25,268,380 | 27,293,353 | 52,561,733 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - MATCHING | | 2,363,644 | 2,363,644 |
| FEDERAL FUNDS | | 4,389,624 | 4,389,624 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DMS | | 6,753,268 | 6,753,268 |
| | ===== | ===== | ===== |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 6,190,434 | 2,402,150 | 8,592,584 |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 6,190,434 | 2,402,150 | 8,592,584 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 11,048,367 | 7,533,960 | 18,582,327 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 11,048,367 | 7,533,960 | 18,582,327 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SPB 2500 FY 16-17

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|---------------|----------------|-----------------------------|
| SECTION 3 - HUMAN SERVICES | | | |
| | | | POSITIONS |
| TOTAL SECTION 3 | 9,472,389,063 | 24,659,317,612 | 31,510.57 34,131,706,675 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 815,630,938 | 824,540,803 | 1,640,171,741 |
| STATE FUNDS - MATCHING | 8,656,758,125 | 4,418,332,871 | 13,075,090,996 |
| FEDERAL FUNDS | | 18,510,522,238 | 18,510,522,238 |
| TRANS/RECIPIENT/FED FUNDS | | 905,921,700 | 905,921,700 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 9,455,150,262 | 24,642,628,234 | 34,097,778,496 |
| FIXED CAPITAL OUTLAY | 17,238,801 | 16,689,378 | 33,928,179 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 3,273,614,915 | 376,689,839 | 3,650,304,754 |
| STATE FUNDS - MATCHING | 10,858,631 | 10,828,552 | 21,687,183 |
| FEDERAL FUNDS | | 54,910,543 | 54,910,543 |
| TRANS/RECIPIENT/FED FUNDS | | 49,828,782 | 49,828,782 |
| | | | POSITIONS |
| TOTAL STATE OPERATIONS | 3,284,473,546 | 492,257,716 | 41,000.50 3,776,731,262 |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 248,558,277 | 34,199,297 | 282,757,574 |
| STATE FUNDS - MATCHING | 108,640 | | 108,640 |
| FEDERAL FUNDS | | 52,358,993 | 52,358,993 |
| TRANS/RECIPIENT/FED FUNDS | | 1,049,069 | 1,049,069 |
| TOTAL AID TO LOC GOV - OPERATION | 248,666,917 | 87,607,359 | 336,274,276 |
| PYMT OF PEN, BEN & CLAIMS | | | |
| 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 |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 5,401,252 | 5,401,252 |
| FEDERAL FUNDS | | 141,301,336 | 141,301,336 |
| TOTAL PASS THRU/ST & FED FUNDS | | 146,702,588 | 146,702,588 |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 22,778,020 | 1,144,633 | 23,922,653 |
| STATE FUNDS - MATCHING | 19,917 | 25,330 | 45,247 |
| FEDERAL FUNDS | | 25,366,022 | 25,366,022 |
| TRANS/RECIPIENT/FED FUNDS | | 71,552 | 71,552 |
| TOTAL TRANS TO OTHER ENTITIES | 22,797,937 | 26,607,537 | 49,405,474 |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 3,000,000 | | 3,000,000 |
| TOTAL STATE CAPITAL OUTLAY - DMS | 3,000,000 | | 3,000,000 |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SPB 2500 FY 16-17

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|---------------|---------------|---------------|
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 18,625,000 | | 18,625,000 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 18,625,000 | | 18,625,000 |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | 58,942,666 | | 58,942,666 |
| TOTAL DEBT SERVICE | 58,942,666 | | 58,942,666 |
| | | | POSITIONS |
| TOTAL SECTION 4 | 3,636,506,066 | 791,209,282 | 41,000.50 |
| | | | 4,427,715,348 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 3,625,518,878 | 442,277,103 | 4,067,795,981 |
| STATE FUNDS - MATCHING | 10,987,188 | 10,853,882 | 21,841,070 |
| FEDERAL FUNDS | | 287,128,894 | 287,128,894 |
| TRANS/RECIPIENT/FED FUNDS | | 50,949,403 | 50,949,403 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 3,555,938,400 | 791,209,282 | 4,347,147,682 |
| FIXED CAPITAL OUTLAY | 80,567,666 | | 80,567,666 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 83,958,747 | 1,444,284,583 | 1,528,243,330 |
| STATE FUNDS - MATCHING | 247,956 | 42,755,475 | 43,003,431 |
| FEDERAL FUNDS | | 187,549,786 | 187,549,786 |
| TRANS/RECIPIENT/FED FUNDS | | 2,082,221 | 2,082,221 |
| | | | POSITIONS |
| TOTAL STATE OPERATIONS | 84,206,703 | 1,676,672,065 | 15,058.25 |
| | | | 1,760,878,768 |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 18,231,989 | 107,512,870 | 125,744,859 |
| STATE FUNDS - MATCHING | 9,165,197 | | 9,165,197 |
| FEDERAL FUNDS | | 20,414,442 | 20,414,442 |
| TOTAL AID TO LOC GOV - OPERATION | 27,397,186 | 127,927,312 | 155,324,498 |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 10,759,202 | 10,759,202 |
| FEDERAL FUNDS | | 1,175,293,861 | 1,175,293,861 |
| TOTAL PASS THRU/ST & FED FUNDS | | 1,186,053,063 | 1,186,053,063 |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 360,116 | 141,782,298 | 142,142,414 |
| STATE FUNDS - MATCHING | | 408 | 408 |
| FEDERAL FUNDS | | 326,511 | 326,511 |
| TOTAL TRANS TO OTHER ENTITIES | 360,116 | 142,109,217 | 142,469,333 |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SPB 2500 FY 16-17

| | 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 | 14,655,350 | 373,186,417 | 387,841,767 |
| FEDERAL FUNDS | | 16,532,636 | 16,532,636 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 14,655,350 | 389,719,053 | 404,374,403 |
| STATE CAPITAL OUTLAY - DOT | | | |
| STATE FUNDS - NONMATCHING | | 6,706,581,747 | 6,706,581,747 |
| STATE FUNDS - MATCHING | | 64,794,074 | 64,794,074 |
| FEDERAL FUNDS | | 2,328,307,685 | 2,328,307,685 |
| TOTAL STATE CAPITAL OUTLAY - DOT | | 9,099,683,506 | 9,099,683,506 |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 63,685,357 | 134,532,870 | 198,218,227 |
| STATE FUNDS - MATCHING | 16,053,667 | | 16,053,667 |
| FEDERAL FUNDS | | 283,759,611 | 283,759,611 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 79,739,024 | 418,292,481 | 498,031,505 |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 355,631,218 | 355,631,218 |
| TOTAL DEBT SERVICE | | 355,631,218 | 355,631,218 |
| TOTAL SECTION 5 | 206,358,379 | 13,396,087,915 | 13,602,446,294 |
| | | | 15,058.25 |
| | | | 13,602,446,294 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 180,891,559 | 9,274,271,205 | 9,455,162,764 |
| STATE FUNDS - MATCHING | 25,466,820 | 107,549,957 | 133,016,777 |
| FEDERAL FUNDS | | 4,012,184,532 | 4,012,184,532 |
| TRANS/RECIPIENT/FED FUNDS | | 2,082,221 | 2,082,221 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 111,964,005 | 3,132,761,657 | 3,244,725,662 |
| FIXED CAPITAL OUTLAY | 94,394,374 | 10,263,326,258 | 10,357,720,632 |
| SECTION 6 - GENERAL GOVERNMENT | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 703,445,649 | 1,766,777,196 | 2,470,222,845 |
| STATE FUNDS - MATCHING | 45,644,087 | 28,804,436 | 74,448,523 |
| FEDERAL FUNDS | | 348,687,662 | 348,687,662 |
| TRANS/RECIPIENT/FED FUNDS | | 44,060,798 | 44,060,798 |
| TOTAL STATE OPERATIONS | 749,089,736 | 2,188,330,092 | 2,937,419,828 |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 354,256,532 | 244,531,204 | 598,787,736 |
| STATE FUNDS - MATCHING | 17,816,545 | 11,986,763 | 29,803,308 |
| FEDERAL FUNDS | | 561,609,208 | 561,609,208 |
| TRANS/RECIPIENT/FED FUNDS | | 1,036,300 | 1,036,300 |
| TOTAL AID TO LOC GOV - OPERATION | 372,073,077 | 819,163,475 | 1,191,236,552 |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SPB 2500 FY 16-17

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|---------------|---------------|---------------|
| | ----- | ----- | ----- |
| SECTION 6 - GENERAL GOVERNMENT | | | |
| <u>OPERATING</u> | | | |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 17,876,823 | 7,898,581 | 25,775,404 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 17,876,823 | 7,898,581 | 25,775,404 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 501,972 | 474,427,835 | 474,929,807 |
| STATE FUNDS - MATCHING | | 14,161,832 | 14,161,832 |
| FEDERAL FUNDS | | 309,331,706 | 309,331,706 |
| TOTAL PASS THRU/ST & FED FUNDS | 501,972 | 797,921,373 | 798,423,345 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 39,169,826 | 29,734,935 | 68,904,761 |
| STATE FUNDS - MATCHING | 1,747,701 | 216,762 | 1,964,463 |
| FEDERAL FUNDS | | 7,553,482 | 7,553,482 |
| TRANS/RECIPIENT/FED FUNDS | | 197,695 | 197,695 |
| TOTAL TRANS TO OTHER ENTITIES | 40,917,527 | 37,702,874 | 78,620,401 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 20,238,853 | 8,183,879 | 28,422,732 |
| TOTAL STATE CAPITAL OUTLAY - DMS | 20,238,853 | 8,183,879 | 28,422,732 |
| | ===== | ===== | ===== |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 6,150,863 | 8,329,652 | 14,480,515 |
| TRANS/RECIPIENT/FED FUNDS | | 494,000 | 494,000 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 6,150,863 | 8,823,652 | 14,974,515 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 22,055,464 | 9,077,279 | 31,132,743 |
| STATE FUNDS - MATCHING | | 3,000,000 | 3,000,000 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 22,055,464 | 12,077,279 | 34,132,743 |
| | ===== | ===== | ===== |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 30,458,602 | 30,458,602 |
| TOTAL DEBT SERVICE | | 30,458,602 | 30,458,602 |
| | ===== | ===== | ===== |
| | | | 18,670.25 |
| TOTAL SECTION 6 | 1,228,904,315 | 3,910,559,807 | 5,139,464,122 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 1,163,695,982 | 2,579,419,163 | 3,743,115,145 |
| STATE FUNDS - MATCHING | 65,208,333 | 58,169,793 | 123,378,126 |
| FEDERAL FUNDS | | 1,227,182,058 | 1,227,182,058 |
| TRANS/RECIPIENT/FED FUNDS | | 45,788,793 | 45,788,793 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 1,180,459,135 | 3,851,016,395 | 5,031,475,530 |
| FIXED CAPITAL OUTLAY | 48,445,180 | 59,543,412 | 107,988,592 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SPB 2500 FY 16-17

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|-------------|-------------|-------------|
| | ----- | ----- | ----- |
| SECTION 7 - JUDICIAL BRANCH | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 420,794,801 | 80,523,990 | 501,318,791 |
| FEDERAL FUNDS | | 2,162,564 | 2,162,564 |
| TRANS/RECIPIENT/FED FUNDS | | 7,944,062 | 7,944,062 |
| | ----- | ----- | ----- |
| | | | 4,343.50 |
| TOTAL STATE OPERATIONS | 420,794,801 | 90,630,616 | 511,425,417 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 6,843,240 | | 6,843,240 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 6,843,240 | | 6,843,240 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 997,914 | 6,570 | 1,004,484 |
| FEDERAL FUNDS | | 4,216 | 4,216 |
| TRANS/RECIPIENT/FED FUNDS | | 32,807 | 32,807 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 997,914 | 43,593 | 1,041,507 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 14,257,979 | | 14,257,979 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DMS | 14,257,979 | | 14,257,979 |
| | ===== | ===== | ===== |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 100,000 | | 100,000 |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 100,000 | | 100,000 |
| | ===== | ===== | ===== |
| | | | 4,343.50 |
| TOTAL SECTION 7 | 442,993,934 | 90,674,209 | 533,668,143 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 442,993,934 | 80,530,560 | 523,524,494 |
| FEDERAL FUNDS | | 2,166,780 | 2,166,780 |
| TRANS/RECIPIENT/FED FUNDS | | 7,976,869 | 7,976,869 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 428,635,955 | 90,674,209 | 519,310,164 |
| FIXED CAPITAL OUTLAY | 14,357,979 | | 14,357,979 |
| | ===== | ===== | ===== |

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|----------------|----------------|----------------|
| | ----- | ----- | ----- |
| ALL SECTIONS | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 4,889,909,352 | 4,435,435,590 | 9,325,344,942 |
| STATE FUNDS - MATCHING | 565,460,083 | 387,324,561 | 952,784,644 |
| FEDERAL FUNDS | | 2,354,314,664 | 2,354,314,664 |
| TRANS/RECIPIENT/FED FUNDS | | 215,018,284 | 215,018,284 |
| | ----- | ----- | ----- |
| | | | 112,908.82 |
| TOTAL STATE OPERATIONS | 5,455,369,435 | 7,392,093,099 | 12,847,462,534 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 12,793,549,751 | 3,605,816,083 | 16,399,365,834 |
| STATE FUNDS - MATCHING | 1,370,177,169 | 94,358,037 | 1,464,535,206 |
| FEDERAL FUNDS | | 2,935,419,336 | 2,935,419,336 |
| TRANS/RECIPIENT/FED FUNDS | | 130,923,259 | 130,923,259 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 14,163,726,920 | 6,766,516,715 | 20,930,243,635 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 258,272,703 | 321,759,314 | 580,032,017 |
| STATE FUNDS - MATCHING | 11,243,619 | | 11,243,619 |
| FEDERAL FUNDS | | 16,547,000 | 16,547,000 |
| TRANS/RECIPIENT/FED FUNDS | | 28,017 | 28,017 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 269,516,322 | 338,334,331 | 607,850,653 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 2,893,732,714 | 680,525,743 | 3,574,258,457 |
| STATE FUNDS - MATCHING | | 14,161,832 | 14,161,832 |
| FEDERAL FUNDS | | 3,408,672,246 | 3,408,672,246 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | 2,893,732,714 | 4,103,359,821 | 6,997,092,535 |
| | ===== | ===== | ===== |
| MEDICAID AND TANF | | | |
| STATE FUNDS - NONMATCHING | 800,000 | | 800,000 |
| STATE FUNDS - MATCHING | 7,027,854,065 | 4,025,870,085 | 11,053,724,150 |
| FEDERAL FUNDS | | 15,196,947,391 | 15,196,947,391 |
| TRANS/RECIPIENT/FED FUNDS | | 666,065,787 | 666,065,787 |
| | ----- | ----- | ----- |
| TOTAL MEDICAID AND TANF | 7,028,654,065 | 19,888,883,263 | 26,917,537,328 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 76,218,984 | 183,952,398 | 260,171,382 |
| STATE FUNDS - MATCHING | 17,009,198 | 3,629,270 | 20,638,468 |
| FEDERAL FUNDS | | 51,661,771 | 51,661,771 |
| TRANS/RECIPIENT/FED FUNDS | | 690,871 | 690,871 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 93,228,182 | 239,934,310 | 333,162,492 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 37,496,832 | 8,183,879 | 45,680,711 |
| STATE FUNDS - MATCHING | | 2,363,644 | 2,363,644 |
| FEDERAL FUNDS | | 4,389,624 | 4,389,624 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DMS | 37,496,832 | 14,937,147 | 52,433,979 |
| | ===== | ===== | ===== |

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

SPB 2500 FY 16-17

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|----------------|----------------|----------------|
| | ----- | ----- | ----- |
| ALL SECTIONS | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 45,721,647 | 383,918,219 | 429,639,866 |
| FEDERAL FUNDS | | 16,532,636 | 16,532,636 |
| TRANS/RECIPIENT/FED FUNDS | | 494,000 | 494,000 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 45,721,647 | 400,944,855 | 446,666,502 |
| | ===== | ===== | ===== |
| STATE CAPITAL OUTLAY - DOT | | | |
| STATE FUNDS - NONMATCHING | | 6,706,581,747 | 6,706,581,747 |
| STATE FUNDS - MATCHING | | 64,794,074 | 64,794,074 |
| FEDERAL FUNDS | | 2,328,307,685 | 2,328,307,685 |
| TOTAL STATE CAPITAL OUTLAY - DOT | | 9,099,683,506 | 9,099,683,506 |
| | ===== | ===== | ===== |
| STATE CAPITAL OUTLAY-PECO | | | |
| STATE FUNDS - NONMATCHING | | 403,938,438 | 403,938,438 |
| TOTAL STATE CAPITAL OUTLAY-PECO | | 403,938,438 | 403,938,438 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 106,692,902 | 151,144,109 | 257,837,011 |
| STATE FUNDS - MATCHING | 16,053,667 | 3,000,000 | 19,053,667 |
| FEDERAL FUNDS | | 283,759,611 | 283,759,611 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 122,746,569 | 437,903,720 | 560,650,289 |
| | ===== | ===== | ===== |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | 58,942,666 | 1,713,847,097 | 1,772,789,763 |
| TOTAL DEBT SERVICE | 58,942,666 | 1,713,847,097 | 1,772,789,763 |
| | ===== | ===== | ===== |
| | | | 112,908.82 |
| TOTAL ALL SECTIONS | 30,169,135,352 | 50,800,376,302 | 80,969,511,654 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 21,161,337,551 | 18,595,102,617 | 39,756,440,168 |
| STATE FUNDS - MATCHING | 9,007,797,801 | 4,595,501,503 | 13,603,299,304 |
| FEDERAL FUNDS | | 26,596,551,964 | 26,596,551,964 |
| TRANS/RECIPIENT/FED FUNDS | | 1,013,220,218 | 1,013,220,218 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 29,904,227,638 | 38,729,121,539 | 68,633,349,177 |
| FIXED CAPITAL OUTLAY | 264,907,714 | 12,071,254,763 | 12,336,162,477 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SPB 2500 FY 16-17
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|------|---------|----------------|--------------|-----------|
| <u>OPERATING</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 1,425.8 | .0 | .0 | .0 | 1,425.8 | .00 |
| TOTAL SECTION 1 | .0 | 1,425.8 | .0 | .0 | .0 | 1,425.8 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 15,172.1 | .0 | .0 | .0 | 4,795.1 | 19,967.1 | 2,325.75 |
| TOTAL SECTION 2 | 15,172.1 | .0 | .0 | .0 | 4,795.1 | 19,967.1 | 2,325.75 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | 554.7 | .0 | .0 | .0 | 477.1 | 1,031.8 | 100.00 |
| EDUCATION/PUBLIC SCHOOLS... | 10,813.2 | 583.9 | .0 | .0 | 1,989.9 | 13,386.9 | .00 |
| EDUCATION/FL COLLEGES..... | 962.1 | 265.3 | .0 | .0 | .0 | 1,227.4 | .00 |
| EDUCATION/UNIVERSITIES..... | 2,422.1 | 296.4 | .0 | .0 | 1,962.2 | 4,680.7 | .00 |
| EDUCATION/OTHER..... | 420.0 | 280.2 | .0 | .0 | 365.9 | 1,066.1 | 2,225.75 |
| TOTAL EDUCATION RECAP | 15,172.1 | 1,425.8 | .0 | .0 | 4,795.1 | 21,392.9 | 2,325.75 |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN..... | 6,562.9 | .0 | .0 | 266.0 | 19,707.5 | 26,536.4 | 1,545.00 |
| AGENCY/PERSONS WITH DISABL... | 516.0 | .0 | .0 | .0 | 719.4 | 1,235.5 | 2,711.50 |
| CHILDREN & FAMILIES..... | 1,708.3 | .0 | .0 | .0 | 1,354.4 | 3,062.7 | 11,872.50 |
| ELDER AFFAIRS, DEPT OF..... | 131.0 | .0 | .0 | .0 | 170.0 | 301.0 | 433.50 |
| HEALTH, DEPT OF..... | 527.1 | .0 | .0 | 68.1 | 2,270.1 | 2,865.3 | 13,841.57 |
| VETERANS' AFFAIRS, DEPT OF... | 9.8 | .0 | .0 | .0 | 87.0 | 96.9 | 1,106.50 |
| TOTAL SECTION 3 | 9,455.2 | .0 | .0 | 334.1 | 24,308.6 | 34,097.8 | 31,510.57 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 2,260.6 | .0 | .0 | .0 | 71.4 | 2,331.9 | 23,892.00 |
| FL COMMISN/OFFENDER REVIEW... | 9.8 | .0 | .0 | .0 | .1 | 9.9 | 132.00 |
| JUSTICE ADMINISTRATION..... | 733.4 | .0 | .0 | .0 | 143.3 | 876.7 | 10,501.50 |
| JUVENILE JUSTICE, DEPT OF.... | 384.0 | .0 | .0 | .0 | 150.1 | 534.1 | 3,269.50 |
| LAW ENFORCEMENT, DEPT OF..... | 115.3 | .0 | .0 | .0 | 171.6 | 286.9 | 1,815.00 |
| LEGAL AFFAIRS/ATTY GENERAL... | 52.9 | .0 | .0 | .0 | 254.8 | 307.7 | 1,390.50 |
| TOTAL SECTION 4 | 3,555.9 | .0 | .0 | .0 | 791.2 | 4,347.1 | 41,000.50 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 97.2 | .0 | .0 | .0 | 1,530.2 | 1,627.4 | 3,632.25 |
| ENVIR PROTECTION, DEPT OF.... | 11.0 | .0 | .0 | .0 | 489.3 | 500.3 | 2,928.50 |
| FISH/WILDLIFE CONSERV COMM... | 3.8 | .0 | .0 | .0 | 367.0 | 370.8 | 2,118.50 |
| TRANSPORTATION, DEPT OF..... | .0 | .0 | .0 | .0 | 746.3 | 746.3 | 6,379.00 |
| TOTAL SECTION 5 | 112.0 | .0 | .0 | .0 | 3,132.8 | 3,244.7 | 15,058.25 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ADMINISTERED FUNDS..... | 399.8 | .0 | .0 | .0 | 69.4 | 469.3 | .00 |
| BUSINESS/PROFESSIONAL REG.... | 2.5 | .0 | .0 | .0 | 150.6 | 153.1 | 1,618.25 |
| CITRUS, DEPT OF..... | .0 | .0 | .0 | .0 | 41.8 | 41.8 | 55.00 |
| ECONOMIC OPPORTUNITY..... | 191.1 | .0 | .0 | .0 | 1,239.7 | 1,430.9 | 1,537.50 |
| FINANCIAL SERVICES..... | 24.6 | .0 | .0 | .0 | 321.5 | 346.0 | 2,604.50 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SPB 2500 FY 16-17
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u> | | | | | | | |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| GOVERNOR, EXECUTIVE OFFICE... | 25.4 | .0 | .0 | .0 | 330.9 | 356.3 | 433.00 |
| HIWAY SAFETY/MTR VEH, DEPT... | .0 | .0 | .0 | .0 | 459.5 | 459.5 | 4,414.00 |
| LEGISLATIVE BRANCH..... | 201.2 | .0 | .0 | .0 | 2.5 | 203.6 | .00 |
| LOTTERY, DEPARTMENT OF THE... | .0 | .0 | .0 | .0 | 167.1 | 167.1 | 420.00 |
| MANAGEMENT SRVCS, DEPT OF.... | 34.3 | .0 | .0 | .0 | 586.6 | 620.9 | 1,323.00 |
| MILITARY AFFAIRS, DEPT OF.... | 21.1 | .0 | .0 | .0 | 44.1 | 65.2 | 453.00 |
| PUBLIC SERVICE COMMISSION.... | .2 | .0 | .0 | .0 | 24.4 | 24.6 | 268.00 |
| REVENUE, DEPARTMENT OF..... | 210.6 | .0 | .0 | .0 | 374.0 | 584.6 | 5,132.00 |
| STATE, DEPT OF..... | 69.7 | .0 | .0 | .0 | 38.8 | 108.5 | 412.00 |
| TOTAL SECTION 6 | 1,180.5 | .0 | .0 | .0 | 3,851.0 | 5,031.5 | 18,670.25 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 428.6 | .0 | .0 | .0 | 90.7 | 519.3 | 4,343.50 |
| TOTAL SECTION 7 | 428.6 | .0 | .0 | .0 | 90.7 | 519.3 | 4,343.50 |
| TOTAL OPERATING | 29,904.2 | 1,425.8 | .0 | 334.1 | 36,969.3 | 68,633.3 | 112,908.82 |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 313.7 | .0 | .0 | .0 | 313.7 | .00 |
| TOTAL SECTION 1 | .0 | 313.7 | .0 | .0 | .0 | 313.7 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 9.9 | .0 | 1,244.8 | .0 | 173.1 | 1,427.9 | .00 |
| TOTAL SECTION 2 | 9.9 | .0 | 1,244.8 | .0 | 173.1 | 1,427.9 | .00 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | 3.0 | .0 | .0 | .0 | .0 | 3.0 | .00 |
| EDUCATION/PUBLIC SCHOOLS... | 6.9 | .0 | .0 | .0 | .0 | 6.9 | .00 |
| EDUCATION/FL COLLEGES..... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/UNIVERSITIES..... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/OTHER..... | .0 | 313.7 | 1,244.8 | .0 | 173.1 | 1,731.7 | .00 |
| TOTAL EDUCATION RECAP | 9.9 | 313.7 | 1,244.8 | .0 | 173.1 | 1,741.6 | .00 |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/PERSONS WITH DISABL... | 4.7 | .0 | .0 | .0 | .0 | 4.7 | .00 |
| CHILDREN & FAMILIES..... | 3.8 | .0 | .0 | .0 | .0 | 3.8 | .00 |
| ELDER AFFAIRS, DEPT OF..... | .2 | .0 | .0 | .0 | .0 | .2 | .00 |
| HEALTH, DEPT OF..... | 8.6 | .0 | .0 | .0 | 7.9 | 16.5 | .00 |
| VETERANS' AFFAIRS, DEPT OF... | .0 | .0 | .0 | .0 | 8.8 | 8.8 | .00 |
| TOTAL SECTION 3 | 17.2 | .0 | .0 | .0 | 16.7 | 33.9 | .00 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 71.8 | .0 | .0 | .0 | .0 | 71.8 | .00 |
| JUVENILE JUSTICE, DEPT OF.... | 5.8 | .0 | .0 | .0 | .0 | 5.8 | .00 |
| LAW ENFORCEMENT, DEPT OF..... | 3.0 | .0 | .0 | .0 | .0 | 3.0 | .00 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SPB 2500 FY 16-17
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|-----------|
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| TOTAL SECTION 4 | 80.6 | .0 | .0 | .0 | .0 | 80.6 | .00 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 25.1 | .0 | .0 | .0 | 15.9 | 41.0 | .00 |
| ENVIR PROTECTION, DEPT OF.... | 66.5 | .0 | .0 | .0 | 958.7 | 1,025.2 | .00 |
| FISH/WILDLIFE CONSERV COMM... | 2.8 | .0 | .0 | .0 | 11.2 | 14.0 | .00 |
| TRANSPORTATION, DEPT OF..... | .0 | .0 | .0 | .0 | 9,277.6 | 9,277.6 | .00 |
| TOTAL SECTION 5 | 94.4 | .0 | .0 | .0 | 10,263.3 | 10,357.7 | .00 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| CITRUS, DEPT OF..... | .0 | .0 | .0 | .0 | .1 | .1 | .00 |
| ECONOMIC OPPORTUNITY..... | .0 | .0 | .0 | .0 | 3.7 | 3.7 | .00 |
| FINANCIAL SERVICES..... | .0 | .0 | .0 | .0 | .4 | .4 | .00 |
| GOVERNOR, EXECUTIVE OFFICE... | .0 | .0 | .0 | .0 | 3.0 | 3.0 | .00 |
| HIWAY SAFETY/MTR VEH, DEPT... | .0 | .0 | .0 | .0 | 7.9 | 7.9 | .00 |
| MANAGEMENT SRVCS, DEPT OF.... | 21.4 | .0 | .0 | .0 | 38.6 | 60.0 | .00 |
| MILITARY AFFAIRS, DEPT OF.... | 5.0 | .0 | .0 | .0 | .0 | 5.0 | .00 |
| STATE, DEPT OF..... | 22.1 | .0 | .0 | .0 | 5.9 | 27.9 | .00 |
| TOTAL SECTION 6 | 48.4 | .0 | .0 | .0 | 59.5 | 108.0 | .00 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 14.4 | .0 | .0 | .0 | .0 | 14.4 | .00 |
| TOTAL SECTION 7 | 14.4 | .0 | .0 | .0 | .0 | 14.4 | .00 |
| TOTAL FIXED CAPITAL OUTLAY | 264.9 | 313.7 | 1,244.8 | .0 | 10,512.7 | 12,336.2 | .00 |
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 1,739.5 | .0 | .0 | .0 | 1,739.5 | .00 |
| TOTAL SECTION 1 | .0 | 1,739.5 | .0 | .0 | .0 | 1,739.5 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 15,182.0 | .0 | 1,244.8 | .0 | 4,968.2 | 21,395.0 | 2,325.75 |
| TOTAL SECTION 2 | 15,182.0 | .0 | 1,244.8 | .0 | 4,968.2 | 21,395.0 | 2,325.75 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | 557.7 | .0 | .0 | .0 | 477.1 | 1,034.8 | 100.00 |
| EDUCATION/PUBLIC SCHOOLS... | 10,820.1 | 583.9 | .0 | .0 | 1,989.9 | 13,393.9 | .00 |
| EDUCATION/FL COLLEGES..... | 962.1 | 265.3 | .0 | .0 | .0 | 1,227.4 | .00 |
| EDUCATION/UNIVERSITIES..... | 2,422.1 | 296.4 | .0 | .0 | 1,962.2 | 4,680.7 | .00 |
| EDUCATION/OTHER..... | 420.0 | 593.9 | 1,244.8 | .0 | 539.0 | 2,797.8 | 2,225.75 |
| TOTAL EDUCATION RECAP | 15,182.0 | 1,739.5 | 1,244.8 | .0 | 4,968.2 | 23,134.5 | 2,325.75 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SPB 2500 FY 16-17
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN..... | 6,562.9 | .0 | .0 | 266.0 | 19,707.5 | 26,536.4 | 1,545.00 |
| AGENCY/PERSONS WITH DISABL... | 520.7 | .0 | .0 | .0 | 719.4 | 1,240.2 | 2,711.50 |
| CHILDREN & FAMILIES..... | 1,712.1 | .0 | .0 | .0 | 1,354.4 | 3,066.5 | 11,872.50 |
| ELDER AFFAIRS, DEPT OF..... | 131.2 | .0 | .0 | .0 | 170.0 | 301.2 | 433.50 |
| HEALTH, DEPT OF..... | 535.7 | .0 | .0 | 68.1 | 2,278.1 | 2,881.8 | 13,841.57 |
| VETERANS' AFFAIRS, DEPT OF... | 9.8 | .0 | .0 | .0 | 95.8 | 105.6 | 1,106.50 |
| TOTAL SECTION 3 | 9,472.4 | .0 | .0 | 334.1 | 24,325.2 | 34,131.7 | 31,510.57 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 2,332.3 | .0 | .0 | .0 | 71.4 | 2,403.7 | 23,892.00 |
| FL COMMISN/OFFENDER REVIEW... | 9.8 | .0 | .0 | .0 | .1 | 9.9 | 132.00 |
| JUSTICE ADMINISTRATION..... | 733.4 | .0 | .0 | .0 | 143.3 | 876.7 | 10,501.50 |
| JUVENILE JUSTICE, DEPT OF.... | 389.8 | .0 | .0 | .0 | 150.1 | 539.9 | 3,269.50 |
| LAW ENFORCEMENT, DEPT OF..... | 118.3 | .0 | .0 | .0 | 171.6 | 289.9 | 1,815.00 |
| LEGAL AFFAIRS/ATTY GENERAL... | 52.9 | .0 | .0 | .0 | 254.8 | 307.7 | 1,390.50 |
| TOTAL SECTION 4 | 3,636.5 | .0 | .0 | .0 | 791.2 | 4,427.7 | 41,000.50 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 122.3 | .0 | .0 | .0 | 1,546.1 | 1,668.3 | 3,632.25 |
| ENVIR PROTECTION, DEPT OF.... | 77.5 | .0 | .0 | .0 | 1,447.9 | 1,525.4 | 2,928.50 |
| FISH/WILDLIFE CONSERV COMM... | 6.6 | .0 | .0 | .0 | 378.2 | 384.8 | 2,118.50 |
| TRANSPORTATION, DEPT OF..... | .0 | .0 | .0 | .0 | 10,023.9 | 10,023.9 | 6,379.00 |
| TOTAL SECTION 5 | 206.4 | .0 | .0 | .0 | 13,396.1 | 13,602.4 | 15,058.25 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ADMINISTERED FUNDS..... | 399.8 | .0 | .0 | .0 | 69.4 | 469.3 | .00 |
| BUSINESS/PROFESSIONAL REG.... | 2.5 | .0 | .0 | .0 | 150.6 | 153.1 | 1,618.25 |
| CITRUS, DEPT OF..... | .0 | .0 | .0 | .0 | 41.9 | 41.9 | 55.00 |
| ECONOMIC OPPORTUNITY..... | 191.1 | .0 | .0 | .0 | 1,243.4 | 1,434.6 | 1,537.50 |
| FINANCIAL SERVICES..... | 24.6 | .0 | .0 | .0 | 321.9 | 346.4 | 2,604.50 |
| GOVERNOR, EXECUTIVE OFFICE... | 25.4 | .0 | .0 | .0 | 333.9 | 359.3 | 433.00 |
| HIWAY SAFETY/MTR VEH, DEPT... | .0 | .0 | .0 | .0 | 467.4 | 467.4 | 4,414.00 |
| LEGISLATIVE BRANCH..... | 201.2 | .0 | .0 | .0 | 2.5 | 203.6 | .00 |
| LOTTERY, DEPARTMENT OF THE... | .0 | .0 | .0 | .0 | 167.1 | 167.1 | 420.00 |
| MANAGEMENT SRVCS, DEPT OF.... | 55.7 | .0 | .0 | .0 | 625.3 | 680.9 | 1,323.00 |
| MILITARY AFFAIRS, DEPT OF.... | 26.1 | .0 | .0 | .0 | 44.1 | 70.2 | 453.00 |
| PUBLIC SERVICE COMMISSION.... | .2 | .0 | .0 | .0 | 24.4 | 24.6 | 268.00 |
| REVENUE, DEPARTMENT OF..... | 210.6 | .0 | .0 | .0 | 374.0 | 584.6 | 5,132.00 |
| STATE, DEPT OF..... | 91.8 | .0 | .0 | .0 | 44.6 | 136.4 | 412.00 |
| TOTAL SECTION 6 | 1,228.9 | .0 | .0 | .0 | 3,910.6 | 5,139.5 | 18,670.25 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 443.0 | .0 | .0 | .0 | 90.7 | 533.7 | 4,343.50 |
| TOTAL SECTION 7 | 443.0 | .0 | .0 | .0 | 90.7 | 533.7 | 4,343.50 |
| TOTAL OPERATING AND FCO | 30,169.1 | 1,739.5 | 1,244.8 | 334.1 | 47,482.0 | 80,969.5 | 112,908.82 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.