



Appropriations Committee

Spreadsheets Supporting

PCB APC 17-06

General Appropriations Act

Tuesday, April 25, 2017

8:00 AM - 10:00 AM

212 Knott Building

PreK-12 Appropriations

| Policy Area/Budget Entity | 2017-18 PreK-12 Education Base Budget | | | | | | | 2017-18 Standard Operating Budget | | | | | | |
|---------------------------------|---------------------------------------|-----------------------|--------------------|--------------------|----------------------|-----------------------|----------|-----------------------------------|-----------------------|--------------------|--------------------|----------------------|-----------------------|-------------------|
| | FTE | GR | EETF | SSTF | Other Trust | Total | Non-Rec | FTE | GR | EETF | SSTF | Other Trust | Total | Non-Rec |
| EARLY LEARNING | | | | | | | | | | | | | | |
| Early Learning Services | 100.0 | 552,456,589 | - | - | 469,816,240 | 1,022,272,829 | - | 100.0 | 554,088,804 | - | - | 514,316,240 | 1,068,405,044 | 19,500,000 |
| PUBLIC SCHOOLS | | | | | | | | | | | | | | |
| State Grants/K12 FEFP | - | 10,453,651,976 | 498,128,664 | 163,100,000 | - | 11,114,880,640 | - | - | 10,701,586,900 | 599,914,911 | 156,600,000 | - | 11,458,101,811 | 2,064,063 |
| State Grants/K12 Non-FEFP | - | 215,566,276 | - | - | 6,945,268 | 222,511,544 | - | - | 250,857,686 | - | - | 6,945,268 | 257,802,954 | 35,976,322 |
| Federal Grants/K12 Programs | - | - | - | - | 1,656,703,052 | 1,656,703,052 | - | - | - | - | - | 1,656,703,052 | 1,656,703,052 | - |
| Ed Media & Technology Services | - | 9,938,677 | - | - | - | 9,938,677 | - | - | 9,938,677 | - | - | - | 9,938,677 | - |
| STATE BOARD OF EDUCATION | 989.0 | 88,507,489 | - | - | 153,160,867 | 241,668,356 | - | 989.0 | 88,131,658 | - | - | 152,958,000 | 241,089,658 | - |
| TOTAL, PUBLIC SCHOOLS | 1,089.0 | 11,320,121,007 | 498,128,664 | 163,100,000 | 2,286,625,427 | 14,267,975,098 | - | 1,089.0 | 11,604,603,725 | 599,914,911 | 156,600,000 | 2,330,922,560 | 14,692,041,196 | 57,540,385 |

Early Learning Services

| Appropriation Category | | 2017-18 PreK-12 Education Base Budget | | | | | 2017-18 Standard Operating Budget | | | | |
|------------------------|-------------------------------------------------------------------------------------|---------------------------------------|--------------------|--------------------|--------------------|----------|-----------------------------------|--------------------|--------------------|--------------------|-------------------|
| | | FTE | GR | Other Trust | Total | Non-Rec | FTE | GR | Other Trust | Total | Non-Rec |
| 1 | SALARIES AND BENEFITS | 100.0 | 4,304,655 | 3,546,910 | 7,851,565 | - | 100.0 | 4,304,655 | 3,546,910 | 7,851,565 | - |
| 2 | | | | | | | | | | | |
| 3 | TOTAL, SALARIES AND BENEFITS | 100.0 | 4,304,655 | 3,546,910 | 7,851,565 | - | 100.0 | 4,304,655 | 3,546,910 | 7,851,565 | - |
| 4 | | | | | | | | | | | |
| 5 | OTHER PERSONAL SERVICES | | 2,078 | 90,414 | 92,492 | - | | 2,078 | 90,414 | 92,492 | - |
| 5a | Realignment of Operating Expenditures - Add | | | | | | | 50,000 | | 50,000 | |
| 6 | | | | | | | | | | | |
| 7 | TOTAL, OTHER PERSONAL SERVICES | | 2,078 | 90,414 | 92,492 | - | | 52,078 | 90,414 | 142,492 | - |
| 8 | | | | | | | | | | | |
| 9 | EXPENSES | | 763,621 | 1,133,211 | 1,896,832 | - | | 763,621 | 1,133,211 | 1,896,832 | - |
| 9a | Realignment of Operating Expenditures - Deduct | | | | | | | (50,000) | | (50,000) | |
| 10 | | | | | | | | | | | |
| 11 | TOTAL, EXPENSES | | 763,621 | 1,133,211 | 1,896,832 | - | | 713,621 | 1,133,211 | 1,846,832 | - |
| 12 | | | | | | | | | | | |
| 13 | OPERATING CAPITAL OUTLAY | | 5,785 | 15,000 | 20,785 | - | | 5,785 | 15,000 | 20,785 | - |
| 14 | | | | | | | | | | | |
| 15 | TOTAL, OPERATING CAPITAL OUTLAY | | 5,785 | 15,000 | 20,785 | - | | 5,785 | 15,000 | 20,785 | - |
| 16 | | | | | | | | | | | |
| 17 | G/A - CONTRACTED SERVICES | | 1,248,383 | 1,752,885 | 3,001,268 | - | | 1,248,383 | 1,752,885 | 3,001,268 | - |
| 18 | Deduct Prior Year Nonrecurring | | (6,286) | | (6,286) | - | | (6,286) | | (6,286) | - |
| 19 | | | | | | | | | | | |
| 20 | TOTAL, G/A - CONTRACTED SERVICES | | 1,242,097 | 1,752,885 | 2,994,982 | - | | 1,242,097 | 1,752,885 | 2,994,982 | - |
| 21 | | | | | | | | | | | |
| 22 | G/A - PARTNERSHIP FOR SCHOOL READINESS | | | | | | | | | | |
| 23 | Recurring Funds: | | | | | | | | | | |
| 24 | ARC Gateway - Pearl Nelson Child Development Center | | 509,000 | | 509,000 | - | | 509,000 | | 509,000 | - |
| 25 | Child Care Executive Partnership (CCEP) | | 4,393,695 | 10,606,305 | 15,000,000 | - | | 4,393,695 | 10,606,305 | 15,000,000 | - |
| 26 | Help Me Grow Florida Network | | 1,808,957 | | 1,808,957 | - | | 1,808,957 | | 1,808,957 | - |
| 27 | Home Instruction Program for Preschool Youngsters (HIPPY) | | | 1,400,000 | 1,400,000 | - | | | 1,400,000 | 1,400,000 | - |
| 28 | Redlands Christian Migrant Association (RCMA) | | 3,508,331 | 8,591,669 | 12,100,000 | - | | 3,508,331 | 8,591,669 | 12,100,000 | - |
| 29 | School Readiness Provider Performance Funding | | | 3,500,000 | 3,500,000 | - | | | 3,500,000 | 3,500,000 | - |
| 30 | School Readiness Teacher Training - Lastinger | | | | | - | | | | | - |
| 31 | Teacher Education and Compensation Helps (T.E.A.C.H.) | | | 3,000,000 | 3,000,000 | - | | | 3,000,000 | 3,000,000 | - |
| 32 | Nonrecurring Funds: | | | | | | | | | | |
| 33 | Help Me Grow Florida Network | | 648,186 | | 648,186 | - | | 648,186 | | 648,186 | - |
| 34 | Home Instruction Program for Preschool Youngsters (HIPPY) | | | 2,500,000 | 2,500,000 | - | | | 2,500,000 | 2,500,000 | - |
| 35 | Literacy Jump Start Pilot Project | | | 110,000 | 110,000 | - | | | 110,000 | 110,000 | - |
| 36 | Little Havana Activities and Nutrition Centers Child Care Program | | 100,000 | | 100,000 | - | | 100,000 | | 100,000 | - |
| 37 | School Readiness Provider Performance Funding | | | 12,000,000 | 12,000,000 | - | | | 12,000,000 | 12,000,000 | - |
| 38 | School Readiness Teacher Training - Lastinger | | | 3,000,000 | 3,000,000 | - | | | 3,000,000 | 3,000,000 | - |
| 39 | Teacher Education and Compensation Helps (T.E.A.C.H.) | | | 7,000,000 | 7,000,000 | - | | | 7,000,000 | 7,000,000 | - |
| 40 | Deduct Prior Year Nonrecurring | | (748,186) | (24,610,000) | (25,358,186) | - | | (748,186) | (24,610,000) | (25,358,186) | - |
| 40a | Restore Nonrecurring / New / Additional Funds: | | | | | | | | | | |
| 40b | School Readiness Provider Performance Funding | | | | | - | | | 12,000,000 | 12,000,000 | 12,000,000 |
| 40c | Teacher Education and Compensation Helps (T.E.A.C.H.) | | | | | - | | | 7,000,000 | 7,000,000 | 7,000,000 |
| 40d | Transfer Redlands Christian Migrant Association (RCMA) to School Readiness - Deduct | | | | | - | | (3,508,331) | (8,591,669) | (12,100,000) | - |
| 41 | | | | | | | | | | | |
| 42 | TOTAL, PARTNERSHIP FOR SCHOOL READINESS | | 10,219,983 | 27,097,974 | 37,317,957 | - | | 6,711,652 | 37,506,305 | 44,217,957 | 19,000,000 |
| 43 | | | | | | | | | | | |
| 44 | G/A - SCHOOL READINESS | | 137,092,679 | 433,734,549 | 570,827,228 | - | | 137,092,679 | 433,734,549 | 570,827,228 | - |

Early Learning Services

| Appropriation Category | 2017-18 PreK-12 Education Base Budget | | | | | 2017-18 Standard Operating Budget | | | | |
|--------------------------------------------------------------------------------------|---------------------------------------|-------------|-------------|---------------|---------|-----------------------------------|-------------|-------------|---------------|------------|
| | FTE | GR | Other Trust | Total | Non-Rec | FTE | GR | Other Trust | Total | Non-Rec |
| 44a Increase Budget Authority due to Federal Award Increase | | | | | | | | 25,000,000 | 25,000,000 | - |
| 44b School Readiness Fraud Restitution Payments | | | | | | | | 500,000 | 500,000 | 500,000 |
| 44c Transfer Redlands Christian Migrant Association (RCMA) to School Readiness - Add | | | | | | | 3,508,331 | 8,591,669 | 12,100,000 | - |
| 45 | | | | - | - | | | | - | - |
| 46 TOTAL, SCHOOL READINESS | | 137,092,679 | 433,734,549 | 570,827,228 | - | | 140,601,010 | 467,826,218 | 608,427,228 | 500,000 |
| 47 | | | | | | | | | | |
| 48 G/A-EARLY LEARNING STDS/ACCOUNTABILITY | | 2,000,000 | - | 2,000,000 | - | | 2,000,000 | - | 2,000,000 | - |
| 49 | | | | - | - | | | | - | - |
| 50 TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY | | 2,000,000 | - | 2,000,000 | - | | 2,000,000 | - | 2,000,000 | - |
| 51 | | | | | | | | | | |
| 52 RISK MANAGEMENT INSURANCE | | 7,920 | 34,943 | 42,863 | - | | 7,920 | 34,943 | 42,863 | - |
| 53 | | | | - | - | | | | - | - |
| 54 TOTAL, RISK MANAGEMENT INSURANCE | | 7,920 | 34,943 | 42,863 | - | | 7,920 | 34,943 | 42,863 | - |
| 55 | | | | | | | | | | |
| 56 G/A - VOLUNTARY PREKINDERGARTEN PROGRAM | | 395,180,396 | | 395,180,396 | - | | 395,180,396 | | 395,180,396 | - |
| 56a Workload for 549.29 FTE | | | | | | | 1,632,215 | | 1,632,215 | - |
| 57 | | | | - | - | | | | - | - |
| 58 TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM | | 395,180,396 | - | 395,180,396 | - | | 396,812,611 | - | 396,812,611 | - |
| 59 | | | | | | | | | | |
| 60 TR/DMS/HR SERVICES STW CONTRACT | | 24,746 | 8,255 | 33,001 | - | | 24,746 | 8,255 | 33,001 | - |
| 61 | | | | - | - | | | | - | - |
| 62 TOTAL, TR/DMS/HR SERVICES STW CONTRACT | | 24,746 | 8,255 | 33,001 | - | | 24,746 | 8,255 | 33,001 | - |
| 63 | | | | | | | | | | |
| 64 DATA PROCESSING SERVICES/EDU TECH/INFORMATION SRVCS | | 1,330,680 | 2,120,150 | 3,450,830 | - | | 1,330,680 | 2,120,150 | 3,450,830 | - |
| 65 | | | | - | - | | | | - | - |
| 66 TOTAL, DP SERVICES/EDU TECH/INFORMATION SRVCS | | 1,330,680 | 2,120,150 | 3,450,830 | - | | 1,330,680 | 2,120,150 | 3,450,830 | - |
| 67 | | | | | | | | | | |
| 68 DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER | | 281,949 | 281,949 | 563,898 | - | | 281,949 | 281,949 | 563,898 | - |
| 69 | | | | - | - | | | | - | - |
| 70 TOTAL, DP SERVICES/NORTHWEST | | 281,949 | 281,949 | 563,898 | - | | 281,949 | 281,949 | 563,898 | - |
| 71 | | | | | | | | | | |
| 72 TOTAL, EARLY LEARNING SERVICES | 100.0 | 552,456,589 | 469,816,240 | 1,022,272,829 | - | 100.0 | 554,088,804 | 514,316,240 | 1,068,405,044 | 19,500,000 |
| 73 | | | | | | | | | | |
| 74 SALARY RATE ADJUSTMENT | | | | 5,712,450 | - | | | | 5,712,450 | - |
| 75 | | | | - | - | | | | - | - |
| 76 TOTAL, SALARY RATE ADJUSTMENTS | | - | - | 5,712,450 | - | | - | - | 5,712,450 | - |

Division of Public Schools - FEFP

| | Appropriation Category | 2017-18 PreK-12 Education Base Budget | | | | | 2017-18 Standard Operating Budget | | | | | |
|----|---------------------------------------------------|---------------------------------------|--------------------|--------------------|-----------------------|----------|-----------------------------------|--------------------|--------------------|-----------------------|------------------|----|
| | | GR | EETF | SSTF | Total | Non-Rec | GR | EETF | SSTF | Total | Non-Rec | |
| 1 | G/A-FEFP | 7,696,801,156 | 276,772,458 | 129,135,875 | 8,102,709,489 | - | 7,696,801,156 | 276,772,458 | 129,135,875 | 8,102,709,489 | - | 1 |
| 2 | Deduct Prior Year Nonrecurring | (127,844,735) | (17,003,027) | (52,196,973) | (197,044,735) | - | (127,844,735) | (17,003,027) | (52,196,973) | (197,044,735) | - | 2 |
| 2a | Workload and Ad Valorem Buyback | | | | | | 677,758,854 | 101,786,247 | (6,500,000) | 773,045,101 | 2,064,063 | 2a |
| 2b | Florida Retirement System Contribution Adjustment | | | | | | 54,066,777 | | | 54,066,777 | - | 2b |
| 2c | Ad Valorem Offset Adjustment | | | | | | (509,849,405) | | | (509,849,405) | - | 2c |
| 3 | | | | | - | - | | | | - | - | 3 |
| 4 | TOTAL, G/A-FEFP | 7,568,956,421 | 259,769,431 | 76,938,902 | 7,905,664,754 | - | 7,790,932,647 | 361,555,678 | 70,438,902 | 8,222,927,227 | 2,064,063 | 4 |
| 5 | | | | | | | | | | | | 5 |
| 6 | G/A-CLASS SIZE REDUCTION | 2,884,695,555 | 103,776,356 | 86,161,098 | 3,074,633,009 | - | 2,884,695,555 | 103,776,356 | 86,161,098 | 3,074,633,009 | - | 6 |
| 6a | Workload | | | | | | 25,958,698 | | | 25,958,698 | - | 6a |
| 7 | | | | | - | - | | | | - | - | 7 |
| 8 | TOTAL, G/A-CLASS SIZE REDUCTION | 2,884,695,555 | 103,776,356 | 86,161,098 | 3,074,633,009 | - | 2,910,654,253 | 103,776,356 | 86,161,098 | 3,100,591,707 | - | 8 |
| 9 | | | | | | | | | | | | 9 |
| 10 | G/A-DIST LOTTERY/SCHOOL RECOGNITION | | 134,582,877 | | 134,582,877 | - | | 134,582,877 | | 134,582,877 | - | 10 |
| 11 | | | | | - | - | | | | - | - | 11 |
| 12 | TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION | - | 134,582,877 | - | 134,582,877 | - | - | 134,582,877 | - | 134,582,877 | - | 12 |
| 13 | | | | | | | | | | | | 13 |
| 14 | TOTAL FEFP | 10,453,651,976 | 498,128,664 | 163,100,000 | 11,114,880,640 | - | 10,701,586,900 | 599,914,911 | 156,600,000 | 11,458,101,811 | 2,064,063 | 14 |

Division of Public Schools - State Grants/Non - FEFP

| Appropriation Category | 2017-18 PreK-12 Education Base Budget | | | | 2017-18 Standard Operating Budget | | | |
|-------------------------------------------------------------------|---------------------------------------|-------------|------------------|---------|-----------------------------------|-------------|------------------|----------------|
| | GR | Other Trust | Total | Non-Rec | GR | Other Trust | Total | Non-Rec |
| G/A-INSTRUCTIONAL MATERIALS | | | - | - | | | - | - |
| Learning through Listening | 1,141,704 | | 1,141,704 | - | 1,141,704 | | 1,141,704 | - |
| TOTAL, G/A-INSTRUCTIONAL MATERIALS | 1,141,704 | - | 1,141,704 | - | 1,141,704 | - | 1,141,704 | - |
| G/A-ASSIST LOW PERFORMING SCHOOLS | 4,000,000 | | 4,000,000 | - | 4,000,000 | | 4,000,000 | - |
| TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS | 4,000,000 | - | 4,000,000 | - | 4,000,000 | - | 4,000,000 | - |
| G/A-TAKE STOCK IN CHILDREN | 6,125,000 | | 6,125,000 | - | 6,125,000 | | 6,125,000 | - |
| TOTAL, G/A- TAKE STOCK IN CHILDREN | 6,125,000 | - | 6,125,000 | - | 6,125,000 | - | 6,125,000 | - |
| G/A-MENTORING/STUDENT ASSISTANCE | | | - | - | | | - | - |
| Best Buddies | 700,000 | | 700,000 | - | 700,000 | | 700,000 | - |
| Big Brothers Big Sisters | 3,730,248 | | 3,730,248 | - | 3,730,248 | | 3,730,248 | - |
| Florida Alliance of Boys and Girls Clubs | 5,152,768 | | 5,152,768 | - | 5,152,768 | | 5,152,768 | - |
| Prodigy | 4,600,000 | | 4,600,000 | - | 4,600,000 | | 4,600,000 | - |
| Teen Trendsetters | 300,000 | | 300,000 | - | 300,000 | | 300,000 | - |
| YMCA State Alliance/YMCA Reads | 764,972 | | 764,972 | - | 764,972 | | 764,972 | - |
| Deduct Prior Year Nonrecurring: | | | - | - | | | - | - |
| Big Brothers Big Sisters | (750,000) | | (750,000) | - | (750,000) | | (750,000) | - |
| Florida Alliance of Boys and Girls Clubs | (1,500,000) | | (1,500,000) | - | (1,500,000) | | (1,500,000) | - |
| Prodigy | (3,000,000) | | (3,000,000) | - | (3,000,000) | | (3,000,000) | - |
| TOTAL, G/A- MENTORING/STUDENT ASSISTANCE | 9,997,988 | - | 9,997,988 | - | 9,997,988 | - | 9,997,988 | - |
| G/A-COLLEGE REACH OUT PROGRAM | 1,000,000 | | 1,000,000 | - | 1,000,000 | | 1,000,000 | - |
| TOTAL, G/A-COLLEGE REACH OUT PROGRAM | 1,000,000 | - | 1,000,000 | - | 1,000,000 | - | 1,000,000 | - |
| G/A-DIAG/LEARNING RESOURCE CENTERS | | | - | - | | | - | - |
| Florida State University | 450,000 | | 450,000 | - | 450,000 | | 450,000 | - |
| UF Health Science Center at Jacksonville | 450,000 | | 450,000 | - | 450,000 | | 450,000 | - |
| University of Florida | 450,000 | | 450,000 | - | 450,000 | | 450,000 | - |
| University of Miami | 450,000 | | 450,000 | - | 450,000 | | 450,000 | - |
| University of South Florida | 450,000 | | 450,000 | - | 450,000 | | 450,000 | - |
| Keiser University | 450,000 | | 450,000 | - | 450,000 | | 450,000 | - |
| TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS | 2,700,000 | - | 2,700,000 | - | 2,700,000 | - | 2,700,000 | - |
| G/A-NEW WORLD SCHOOL OF THE ARTS | 650,000 | | 650,000 | - | 650,000 | | 650,000 | - |
| TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS | 650,000 | - | 650,000 | - | 650,000 | - | 650,000 | - |
| G/A-SCHOOL DISTRICT MATCHING GRANT | 4,500,000 | | 4,500,000 | - | 4,500,000 | | 4,500,000 | - |
| Deduct Prior Year Nonrecurring | (500,000) | | (500,000) | - | (500,000) | | (500,000) | - |
| Restore Nonrecurring | | | | | 500,000 | | 500,000 | 500,000 |
| TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT | 4,000,000 | - | 4,000,000 | - | 4,500,000 | - | 4,500,000 | 500,000 |
| THE FLORIDA BEST AND BRIGHTEST TEACHER SCHOLARSHIP PROGRAM | 49,000,000 | | 49,000,000 | - | 49,000,000 | | 49,000,000 | - |

Division of Public Schools - State Grants/Non - FEFP

| Appropriation Category | 2017-18 PreK-12 Education Base Budget | | | | 2017-18 Standard Operating Budget | | | |
|--------------------------------------------------------------------------|---------------------------------------|---------------|-------------------|----------|-----------------------------------|---------------|-------------------|-------------------|
| | GR | Other Trust | Total | Non-Rec | GR | Other Trust | Total | Non-Rec |
| Deduct Prior Year Nonrecurring | (35,050,000) | | (35,050,000) | - | (35,050,000) | | (35,050,000) | - |
| Restore Nonrecurring | | | | | 35,050,000 | | 35,050,000 | 35,050,000 |
| TOTAL, THE FLORIDA BEST AND BRIGHTEST TEACHER PROGRAM | 13,950,000 | - | 13,950,000 | - | 49,000,000 | - | 49,000,000 | 35,050,000 |
| EDUCATOR PROFESSIONAL LIABILITY INSURANCE | 1,200,000 | | 1,200,000 | - | 1,200,000 | | 1,200,000 | - |
| TOTAL, EDUCATOR PROFESSIONAL LIABILITY INSURANCE | 1,200,000 | - | 1,200,000 | - | 1,200,000 | - | 1,200,000 | - |
| TEACHER DEATH BENEFITS | 18,000 | | 18,000 | - | 18,000 | | 18,000 | - |
| TOTAL, TEACHER DEATH BENEFITS | 18,000 | - | 18,000 | - | 18,000 | - | 18,000 | - |
| RISK MANAGEMENT INSURANCE | 453,927 | 47,953 | 501,880 | - | 453,927 | 47,953 | 501,880 | - |
| TOTAL, RISK MANAGEMENT INSURANCE | 453,927 | 47,953 | 501,880 | - | 453,927 | 47,953 | 501,880 | - |
| G/A- AUTISM PROGRAM | | | | | | | | |
| Florida Atlantic University | 1,156,776 | | 1,156,776 | - | 1,156,776 | | 1,156,776 | - |
| Florida State University (College of Medicine) | 1,224,008 | | 1,224,008 | - | 1,224,008 | | 1,224,008 | - |
| University of Central Florida | 1,721,639 | | 1,721,639 | - | 1,721,639 | | 1,721,639 | - |
| University of Florida (College of Medicine) | 1,177,893 | | 1,177,893 | - | 1,177,893 | | 1,177,893 | - |
| University of Florida (Jacksonville) | 1,072,732 | | 1,072,732 | - | 1,072,732 | | 1,072,732 | - |
| University of Miami (Department of Psychology) incl. \$ for Nova SE Univ | 1,802,195 | | 1,802,195 | - | 1,802,195 | | 1,802,195 | - |
| University of South Florida/Florida Mental Health Institute | 1,544,757 | | 1,544,757 | - | 1,544,757 | | 1,544,757 | - |
| Deduct Prior Year Nonrecurring: | | | | | | | | |
| Florida Atlantic University | (100,000) | | (100,000) | - | (100,000) | | (100,000) | - |
| University of Florida (College of Medicine) | (100,000) | | (100,000) | - | (100,000) | | (100,000) | - |
| University of South Florida/Florida Mental Health Institute | (100,000) | | (100,000) | - | (100,000) | | (100,000) | - |
| TOTAL, G/A-AUTISM PROGRAM | 9,400,000 | - | 9,400,000 | - | 9,400,000 | - | 9,400,000 | - |
| G/A - REGIONAL ED CONSORTIUM SERVICES | 2,545,390 | | 2,545,390 | - | 2,545,390 | | 2,545,390 | - |
| Deduct Prior Year Nonrecurring - Florida Virtual Curriculum Marketplace | (1,100,000) | | (1,100,000) | - | (1,100,000) | | (1,100,000) | - |
| TOTAL, REGIONAL ED CONSORTIUM SERVICES | 1,445,390 | - | 1,445,390 | - | 1,445,390 | - | 1,445,390 | - |
| TEACHER PROFESSIONAL DEVELOPMENT | | | | | | | | |
| Administrators Professional Development | 7,000,000 | | 7,000,000 | - | 7,000,000 | | 7,000,000 | - |
| Fla Assn of District School Superintendents Training | 500,000 | | 500,000 | - | 500,000 | | 500,000 | - |
| Principal Autonomy Pilot Program Initiative | 910,000 | | 910,000 | - | 910,000 | | 910,000 | - |
| Principal of the Year | 29,426 | | 29,426 | - | 29,426 | | 29,426 | - |
| School Related Personnel of the Year | 306,182 | | 306,182 | - | 306,182 | | 306,182 | - |
| Teach for America, Inc. - Florida | 500,000 | | 500,000 | - | 500,000 | | 500,000 | - |
| Teacher of the Year | 718,730 | | 718,730 | - | 718,730 | | 718,730 | - |
| Teacher of the Year Summit | 50,000 | | 50,000 | - | 50,000 | | 50,000 | - |
| Virtual Professional Development for School Board Members | 200,000 | | 200,000 | - | 200,000 | | 200,000 | - |
| Deduct Prior Year Nonrecurring: | | | | | | | | |
| Principal Autonomy Pilot Program Initiative | (700,000) | | (700,000) | - | (700,000) | | (700,000) | - |
| Teach for America, Inc. - Florida | (500,000) | | (500,000) | - | (500,000) | | (500,000) | - |
| Teacher of the Year | (700,000) | | (700,000) | - | (700,000) | | (700,000) | - |

Division of Public Schools - State Grants/Non - FEFP

| | Appropriation Category | 2017-18 PreK-12 Education Base Budget | | | | 2017-18 Standard Operating Budget | | | | |
|------|-----------------------------------------------------------------------------------------|---------------------------------------|-------------|-------------------|----------|-----------------------------------|-------------|-------------------|----------|------|
| | | GR | Other Trust | Total | Non-Rec | GR | Other Trust | Total | Non-Rec | |
| 103 | Virtual Professional Development for School Board Members | (200,000) | | (200,000) | - | (200,000) | | (200,000) | - | 103 |
| 103a | Restore Nonrecurring / New / Additional Funds: | | | | | | | | | 103a |
| 103b | School Related Personnel of the Year Workload | | | | | 63,818 | | 63,818 | - | 103b |
| 103c | Teacher of the Year Workload | | | | | 751,270 | | 751,270 | - | 103c |
| 104 | | | | - | - | | | - | - | 104 |
| 105 | TOTAL, TEACHER PROFESSIONAL DEVELOPMENT | 8,114,338 | - | 8,114,338 | - | 8,929,426 | - | 8,929,426 | - | 105 |
| 106 | | | | | | | | | | 106 |
| 107 | G/A - STRATEGIC STATEWIDE INITIATIVES | | | - | - | | | - | - | 107 |
| 108 | Advancement Via Individual Determination (AVID) | 1,000,000 | | 1,000,000 | - | 1,000,000 | | 1,000,000 | - | 108 |
| 109 | District and Student Access to Subject Matter Experts and In-Depth Technical Assistance | 309,700 | | 309,700 | - | 309,700 | | 309,700 | - | 109 |
| 110 | Florida Safe Schools Assessment Tools (FSSAT) | 307,000 | | 307,000 | - | 307,000 | | 307,000 | - | 110 |
| 111 | Deduct Prior Year Nonrecurring: | | | - | - | | | - | - | 111 |
| 112 | Advancement Via Individual Determination (AVID) | (300,000) | | (300,000) | - | (300,000) | | (300,000) | - | 112 |
| 113 | Florida Safe Schools Assessment Tools (FSSAT) | (224,000) | | (224,000) | - | (224,000) | | (224,000) | - | 113 |
| 114 | | | | - | - | | | - | - | 114 |
| 115 | TOTAL, G/A - STRATEGIC STATEWIDE INITIATIVES | 1,092,700 | - | 1,092,700 | - | 1,092,700 | - | 1,092,700 | - | 115 |
| 116 | | | | | | | | | | 116 |
| 117 | G/A - GARDINER SCHOLARSHIP PROGRAM | 73,336,000 | | 73,336,000 | - | 73,336,000 | | 73,336,000 | - | 117 |
| 118 | | | | - | - | | | - | - | 118 |
| 119 | TOTAL, G/A - GARDINER SCHOLARSHIP PROGRAM | 73,336,000 | - | 73,336,000 | - | 73,336,000 | - | 73,336,000 | - | 119 |
| 120 | | | | | | | | | | 120 |
| 121 | G/A - STANDARD STUDENT ATTIRE INCENTIVE PROGRAM | 14,000,000 | | 14,000,000 | - | 14,000,000 | | 14,000,000 | - | 121 |
| 122 | | | | - | - | | | - | - | 122 |
| 123 | TOTAL, G/A - STANDARD STUDENT ATTIRE INCENTIVE PROGRAM | 14,000,000 | - | 14,000,000 | - | 14,000,000 | - | 14,000,000 | - | 123 |
| 124 | | | | | | | | | | 124 |
| 125 | G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS | | | - | - | | | - | - | 125 |
| 126 | Academic Tourney | 132,738 | | 132,738 | - | 132,738 | | 132,738 | - | 126 |
| 127 | African American Task Force | 100,000 | | 100,000 | - | 100,000 | | 100,000 | - | 127 |
| 128 | All Pro Dad's Fatherhood Involvement in Literacy Campaign | 500,000 | | 500,000 | - | 500,000 | | 500,000 | - | 128 |
| 129 | AMI Kids | 1,850,000 | | 1,850,000 | - | 1,850,000 | | 1,850,000 | - | 129 |
| 130 | Arts for a Complete Education/Florida Alliance for Arts Education | 110,952 | | 110,952 | - | 110,952 | | 110,952 | - | 130 |
| 131 | Black Male Explorers | 164,701 | | 164,701 | - | 164,701 | | 164,701 | - | 131 |
| 132 | Boys Choir of Tallahassee | 71,000 | | 71,000 | - | 71,000 | | 71,000 | - | 132 |
| 133 | Brevard Public Schools Aviation and Manufacturing Technology High School Programs | 500,000 | | 500,000 | - | 500,000 | | 500,000 | - | 133 |
| 134 | Earn to Learn Program | 201,680 | | 201,680 | - | 201,680 | | 201,680 | - | 134 |
| 135 | Florida Afterschool Network/Ounce of Prevention Fund of Florida | 200,000 | | 200,000 | - | 200,000 | | 200,000 | - | 135 |
| 136 | Florida Children's Initiatives | 600,000 | | 600,000 | - | 600,000 | | 600,000 | - | 136 |
| 137 | Florida Holocaust Museum | 300,000 | | 300,000 | - | 300,000 | | 300,000 | - | 137 |
| 138 | Girl Scouts of Florida | 267,635 | | 267,635 | - | 267,635 | | 267,635 | - | 138 |
| 139 | Holocaust Memorial Miami Beach | 230,000 | | 230,000 | - | 230,000 | | 230,000 | - | 139 |
| 140 | Holocaust Task Force | 100,000 | | 100,000 | - | 100,000 | | 100,000 | - | 140 |
| 141 | Jobs for Florida's Graduates | 1,500,000 | | 1,500,000 | - | 1,500,000 | | 1,500,000 | - | 141 |
| 142 | Junior Achievement of Florida Foundation, Inc. | 500,000 | | 500,000 | - | 500,000 | | 500,000 | - | 142 |
| 143 | Knowledge is Power Program (KIPP) Jacksonville | 1,224,000 | | 1,224,000 | - | 1,224,000 | | 1,224,000 | - | 143 |
| 144 | Lauren's Kids | 1,000,000 | | 1,000,000 | - | 1,000,000 | | 1,000,000 | - | 144 |
| 145 | Learning for Life | 2,569,813 | | 2,569,813 | - | 2,569,813 | | 2,569,813 | - | 145 |
| 146 | Mourning Family Foundation | 1,000,000 | | 1,000,000 | - | 1,000,000 | | 1,000,000 | - | 146 |
| 147 | National Flight Academy | 421,495 | | 421,495 | - | 421,495 | | 421,495 | - | 147 |
| 148 | Pasco Regional STEM School/Tampa Bay Region Aeronautics | 750,000 | | 750,000 | - | 750,000 | | 750,000 | - | 148 |
| 149 | Project to Advance School Success (PASS) | 508,983 | | 508,983 | - | 508,983 | | 508,983 | - | 149 |
| 150 | SEED School of Miami | 4,600,000 | | 4,600,000 | - | 4,600,000 | | 4,600,000 | - | 150 |
| 151 | Specialty Children's Hospital Academics Program | 100,000 | | 100,000 | - | 100,000 | | 100,000 | - | 151 |

Division of Public Schools - State Grants/Non - FEFP

| | Appropriation Category | 2017-18 PreK-12 Education Base Budget | | | | 2017-18 Standard Operating Budget | | | | |
|------|----------------------------------------------------------------------------------------|---------------------------------------|------------------|-------------------|----------|-----------------------------------|------------------|-------------------|----------------|------|
| | | GR | Other Trust | Total | Non-Rec | GR | Other Trust | Total | Non-Rec | |
| 152 | State Science Fair | 72,032 | | 72,032 | - | 72,032 | | 72,032 | - | 152 |
| 153 | Volusia County Schools Manufacturing | 185,000 | | 185,000 | - | 185,000 | | 185,000 | - | 153 |
| 154 | YMCA of Central Florida After School Program | 1,500,000 | | 1,500,000 | - | 1,500,000 | | 1,500,000 | - | 154 |
| 155 | YMCA Youth in Government | 300,000 | | 300,000 | - | 300,000 | | 300,000 | - | 155 |
| 156 | Deduct Prior Year Nonrecurring: | | | - | - | | | - | - | 156 |
| 157 | All Pro Dad's Fatherhood Involvement in Literacy Campaign | (500,000) | | (500,000) | - | (500,000) | | (500,000) | - | 157 |
| 158 | AMI Kids | (750,000) | | (750,000) | - | (750,000) | | (750,000) | - | 158 |
| 159 | Brevard Public Schools Aviation and Manufacturing Technology High School Programs | (500,000) | | (500,000) | - | (500,000) | | (500,000) | - | 159 |
| 160 | Earn to Learn Program | (201,680) | | (201,680) | - | (201,680) | | (201,680) | - | 160 |
| 161 | Florida Children's Initiatives | (600,000) | | (600,000) | - | (600,000) | | (600,000) | - | 161 |
| 162 | Holocaust Memorial Miami Beach | (163,499) | | (163,499) | - | (163,499) | | (163,499) | - | 162 |
| 163 | Jobs for Florida's Graduates | (1,500,000) | | (1,500,000) | - | (1,500,000) | | (1,500,000) | - | 163 |
| 164 | Junior Achievement of Florida Foundation, Inc. | (500,000) | | (500,000) | - | (500,000) | | (500,000) | - | 164 |
| 165 | Knowledge is Power Program (KIPP) Jacksonville | (724,000) | | (724,000) | - | (724,000) | | (724,000) | - | 165 |
| 166 | Lauren's Kids | (1,000,000) | | (1,000,000) | - | (1,000,000) | | (1,000,000) | - | 166 |
| 167 | Learning for Life | (650,000) | | (650,000) | - | (650,000) | | (650,000) | - | 167 |
| 168 | Mourning Family Foundation | (1,000,000) | | (1,000,000) | - | (1,000,000) | | (1,000,000) | - | 168 |
| 169 | National Flight Academy | (421,495) | | (421,495) | - | (421,495) | | (421,495) | - | 169 |
| 170 | SEED School of Miami | (426,322) | | (426,322) | - | (426,322) | | (426,322) | - | 170 |
| 171 | Specialty Children's Hospital Academics Program | (100,000) | | (100,000) | - | (100,000) | | (100,000) | - | 171 |
| 172 | Volusia County Schools Manufacturing | (185,000) | | (185,000) | - | (185,000) | | (185,000) | - | 172 |
| 173 | YMCA of Central Florida After School Program | (1,000,000) | | (1,000,000) | - | (1,000,000) | | (1,000,000) | - | 173 |
| 174 | YMCA Youth in Government | (200,000) | | (200,000) | - | (200,000) | | (200,000) | - | 174 |
| 174a | Restore Nonrecurring - SEED School of Miami | | | | | 426,322 | | 426,322 | 426,322 | 174a |
| 175 | | | | - | - | | | - | - | 175 |
| 176 | TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS | 11,138,033 | - | 11,138,033 | - | 11,564,355 | - | 11,564,355 | 426,322 | 176 |
| 177 | | | | | | | | | | 177 |
| 178 | G/A-EXCEPTIONAL EDUCATION | | | - | - | | | - | - | 178 |
| 179 | Auditory-Oral Education Grants | 750,000 | | 750,000 | - | 750,000 | | 750,000 | - | 179 |
| 180 | Challenge Grants | 60,000 | | 60,000 | - | 60,000 | | 60,000 | - | 180 |
| 181 | Communication/Autism Navigator | 1,353,292 | | 1,353,292 | - | 1,353,292 | | 1,353,292 | - | 181 |
| 182 | Family Café | 450,000 | | 450,000 | - | 450,000 | | 450,000 | - | 182 |
| 183 | Florida Diagnostic and Learning Resources System Associate Centers | 577,758 | | 577,758 | - | 577,758 | | 577,758 | - | 183 |
| 184 | Florida Instructional Materials Center for the Visually Impaired | 108,119 | 270,987 | 379,106 | - | 108,119 | 270,987 | 379,106 | - | 184 |
| 185 | Hernando County School District Project StarFISH | 500,000 | | 500,000 | - | 500,000 | | 500,000 | - | 185 |
| 186 | Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance | 247,849 | 750,322 | 998,171 | - | 247,849 | 750,322 | 998,171 | - | 186 |
| 187 | Portal to Exceptional Education Resources | 20,000 | 786,217 | 806,217 | - | 20,000 | 786,217 | 806,217 | - | 187 |
| 188 | Resource Materials Technology Center for Deaf/Hard-of-Hearing | | 191,828 | 191,828 | - | | 191,828 | 191,828 | - | 188 |
| 189 | Special Olympics | 250,000 | | 250,000 | - | 250,000 | | 250,000 | - | 189 |
| 190 | Very Special Arts | | 334,000 | 334,000 | - | | 334,000 | 334,000 | - | 190 |
| 191 | Deduct Prior Year Nonrecurring: | | | - | - | | | - | - | 191 |
| 192 | Family Café | (100,000) | | (100,000) | - | (100,000) | | (100,000) | - | 192 |
| 193 | Hernando County School District Project StarFISH | (500,000) | | (500,000) | - | (500,000) | | (500,000) | - | 193 |
| 194 | | | | - | - | | | - | - | 194 |
| 195 | TOTAL, G/A-EXCEPTIONAL EDUCATION | 3,717,018 | 2,333,354 | 6,050,372 | - | 3,717,018 | 2,333,354 | 6,050,372 | - | 195 |
| 196 | | | | | | | | | | 196 |
| 197 | FL SCHOOL FOR THE DEAF & THE BLIND | 46,377,084 | 4,522,699 | 50,899,783 | - | 46,377,084 | 4,522,699 | 50,899,783 | - | 197 |
| 197a | Realignment of Operating Expenditures - Add | | | | | | 454,838 | 454,838 | - | 197a |
| 197b | Realignment of Operating Expenditures - Deduct | | | | | | (454,838) | (454,838) | - | 197b |
| 198 | | | | - | - | | | - | - | 198 |
| 199 | TOTAL, FL SCHOOL FOR THE DEAF & THE BLIND | 46,377,084 | 4,522,699 | 50,899,783 | - | 46,377,084 | 4,522,699 | 50,899,783 | - | 199 |
| 200 | | | | | | | | | | 200 |

Division of Public Schools - State Grants/Non - FEFP

| | Appropriation Category | 2017-18 PreK-12 Education Base Budget | | | | 2017-18 Standard Operating Budget | | | | |
|------|----------------------------------------------------------------------------------------------------|---------------------------------------|------------------|--------------------|----------|-----------------------------------|------------------|--------------------|-------------------|------|
| | | GR | Other Trust | Total | Non-Rec | GR | Other Trust | Total | Non-Rec | |
| 201 | TR/DMS/HR SVCS/STW CONTRACT | 209,094 | 41,262 | 250,356 | - | 209,094 | 41,262 | 250,356 | - | 201 |
| 202 | | | | - | - | | | - | - | 202 |
| 203 | TOTAL, TR/DMS/HR SVCS/STW CONTRACT | 209,094 | 41,262 | 250,356 | - | 209,094 | 41,262 | 250,356 | - | 203 |
| 204 | | | | | | | | | | 204 |
| 205 | G/A - LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FCO PUBLIC SCHOOLS SPECIAL PROJECTS | 1,500,000 | | 1,500,000 | - | 1,500,000 | | 1,500,000 | - | 205 |
| 206 | Deduct Prior Year Nonrecurring: | | | | | | | | | 206 |
| 207 | Academies of Clay County Schools | (1,000,000) | | (1,000,000) | - | (1,000,000) | | (1,000,000) | - | 207 |
| 208 | Seminole County High Tech Manufacturing Program | (500,000) | | (500,000) | - | (500,000) | | (500,000) | - | 208 |
| 209 | | | | - | - | | | - | - | 209 |
| 210 | TOTAL, FCO - PUBLIC SCHOOLS SPECIAL PROJECTS | - | - | - | - | - | - | - | - | 210 |
| 211 | | | | | | | | | | 211 |
| 212 | G/A - LOCAL GOVTS & NONSTATE ENTITIES - FACILITY REPAIRS MAINTENANCE & CONSTRUCTION | | | | | | | | | 212 |
| 213 | Holocaust Memorial | 100,000 | | 100,000 | - | 100,000 | | 100,000 | - | 213 |
| 214 | National Flight Academy | 2,000,000 | | 2,000,000 | - | 2,000,000 | | 2,000,000 | - | 214 |
| 215 | Deduct Prior Year Nonrecurring: | | | | | | | | | 215 |
| 216 | Holocaust Memorial | (100,000) | | (100,000) | - | (100,000) | | (100,000) | - | 216 |
| 217 | National Flight Academy | (500,000) | | (500,000) | - | (500,000) | | (500,000) | - | 217 |
| 217a | Program Reductions: National Flight Academy | | | - | - | (1,500,000) | | (1,500,000) | - | 217a |
| 218 | | | | - | - | | | - | - | 218 |
| 219 | TOTAL, FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION | 1,500,000 | - | 1,500,000 | - | - | - | - | - | 219 |
| 220 | | | | | | | | | | 220 |
| 221 | TOTAL, STATE GRANTS/NON-FEFP | 215,566,276 | 6,945,268 | 222,511,544 | - | 250,857,686 | 6,945,268 | 257,802,954 | 35,976,322 | 221 |

Division of Public Schools Federal Grants - K-12 Programs

| Appropriation Category | 2017-18 PreK-12 Education Base Budget | | | | 2017-18 Standard Operating Budget | | | |
|-----------------------------------------------------|---------------------------------------|----------------------|----------------------|---------|-----------------------------------|----------------------|----------------------|---------|
| | GR | Other Trust | Total | Non-Rec | GR | Other Trust | Total | Non-Rec |
| G/A-PROJECTS, CONTRACTS, & GRANTS | | 3,999,420 | 3,999,420 | - | | 3,999,420 | 3,999,420 | - |
| | | | - | - | | | - | - |
| TOTAL, G/A-PROJECTS, CONTRACTS, & GRANTS | - | 3,999,420 | 3,999,420 | - | - | 3,999,420 | 3,999,420 | - |
| | | | | | | | | |
| G/A-FEDERAL GRANTS & AIDS | | 1,647,293,661 | 1,647,293,661 | - | | 1,647,293,661 | 1,647,293,661 | - |
| | | | - | - | | | - | - |
| TOTAL, G/A-FEDERAL GRANTS & AIDS | - | 1,647,293,661 | 1,647,293,661 | - | - | 1,647,293,661 | 1,647,293,661 | - |
| | | | | | | | | |
| DOMESTIC SECURITY | | 5,409,971 | 5,409,971 | - | | 5,409,971 | 5,409,971 | - |
| | | | - | - | | | - | - |
| TOTAL, DOMESTIC SECURITY | - | 5,409,971 | 5,409,971 | - | - | 5,409,971 | 5,409,971 | - |
| | | | | | | | | |
| TOTAL, FEDERAL GRANTS K-12 PROGRAMS | - | 1,656,703,052 | 1,656,703,052 | - | - | 1,656,703,052 | 1,656,703,052 | - |

Division of Public Schools - Educational Media & Technology Services

| Appropriation Category | 2017-18 PreK-12 Education Base Budget | | | | 2017-18 Standard Operating Budget | | | |
|-----------------------------------------------------------------------|---------------------------------------|-------------|------------------|----------|-----------------------------------|-------------|------------------|----------|
| | GR | Other Trust | Total | Non-Rec | GR | Other Trust | Total | Non-Rec |
| CAPITOL TECHNICAL CENTER | 224,624 | | 224,624 | - | 224,624 | | 224,624 | - |
| | | | - | - | | | - | - |
| TOTAL, CAPITOL TECHNICAL CENTER | 224,624 | - | 224,624 | - | 224,624 | - | 224,624 | - |
| | | | | | | | | |
| G/A-PUBLIC BROADCASTING | | | - | - | | | - | - |
| Recurring Funds: | | | - | - | | | - | - |
| Florida Channel Closed Captioning | 390,862 | | 390,862 | - | 390,862 | | 390,862 | - |
| Florida Channel Satellite Transponder Lease/Operations | 800,000 | | 800,000 | - | 800,000 | | 800,000 | - |
| Florida Channel Statewide Governmental & Cultural Affairs Programming | 497,522 | | 497,522 | - | 497,522 | | 497,522 | - |
| Florida Channel Year Round Coverage | 2,562,588 | | 2,562,588 | - | 2,562,588 | | 2,562,588 | - |
| Florida Public Radio Emergency Network Storm Center | 166,270 | | 166,270 | - | 166,270 | | 166,270 | - |
| Public Radio Stations | 1,300,000 | | 1,300,000 | - | 1,300,000 | | 1,300,000 | - |
| Public Television Stations | 3,996,811 | | 3,996,811 | - | 3,996,811 | | 3,996,811 | - |
| Nonrecurring Funds: | | | | | | | | |
| Public Broadcasting Learning Media Content Library | 882,000 | | 882,000 | - | 882,000 | | 882,000 | - |
| Deduct Prior Year Nonrecurring | (882,000) | | (882,000) | | (882,000) | | (882,000) | |
| | | | - | - | | | - | - |
| TOTAL, G/A-PUBLIC BROADCASTING | 9,714,053 | - | 9,714,053 | - | 9,714,053 | - | 9,714,053 | - |
| | | | | | | | | |
| TOTAL, ED MEDIA & TECH SERVICES | 9,938,677 | - | 9,938,677 | - | 9,938,677 | - | 9,938,677 | - |

State Board of Education

| Appropriation Category | 2017-18 PreK-12 Education Base Budget | | | | | 2017-18 Standard Operating Budget | | | | |
|-------------------------------------------------------|---------------------------------------|-------------------|-------------------|--------------------|----------|-----------------------------------|-------------------|-------------------|--------------------|----------|
| | FTE | GR | Other Trust | Total | Non-Rec | FTE | GR | Other Trust | Total | Non-Rec |
| 1 SALARIES & BENEFITS | 989.00 | 19,834,594 | 47,182,615 | 67,017,209 | - | 989.00 | 19,834,594 | 47,182,615 | 67,017,209 | - |
| 1a Realignment of Operating Expenditures - Add | | | | | | | | 396,000 | 396,000 | - |
| 2 | | | | - | - | | | | - | - |
| 3 TOTAL, SALARIES & BENEFITS | 989.00 | 19,834,594 | 47,182,615 | 67,017,209 | - | 989.00 | 19,834,594 | 47,578,615 | 67,413,209 | - |
| 4 | | | | | | | | | | |
| 5 OTHER PERSONAL SERVICES | | 236,745 | 1,347,706 | 1,584,451 | - | | 236,745 | 1,347,706 | 1,584,451 | - |
| 6 | | | | - | - | | | | - | - |
| 7 TOTAL, OTHER PERSONAL SERVICES | | 236,745 | 1,347,706 | 1,584,451 | - | | 236,745 | 1,347,706 | 1,584,451 | - |
| 8 | | | | | | | | | | |
| 9 EXPENSES | | 2,431,127 | 9,376,659 | 11,807,786 | - | | 2,431,127 | 9,376,659 | 11,807,786 | - |
| 9a Realignment of Operating Expenditures - Add | | | | | | | | 190,000 | 190,000 | - |
| 9b Realignment of Operating Expenditures - Deduct | | | | | | | | (161,125) | (161,125) | - |
| 10 | | | | - | - | | | | - | - |
| 11 TOTAL, EXPENSES | | 2,431,127 | 9,376,659 | 11,807,786 | - | | 2,431,127 | 9,405,534 | 11,836,661 | - |
| 12 | | | | | | | | | | |
| 13 OPERATING CAPITAL OUTLAY | | 45,970 | 1,005,270 | 1,051,240 | - | | 45,970 | 1,005,270 | 1,051,240 | - |
| 13a Realignment of Operating Expenditures - Deduct | | | | | | | | (250,000) | (250,000) | - |
| 14 | | | | - | - | | | | - | - |
| 15 TOTAL, OPERATING CAPITAL OUTLAY | | 45,970 | 1,005,270 | 1,051,240 | - | | 45,970 | 755,270 | 801,240 | - |
| 16 | | | | | | | | | | |
| 17 ASSESSMENT & EVALUATION | | 52,948,875 | 56,253,144 | 109,202,019 | - | | 52,948,875 | 56,253,144 | 109,202,019 | - |
| 18 | | | | - | - | | | | - | - |
| 19 TOTAL, ASSESSMENT & EVALUATION | | 52,948,875 | 56,253,144 | 109,202,019 | - | | 52,948,875 | 56,253,144 | 109,202,019 | - |
| 20 | | | | | | | | | | |
| 21 TRANSFER TO DIV OF ADMIN HEARINGS | | 370,159 | | 370,159 | - | | 370,159 | | 370,159 | - |
| 21a Direct Bill for Administrative Hearings | | | | - | - | | (155,641) | | (155,641) | - |
| 22 | | | | - | - | | | | - | - |
| 23 TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS | | 370,159 | - | 370,159 | - | | 214,518 | - | 214,518 | - |
| 24 | | | | | | | | | | |
| 25 CONTRACTED SERVICES | | 4,267,285 | 21,896,289 | 26,163,574 | - | | 4,267,285 | 21,896,289 | 26,163,574 | - |
| 26 Deduct Prior Year Nonrecurring | | (411,567) | | (411,567) | - | | (411,567) | | (411,567) | - |
| 26b Realignment of Operating Expenditures - Add | | | | | | | 750,000 | 161,125 | 911,125 | - |
| 26c Realignment of Operating Expenditures - Deduct | | | | | | | | (336,000) | (336,000) | - |
| 27 | | | | - | - | | | | - | - |
| 28 TOTAL, CONTRACTED SERVICES | | 3,855,718 | 21,896,289 | 25,752,007 | - | | 4,605,718 | 21,721,414 | 26,327,132 | - |
| 29 | | | | | | | | | | |
| 30 ED FACILITIES RES & DEV PROJECTS | | | 200,000 | 200,000 | - | | | 200,000 | 200,000 | - |
| 31 | | | | - | - | | | | - | - |
| 32 TOTAL, ED FACILITIES RES & DEV PROJECTS | | - | 200,000 | 200,000 | - | | - | 200,000 | 200,000 | - |
| 33 | | | | | | | | | | |
| 34 RISK MANAGEMENT INSURANCE | | 122,213 | 354,166 | 476,379 | - | | 122,213 | 354,166 | 476,379 | - |
| 35 | | | | - | - | | | | - | - |
| 36 TOTAL, RISK MANAGEMENT INSURANCE | | 122,213 | 354,166 | 476,379 | - | | 122,213 | 354,166 | 476,379 | - |
| 37 | | | | | | | | | | |
| 38 TR/DMS/HR SERVICES STW CONTRACT | | 123,400 | 221,130 | 344,530 | - | | 123,400 | 221,130 | 344,530 | - |
| 39 | | | | - | - | | | | - | - |
| 40 TOTAL, TR/DMS/HR SERVICES STW CONTRACT | | 123,400 | 221,130 | 344,530 | - | | 123,400 | 221,130 | 344,530 | - |
| 41 | | | | | | | | | | |

State Board of Education

| Appropriation Category | 2017-18 PreK-12 Education Base Budget | | | | | 2017-18 Standard Operating Budget | | | | | |
|-------------------------------------------------------------------|---------------------------------------|------------|-------------|-------------|---------|-----------------------------------|-------------|-------------|-------------|---------|-----|
| | FTE | GR | Other Trust | Total | Non-Rec | FTE | GR | Other Trust | Total | Non-Rec | |
| 42 STATE DATA CENTER - AST | | 110,425 | 142,160 | 252,585 | - | | 110,425 | 142,160 | 252,585 | - | 42 |
| 42a Reduction in Rental and Bandwidth Costs | | | | - | - | | (2,227) | (2,867) | (5,094) | - | 42a |
| 42b Data Processing Services Category - Deduct | | | | | | | (108,198) | (139,293) | (247,491) | - | 42b |
| 43 | | | | - | - | | | | - | - | 43 |
| 44 TOTAL, DATA PROCESSING SERVICES/STATE DATA CENTER (AST) | | 110,425 | 142,160 | 252,585 | - | | - | - | - | - | 44 |
| 44a | | | | | | | | | | | 44a |
| 44b STATE DATA CENTER | | | | - | - | | | | - | - | 44b |
| 44c Data Processing Services Category - Add | | | | | | | 108,198 | 139,293 | 247,491 | - | 44c |
| 44d | | | | - | - | | | | - | - | 44d |
| 44e TOTAL, DATA PROCESSING SERVICES/STATE DATA CENTER | | - | - | - | - | | 108,198 | 139,293 | 247,491 | - | 44e |
| 45 | | | | | | | | | | | 45 |
| 46 DATA PROCESSING SERVICES / EDU TECH / INFO SVCS | | 5,418,368 | 9,749,103 | 15,167,471 | - | | 5,418,368 | 9,749,103 | 15,167,471 | - | 46 |
| 46a Resolution Services for Denial of Service Attacks | | | | | | | 203,500 | | 203,500 | - | 46a |
| 47 | | | | - | - | | | | - | - | 47 |
| 48 TOTAL, DATA PROCESSING SERVICES / EDU TECH / INFO SVCS | | 5,418,368 | 9,749,103 | 15,167,471 | - | | 5,621,868 | 9,749,103 | 15,370,971 | - | 48 |
| 49 | | | | | | | | | | | 49 |
| 50 DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER | | 3,009,895 | 5,432,625 | 8,442,520 | - | | 3,009,895 | 5,432,625 | 8,442,520 | - | 50 |
| 50a Reduced Workload for a Data Center to Support an Agency | | | | | | | (87,899) | | (87,899) | - | 50a |
| 50b Realignment of Operating Expenditures - Deduct | | | | | | | (1,083,564) | (200,000) | (1,283,564) | - | 50b |
| 51 | | | | - | - | | | | - | - | 51 |
| 52 TOTAL, DP SERVICES/NORTHWEST REGIONAL DATA CENTER | | 3,009,895 | 5,432,625 | 8,442,520 | - | | 1,838,432 | 5,232,625 | 7,071,057 | - | 52 |
| 53 | | | | | | | | | | | 53 |
| 54 TOTAL, STATE BOARD OF EDUCATION | 989.00 | 88,507,489 | 153,160,867 | 241,668,356 | - | 989.00 | 88,131,658 | 152,958,000 | 241,089,658 | - | 54 |
| 55 | | | | | | | | | | | 55 |
| 56 SALARY RATE ADJUSTMENT | | | | 49,835,015 | - | | | | 49,835,015 | - | 56 |
| 57 | | | | - | - | | | | - | - | 57 |
| 58 | | | | - | - | | | | - | - | 58 |
| 59 TOTAL, SALARY RATE ADJUSTMENTS | | - | - | 49,835,015 | - | | - | - | 49,835,015 | - | 59 |

**Higher Education Appropriations Subcommittee
2017-18 Standard Operating Budget**

| Line | Issue | Issue Title | FTE | GENERAL REVENUE | NR GENERAL | ALL TRUST FUNDS | ALL FUNDS | Comments | Line |
|------|---------|----------------------------------------------------------------------------------------------------|--------|-----------------|------------|-----------------|---------------|-------------------------------------------------------------------------------------------------------------------------|------|
| 1 | | PGM: WORKFORCE EDUCATION | | | | | | | 1 |
| 2 | 1100001 | STARTUP (OPERATING) | | 281,147,888 | | 202,193,924 | 483,341,812 | | 2 |
| 3 | 33V0965 | WORKFORCE INFORMATION SYSTEM COMPLETION | | -2,418,245 | | | -2,418,245 | Reduction for a Student Information System initiative completing in 2016-17. | 3 |
| 4 | 33V9070 | REDUCE UNFUNDED FEDERAL BUDGET AUTHORITY | | | | -5,000,000 | -5,000,000 | Reduces unnecessary funding authority to align with estimated federal receipts. | 4 |
| 5 | 3401000 | BALANCE LOTTERY FUNDS TO AVAILABLE REVENUE - GENERAL REVENUE | | -14,565,259 | | | -14,565,259 | Aligns funding to available revenues | 5 |
| 6 | 3401500 | BALANCE LOTTERY FUNDS TO AVAILABLE REVENUE - TRUST | | | | 14,565,259 | 14,565,259 | Aligns funding to available revenues. | 6 |
| 7 | | 48250800 Total | 0.00 | 264,164,384 | 0 | 211,759,183 | 475,923,567 | | 7 |
| 8 | | PGM: FLORIDA COLLEGES | | | | | | | 8 |
| 9 | 1100001 | STARTUP (OPERATING) | | 957,701,342 | | 260,546,073 | 1,218,247,415 | | 9 |
| 10 | 3401000 | BALANCE LOTTERY FUNDS TO AVAILABLE REVENUE - GENERAL REVENUE | | -45,062,870 | | | -45,062,870 | Aligns funding to available revenues | 10 |
| 11 | 3401500 | BALANCE LOTTERY FUNDS TO AVAILABLE REVENUE - TRUST | | | | 45,062,870 | 45,062,870 | Aligns funding to available revenues. | 11 |
| 12 | 5301130 | FLORIDA COLLEGE SYSTEM PROGRAM FUND | | | | 13,250,000 | 13,250,000 | Restores nonrecurring funds from FY 2016-17 with recurring funds for 2017-18. | 12 |
| 13 | 7C00020 | FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT | | 4,942,768 | | | 4,942,768 | Makes necessary funding available for FRS. | 13 |
| 14 | 7002100 | REDUCTION OF BASE STATE INVESTMENT IN PERFORMANCE BASED INCENTIVES | | -30,000,000 | | | -30,000,000 | Technical alignment issues to account for the reallocation of Florida College System institutions' performance funding. | 14 |
| 15 | 7002300 | STATE INVESTMENT IN PERFORMANCE BASED INCENTIVES | | 30,000,000 | | | 30,000,000 | Technical alignment issues to account for the reallocation of Florida College System institutions' performance funding. | 15 |
| 16 | 7002500 | REDUCTION OF BASE FOR INSTITUTIONAL INVESTMENT IN PERFORMANCE BASED | | -30,000,000 | | | -30,000,000 | Technical alignment issues to account for the reallocation of Florida College System institutions' performance funding. | 16 |
| 17 | 7002700 | INSTITUTIONAL INVESTMENT IN PERFORMANCE BASED INCENTIVES | | 30,000,000 | | | 30,000,000 | Technical alignment issues to account for the reallocation of Florida College System institutions' performance funding. | 17 |
| 18 | | 48400600 Total | 0.00 | 917,581,240 | 0 | 318,858,943 | 1,236,440,183 | | 18 |
| 19 | | PGM: STATE UNIVERSITY SYSTEM | | | | | | | 19 |
| 20 | 1100001 | STARTUP (OPERATING) | | 2,478,868,688 | | 2,253,718,161 | 4,732,586,849 | | 20 |
| 21 | 33A1027 | FLORIDA STATE UNIVERSITY MEDICAL SCHOOL - MENTAL HEALTH EARLY SCREENING | | -1,000,000 | | | -1,000,000 | Recurring project reduction. Eliminates funding for FSU Med School's Mental Health Early Screening project. | 21 |
| 22 | 33V3636 | REDUCE FUNDING FOR JOHNSON MATCHING GRANT PROGRAM | | -650,000 | | | -650,000 | Reducing unused funds for the Johnson Matching Grant Program. | 22 |
| 23 | 3404010 | BALANCE LOTTERY FUNDS TO AVAILABLE REVENUE - GENERAL REVENUE | | -50,094,797 | | | -50,094,797 | Lottery fund shift. | 23 |
| 24 | 3404020 | BALANCE LOTTERY FUNDS TO AVAILABLE REVENUE - TRUST | | | | 50,094,797 | 50,094,797 | Lottery fund shift. | 24 |
| 25 | 4008795 | RESTORE NONRECURRING FUNDS - EDUCATION AND GENERAL ACTIVITIES - EDUCATIONAL ENHANCEMENT TRUST FUND | | | | 13,250,000 | 13,250,000 | Restoring Nonrecurring Lottery Funds from FY 2016-17. | 25 |
| 26 | 4008685 | REDUCTION OF PRIOR YEAR STATE INVESTMENT IN PERFORMANCE BASED INCENTIVES | | -225,000,000 | | | -225,000,000 | Reorganization of Performance Funds. | 26 |
| 27 | 4008687 | REDUCTION OF CURRENT YEAR BASE FOR INSTITUTIONAL INVESTMENT IN PERFORMANCE BASED INCENTIVES | | -275,000,000 | | | -275,000,000 | Reorganization of Performance Funds. | 27 |
| 28 | 4008695 | STATE INVESTMENT IN UNIVERSITY PERFORMANCE BASED INCENTIVES | | 225,000,000 | | | 225,000,000 | Reorganization of Performance Funds. | 28 |
| 29 | 4008697 | INSTITUTIONAL INVESTMENT IN UNIVERSITY PERFORMANCE BASED INCENTIVES | | 275,000,000 | | | 275,000,000 | Reorganization of Performance Funds. | 29 |
| 30 | 6401325 | TRANSFER BETWEEN APPROPRIATION CATEGORIES - FROM USF E&G TO USF MED | | | | -6,400,000 | -6,400,000 | Technical issue - moving funds between categories. | 30 |
| 31 | 6401325 | TRANSFER BETWEEN APPROPRIATION CATEGORIES - FROM USF E&G TO USF MED | | | | 6,400,000 | 6,400,000 | Technical issue - moving funds between categories. | 31 |
| 32 | 6401335 | TRANSFER BETWEEN APPROPRIATION CATEGORIES - FROM USF MED TO USF E&G | | 250,000 | | | 250,000 | Technical issue - moving funds between categories. | 32 |
| 33 | 6401335 | TRANSFER BETWEEN APPROPRIATION CATEGORIES - FROM USF MED TO USF E&G | | -250,000 | | | -250,000 | Technical issue - moving funds between categories. | 33 |
| 34 | 6401685 | TRANSFER BETWEEN APPROPRIATION CATEGORIES - FROM UF E&G TO IFAS | | -2,316,869 | | | -2,316,869 | Technical issue - moving funds between categories. | 34 |
| 35 | 6401685 | TRANSFER BETWEEN APPROPRIATION CATEGORIES - FROM UF E&G TO IFAS | | 2,316,869 | | | 2,316,869 | Technical issue - moving funds between categories. | 35 |
| 36 | 6403155 | TRANSFER BETWEEN APPROPRIATION CATEGORIES - FROM UCF E&G TO UCF MED | | -252,500 | | | -252,500 | Technical issue - moving funds between categories. | 36 |
| 37 | 6403155 | TRANSFER BETWEEN APPROPRIATION CATEGORIES - FROM UCF E&G TO UCF MED | | 252,500 | | | 252,500 | Technical issue - moving funds between categories. | 37 |
| 38 | 7C00020 | FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT | | 11,125,592 | | 12,252 | 11,137,844 | Technical issue - moving funds between categories. | 38 |
| 39 | | 48900100 Total | 0.00 | 2,438,249,483 | 0 | 2,317,075,210 | 4,755,324,693 | | 39 |
| 40 | | VOCATIONAL REHAB | | | | | | | 40 |
| 41 | 1100001 | STARTUP (OPERATING) | 884.00 | 48,949,506 | | 168,387,899 | 217,337,405 | | 41 |
| 42 | 30010C0 | INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY | | | | 12,331 | 12,331 | Workload adjustment to the Northwest Regional Data Center. | 42 |
| 43 | | 48991600 Total | 884.00 | 48,949,506 | 0 | 168,400,230 | 217,349,736 | | 43 |
| 44 | | BLIND SERVICES, DIV OF | | | | | | | 44 |
| 45 | 1100001 | STARTUP (OPERATING) | 289.75 | 15,761,605 | | 39,195,401 | 54,957,006 | | 45 |
| 46 | 17C08C0 | DATA PROCESSING SERVICES CATEGORY - DEDUCT | | | | -364 | -364 | Technical issue. | 46 |
| 47 | 17C09C0 | DATA PROCESSING SERVICES CATEGORY - ADD | | | | 364 | 364 | Technical issue. | 47 |
| 48 | 30010C0 | INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY | | | | 5,398 | 5,398 | Workload adjustment to the Northwest Regional Data Center. | 48 |
| 49 | 33V1600 | REDUCE VACANT POSITIONS | | | | | | Vacant Position Reduction. | 49 |
| 50 | 3303550 | STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS | | | | -7 | -7 | Technical issue. | 50 |

**Higher Education Appropriations Subcommittee
2017-18 Standard Operating Budget**

| Line | Issue | Issue Title | FTE | GENERAL REVENUE | NR GENERAL | ALL TRUST FUNDS | ALL FUNDS | Comments | Line |
|------|----------------|-------------------------------------------------------------------------------------------------------------|-----------------|----------------------|------------|----------------------|----------------------|----------------------------------------------------------------------------------------------------------------|------|
| 51 | | 48991800 Total | 289.75 | 15,761,605 | 0 | 39,200,792 | 54,962,397 | | 51 |
| 52 | | PGM: PRIVATE COLLEGES/UNIV | | | | | | | 52 |
| 53 | 1100001 | STARTUP (OPERATING) | | 145,674,053 | | | 145,674,053 | | 53 |
| 54 | 3005300 | ACCESS TO BETTER LEARNING GRANTS ENROLLMENT CONFERENCE | | -957,000 | | | -957,000 | Reduction based on Estimating Conference projection of lower enrollment for ABLE eligible students | 54 |
| 55 | 3005800 | FLORIDA RESIDENT ACCESS GRANTS ENROLLMENT CONFERENCE | | -1,215,000 | | | -1,215,000 | | 55 |
| 56 | | 48991900 Total | 0.00 | 143,502,053 | 0 | 0 | 143,502,053 | | 56 |
| 57 | | PGM: STU FIN AID PGM/STATE | | | | | | | 57 |
| 58 | 1100001 | STARTUP (OPERATING) | | 107,697,596 | | 298,695,983 | 406,393,579 | | 58 |
| 59 | 3000499 | ESTIMATING CONFERENCE ENROLLMENT GROWTH FOR CHILDREN AND SPOUSES OF DECEASED/DISABLED VETERANS SCHOLARSHIPS | | 893,931 | | | 893,931 | Increased funding is based on Estimating Conference projections for increased enrollment in the CSDDV program. | 59 |
| 60 | 3300970 | BRIGHT FUTURES ESTIMATING CONFERENCE ENROLLMENT REDUCTION | | | | -11,495,372 | -11,495,372 | Reduced funding is based on Estimating Conference projections for decreased enrollment in the program. | 60 |
| 61 | 3400800 | FUND SHIFT TO ALIGN WITH DEPARTMENTAL NEEDS - ADD | | 9,688,263 | | | 9,688,263 | Replaces trust fund support with GR to avoid reducing scholarships to students in need-based aid programs. | 61 |
| 62 | 3400810 | FUND SHIFT TO ALIGN WITH DEPARTMENTAL NEEDS - DEDUCT | | | | -9,688,263 | -9,688,263 | Replaces trust fund support with GR to avoid reducing scholarships to students in need-based aid programs. | 62 |
| 63 | 3401000 | BALANCE LOTTERY FUNDS TO AVAILABLE REVENUE - GENERAL REVENUE | | -11,550,300 | | | -11,550,300 | Aligns funding to available revenues | 63 |
| 64 | 3401500 | BALANCE LOTTERY FUNDS TO AVAILABLE REVENUE - TRUST | | | | 11,550,300 | 11,550,300 | Aligns funding to available revenues. | 64 |
| 65 | 5200147 | BENACQUISTO SCHOLARSHIP PROGRMA - ESTIMATING CONFERENCE ADJUSTMENT | | 2,918,782 | | | 2,918,782 | | |
| 66 | | 48992002 Total | 0.00 | 109,648,272 | 0 | 289,062,648 | 398,710,920 | | 66 |
| 67 | | PGM: STU FIN AID PGM/FED | | | | | | | 67 |
| 68 | 1100001 | STARTUP (OPERATING) | | | | 105,000 | 105,000 | | 68 |
| 69 | | 48992003 Total | 0.00 | 0 | 0 | 105,000 | 105,000 | | 69 |
| 70 | | BD OF GOVERNORS | | | | | | | 70 |
| 71 | 1100001 | STARTUP (OPERATING) | 63.00 | 6,862,457 | | 1,033,520 | 7,895,977 | | 71 |
| 72 | 30010C0 | INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY | | 146,010 | | | 146,010 | Workload adjustment to the Northwest Regional Data Center. | 72 |
| 73 | | 48999003 Total | 63.00 | 7,008,467 | 0 | 1,033,520 | 8,041,987 | | 73 |
| 74 | | Grand Total | 1,236.75 | 3,944,865,010 | 0 | 3,345,495,526 | 7,290,360,536 | | 74 |

Health Care Appropriations Subcommittee

| | | | PCB APC 17-06 | | | | | | | | | |
|------|------------|-----------------------------------------------------------------------------------------------|---------------|------------|---------------|-------|-------------|-----------------|----------------|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | COMMENTS | Row# |
| 1 | | HEALTH CARE ADMIN | | | | | | | | | | 1 |
| 2 | 1100001 | Startup (OPERATING) | 1,547.50 | 70,780,323 | 6,529,712,252 | | 266,008,002 | 3,881,931,326 | 15,851,333,292 | 26,528,984,872 | | 2 |
| 3 | 160S300 | Correct Funding Source Identifier - Add | | | 31,495 | | | | | 31,495 | Technical adjustment that corrects the FSI in the Expenses category in the Administration and Support budget entity due to budget action request in Issue Code 2000210. | 3 |
| 4 | 160S310 | Correct Funding Source Identifier - Deduct | | | (31,495) | | | | | (31,495) | | 4 |
| 5 | 1600A50 | Salary Rate Adjustment - Add | | 48,000 | - | | | | | - | Technical adjustment that transfers salary rate between budget entities. | 5 |
| 6 | 1600A60 | Salary Rate Adjustment - Deduct | | (48,000) | - | | | | | - | | 6 |
| 7 | 17C08C0 | Data Processing Services Category - Deduct | | | - | | | (1,684,030) | | (1,684,030) | Technical adjustment that transfers funding between data processing categories. | 7 |
| 8 | 17C09C0 | Data Processing Services Category - Add | | | - | | | 1,684,030 | | 1,684,030 | | 8 |
| 9 | 1700050 | Transfer to the Agency for Persons with Disabilities Home and Community Based Services Waiver | | | (1,098,014) | | | | (1,762,887) | (2,860,901) | Transfers funding from AHCA to the APD to support the transition of 38 eligible beneficiaries from Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) to community-based alternatives. | 9 |
| 10 | 2000180 | Realignment of Medicaid Appropriation Categories - Deduct | | | (121,597,694) | | | (11,200,411) | (299,603,788) | (432,401,893) | Realignment of Medicaid Services categories to reflect transfer of budget from categories consolidated into Other Fee for Services and Regular Disproportionate Share categories. | 10 |
| 11 | 2000190 | Realignment of Medicaid Appropriation Categories - Add | | | 121,597,694 | | | 11,200,411 | 299,603,788 | 432,401,893 | | 11 |
| 12 | 2000200 | Realign Budget Authority Between Operating Categories - Deduct | | | (57,506) | | | (6,430) | (115,371) | (179,307) | Technical issue that realigns the budget authority between operating categories to cover the administrative costs in the Expenses category. | 12 |
| 13 | 2000210 | Realign Budget Authority Between Operating Categories - Add | | | 57,506 | | | 6,430 | 115,371 | 179,307 | | 13 |
| 14 | 2000220 | Realignment of Graduate Medical Education Expenditures - Deduct | | | (6,639,740) | | | | (10,660,260) | (17,300,000) | Transfers funding from Hospital Outpatient Services and Prepaid Health Plans to the Graduate Medical Education (GME) category to comport with the transition to a hospital outpatient prospective payment system. | 14 |
| 15 | 2000230 | Realignment of Graduate Medical Education Expenditures - Add | | | 6,639,740 | | | | 10,660,260 | 17,300,000 | | 15 |
| 16 | 2000280 | Realign Prepaid Health Plan Funding - Deduct | | | (30,860,484) | | | | (49,547,240) | (80,407,724) | Realignment to place 5% of Prepaid Health Plan funding increase into Qualified Expenditure Category. | 16 |
| 17 | 2000290 | Realign Prepaid Health Plan Funding - Add | | | 30,860,484 | | | | 49,547,240 | 80,407,724 | | 17 |
| 18 | 2000300 | Realign Prepaid Health Plan - Long Term Care Funding - Deduct | | | 40,707,785 | | | | 65,357,313 | 106,065,098 | Realignment to place 5% of Prepaid Health Plan - Long Term Care funding increase into Qualified Expenditure Category requiring LBC approval for release. | 18 |
| 19 | 2000310 | Realign Prepaid Health Plan - Long Term Care Funding - Add | | | (40,707,785) | | | | (65,357,313) | (106,065,098) | | 19 |
| 20 | 2000380 | Transfer Position from the Division of Medicaid to the Division of Operations - Deduct | (1.00) | (43,675) | - | | | (31,829) | (31,829) | (63,658) | Transfer of one FTE and the associated rate and budget from the Division of Medicaid to the Division of Operations to address a workload need in the Bureau of Human Resources. | 20 |
| 21 | 2000390 | Transfer Position from the Division of Medicaid to the Division of Operations - Add | 1.00 | 43,675 | - | | | 31,829 | 31,829 | 63,658 | | 21 |
| 22 | 2000400 | Medicaid Fair Hearings Unit - Deduct | | | (286,367) | | | | (286,367) | (572,734) | Transfer of resources to support the newly establish Fair Hearing unit in Office of the General Counsel. | 22 |
| 23 | 2000410 | Medicaid Fair Hearings Unit - Add | | | 286,367 | | | | 286,367 | 572,734 | | 23 |
| 24 | 2000420 | Transfer Other Personal Services Budget Authority - Deduct | | | (363,288) | | | | (363,288) | (726,576) | Transfers funding to cover the cost of ten full-time OPS staff assigned to the Office of the General Counsel. | 24 |

Health Care Appropriations Subcommittee

| | | PCB APC 17-06 | | | | | | | | | | |
|------|------------|---------------------------------------------------------|-----|------|---------|-------|---------|-----------------|------------|-----------|-------------------------------------------------------------------------------------------------|------|
| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | COMMENTS | Row# |
| 25 | 2000430 | Transfer Other Personal Services Budget Authority - Add | | | 363,288 | | | | 363,288 | 726,576 | OPS staff dedicated to assisting with fee-for-service litigation, TPL, and managed care issues. | 25 |

Health Care Appropriations Subcommittee

| | | | PCB APC 17-06 | | | | | | | | | |
|------|--------------|--------------------------------------------------------------------------------------|-----------------|-------------------|----------------------|----------|--------------------|----------------------|-----------------------|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | COMMENTS | Row# |
| 26 | 2301510 | Institutional and Prescribed Drug Providers | | | 3,066,857,615 | | | 800,847 | 4,161,101,392 | 7,228,759,854 | Medicaid price level adjustment as agreed upon at the March 2017 Social Services Estimating Conference. | 26 |
| 27 | 2503080 | Direct Billing for Administrative Hearings | | | 80,232 | | | 513,747 | 80,232 | 674,211 | This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2017-2018. | 27 |
| 28 | 3000150 | Consulting Services for Medicaid Program | | | - | | | 425,000 | 425,000 | 850,000 | Funding to engage consultants and actuaries due to increased complexity of work and level of workload, which include ad hoc projects, physician incentive program, Medicare duals rate setting, and Children's Medical Services transportation rate setting. | 28 |
| 29 | 3001780 | Children's Special Health Care | | | 712,286 | | | 1,590,355 | 60,398,540 | 62,701,181 | KidCare Program workload adjustment, pursuant to the March 2017 Social Services Estimating Conference. | 29 |
| 30 | 3004500 | Medicaid Services | | | (2,884,660,002) | | | (147,255,408) | (3,628,436,954) | (6,660,352,364) | Medicaid workload adjustment, pursuant to the March 2017 Social Services Estimating Conference. | 30 |
| 31 | 33V0760 | Reduction In Health Care Regulation for House Bill 1175 | (1.00) | (41,106) | - | | | (352,919) | | (352,919) | Reduces funding that was inadvertently appropriated in House Bill 1175 for the Agency to conduct climate surveys. | 31 |
| 32 | 3303550 | State Data Center Reduction In Rental and Bandwidth Costs | | | - | | | (49,226) | | (49,226) | This issue reflects a reduction in Data Center customer agency billings in FY 2017-2018 based on reductions in rental and bandwidth costs. | 32 |
| 33 | 3400200 | Realignment of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct | | | (33,100,000) | | | | | (33,100,000) | Technical realignment of Tobacco Settlement Trust Fund. | 33 |
| 34 | 3400210 | Realignment of Tobacco Settlement Trust Fund/General Revenue Appropriations - Add | | | - | | 33,100,000 | | | 33,100,000 | | 34 |
| 35 | 3403000 | General Revenue to Grants and Donations Trust Fund - Add | | | - | | | 1,970,185 | | 1,970,185 | Transfers General Revenue funding to Grants and Donations Trust Fund to require the Rural DSH Program (\$1.2 million) and Regular DSH Program (\$750,000) to be paid from AHCA's Grants and Donations Trust Fund. | 35 |
| 36 | 3403100 | General Revenue to Grants and Donations Trust Fund - Deduct | | | (1,970,185) | | | | | (1,970,185) | | 36 |
| 37 | 36301C0 | Florida Medicaid Management Information System (FMMIS) | | | - | | | 849,631 | 6,646,677 | 7,496,308 | Funding to procure vendors and consultants associated with the reprocurement of FMMIS. | 37 |
| 38 | 4105400 | Establish Budget Authority for Medicaid Services | | | - | | | 6,356,021 | 9,201,882 | 15,557,903 | Technical issue to align waiver funding within AHCA for proper claims payments relating to waiver increases. | 38 |
| 39 | Total | HEALTH CARE ADMIN | 1,546.50 | 70,739,217 | 6,676,534,184 | - | 299,108,002 | 3,746,779,559 | 16,458,987,174 | 27,181,408,919 | | 39 |
| 40 | | | | | | | | | | | | 40 |

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| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | COMMENTS | Row# |
| 41 | | PERSONS WITH DISABILITIES | | | | | | | | | | 41 |
| 42 | 1100001 | Startup (OPERATING) | 2,711.50 | 98,659,539 | 525,844,302 | | | 3,163,542 | 732,252,471 | 1,261,260,315 | | 42 |
| 43 | 17C08C0 | Data Processing Services Category - Deduct | | | (66,049) | | | (225,978) | (40,056) | (332,083) | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category. | 43 |
| 44 | 17C09C0 | Data Processing Services Category - Add | | | 66,049 | | | 225,978 | 40,056 | 332,083 | | 44 |
| 45 | 1700020 | Transfer from the Agency for Health Care Administration Intermediate Care Facilities to the Agency for Persons with Disabilities - Waivers | | | 1,098,014 | | | | 1,762,887 | 2,860,901 | Transfers funding from AHCA funds to APD to transition 25 beneficiaries from Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) to community-based alternatives. | 45 |
| 46 | 2503080 | Direct Billing for Administrative Hearings | | | 60,921 | | | | 1,690 | 62,611 | This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2017-2018. | 46 |
| 47 | 3000090 | Contracted Services for Regional Staff Augmentation | | | 1,405,353 | | | | 930,776 | 2,336,129 | Additional contract staff to mitigate increased workload from bringing clients off the HCBS Medicaid Waiver waitlist (Waiver liaisons, quality assurance staff, forensic liaisons, administrative support, abuse investigations, provider violations). | 47 |
| 48 | 3303550 | State Data Center Reduction In Rental and Bandwidth Costs | | | (3,901) | | | (13,345) | (2,365) | (19,611) | Statewide reduction based on reduced rental and bandwidth costs. | 48 |
| 49 | 3401470 | Changes to Federal Financial Participation Rate - State | | | (6,467,749) | | | | | (6,467,749) | Adjustments related to FMAP change from 61.01% to 61.62%. | 49 |
| 50 | 3401480 | Changes to Federal Financial Participation Rate - Federal | | | - | | | | 6,467,749 | 6,467,749 | | 50 |
| 51 | 36201C0 | Client Data Management and Electronic Visit Verification Project | | | - | 351,190 | | | 1,650,732 | 2,001,922 | Continued funding for the data system that will collect Medicaid provider and client service information. | 51 |
| 52 | 4000560 | Waiver Rates for Nurses | | | 1,294,969 | | | | 2,079,104 | 3,374,073 | Increases the rate for Waiver nursing services to a level equal to that paid by the Medicaid State Plan. The 2016-17 GAA provides an increase to the Medicaid State Plan nursing rates; consequently, some nursing providers have discontinued providing Waiver services and increased Medicaid State Plan services. | 52 |
| 53 | 4000780 | Waiver Intensive Behavior Models | | | 1,759,295 | | | | 2,824,590 | 4,583,885 | Provides a new intensive behavior model for clients with a dual diagnosis of developmental and mental health disorders. Funding will be provided towards new residential settings and specialized training and placed in a QEC pending a final Agency plan. | 53 |

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| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | COMMENTS | Row# |
| 54 | 4001200 | Serve Additional Clients on the Home and Community Based Services Waiver Waitlist | | | 2,874,143 | | | | 4,614,505 | 7,488,648 | Funding to serve an additional 682 clients from the Home and Community-Based Services Medicaid Waiver. It is expected these individuals will be determined as critical needs, the highest priority for placement. The same amount is annualized to account for the administrative delay that accompanies new clients. | 54 |
| 55 | 990C000 | Code Corrections | | | - | | | | | - | | 55 |
| 56 | 080754 | APD/FCO Needs/Cen Mgd Facs | | | - | 850,000 | | | | 850,000 | Funds Americans with Disabilities Act (ADA) accessibility modifications and other critical repairs to state facilities. | 56 |
| 57 | 990M000 | Maintenance and Repair | | | - | | | | | - | | 57 |
| 58 | 080754 | APD/FCO Needs/Cen Mgd Facs | | | - | 850,000 | | | | 850,000 | | 58 |
| 59 | Total | PERSONS WITH DISABILITIES | 2,711.50 | 98,659,539 | 527,865,347 | 2,051,190 | - | 3,150,197 | 752,582,139 | 1,285,648,873 | | 59 |
| 60 | | | | | | | | | | | | 60 |
| 61 | | CHILDREN & FAMILIES | | | | | | | | | | 61 |
| 62 | 1100001 | Startup (OPERATING) | 11,909.50 | 479,336,287 | 1,688,296,299 | | | 46,540,098 | 1,279,534,352 | 3,014,370,749 | | 62 |
| 63 | 160F250 | Transfer Expenses to Other Personal Services for the State Office on Homelessness - Add | | | 82,000 | | | | | 82,000 | Annualization of previously approved budget amendment. | 63 |
| 64 | 160F260 | Transfer Expenses to Other Personal Services for the State Office on Homelessness - Deduct | | | (82,000) | | | | | (82,000) | | 64 |
| 65 | 17C08C0 | Data Processing Services Category - Deduct | | | (8,553,368) | | | (2,669,242) | (7,021,250) | (18,243,860) | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category. | 65 |
| 66 | 17C09C0 | Data Processing Services Category - Add | | | 8,553,368 | | | 2,669,242 | 7,021,250 | 18,243,860 | | 66 |
| 67 | 1702020 | Transfer Four Contractor Positions from the Agency for State Technology to the Department of Children and Family Services - Add | | | 598,104 | | | | 147,376 | 745,480 | Transfer funding for contractors who were specifically designated for the Department of Children and Families application development. This transfer does not create a new service, but allows the department to continue implementation of its application development. | 67 |
| 68 | 1800310 | Bandwidth Costs Related to Northwood Move - Add | | | 138,583 | | | | | 138,583 | Realigns budget authority between the categories State Data Center AST and Expenses in order to allow bandwidth services to be handled by the Division of Telecommunications within the Department of Management Services instead of the Agency for State Technology. | 68 |
| 69 | 1800320 | Bandwidth Costs Related to Northwood Move - Deduct | | | (138,583) | | | | | (138,583) | | 69 |
| 70 | 2000760 | Realignment of Resources Within the Department - Add | 6.00 | 356,525 | 302,864 | | | 67,553 | 130,051 | 500,468 | Technical realignment among several program components and budget entities to properly align positions based on their prescribed work function. | 70 |
| 71 | 2000770 | Realignment of Resources Within the Department - Deduct | (6.00) | (356,525) | (302,864) | | | (67,553) | (130,051) | (500,468) | | 71 |

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| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | COMMENTS | Row# |
| 72 | 2002260 | Office of Substance Abuse and Mental Health Realignment Between Appropriation Categories - Add | | | 136,798 | | | | 72,614 | 209,412 | This issue properly aligns budget with anticipated expenditure needs in the delivery of substance abuse and mental health services. | 72 |
| 73 | 2002270 | Office of Substance Abuse and Mental Health Realignment Between Appropriation Categories - Deduct | | | (136,798) | | | | (72,614) | (209,412) | | 73 |
| 74 | 2503080 | Direct Billing for Administrative Hearings | | | 223,073 | | | | | 223,073 | This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2017-2018. | 74 |
| 75 | 3000091 | Cash Assistance Adjustment - Estimating Conference Adjustment | | | (11,808,081) | | | | | (11,808,081) | Reduction based on decreased TANF caseloads pursuant to the most recent Social Services Estimating Conference. | 75 |
| 76 | 3000120 | Restore Funding for Additional Staff for the State Mental Health Treatment Facilities | | | 2,709,181 | | | | | 2,709,181 | Restores funding for 79 OPS positions that assist with monitoring residents deemed to be a serious risk to themselves or others and require additional staff coverage. | 76 |
| 77 | 3300300 | Reduction Related to Transfer of Four Contractor Positions from Agency for Statewide Technology to Department of Children and Families | | | (598,104) | | | | (147,376) | (745,480) | Corresponding reduction to Issue #1702020 that transfers DCF-specific application funding from AST. | 77 |
| 78 | 3303550 | State Data Center Reduction In Rental and Bandwidth Costs | | | (206,877) | | | (66,433) | (152,241) | (425,551) | This issue reflects a reduction in Data Center customer agency billings in FY 2017-2018 based on reductions in rental and bandwidth costs. | 78 |
| 79 | 3400220 | Changes In Federal Financial Participation for Maintenance Adoption Subsidy - Deduct | | | (607,725) | | | | | (607,725) | Adjustments related to FMAP change from 61.01% to 61.62%. | 79 |
| 80 | 3400230 | Changes In Federal Financial Participation for Maintenance Adoption Subsidy - Add | | | - | | | | 607,725 | 607,725 | | 80 |
| 81 | 3401470 | Changes to Federal Financial Participation Rate - State | | | (44,677) | | | | | (44,677) | Adjustments related to FMAP change from 61.01% to 61.62%. | 81 |
| 82 | 3401480 | Changes to Federal Financial Participation Rate - Federal | | | - | | | | 44,677 | 44,677 | | 82 |
| 83 | 3407080 | Substance Abuse and Mental Health Fund Shift - Add | | | - | | | | 159,526 | 159,526 | Realignment to maintain two positions that are funded by a grant that will end in Fiscal Year 2016-17. These positions are responsible for data reporting requirements of the substance abuse and mental health block grants. | 83 |
| 84 | 3407090 | Substance Abuse and Mental Health Fund Shift - Deduct | | | - | | | | (159,526) | (159,526) | | 84 |
| 85 | 36312C0 | Substance Abuse and Mental Health Financial and Service Accounting System | | | - | 2,000,000 | | | | 2,000,000 | Funding to continue the development of a financial and services tracking and information system for community based services. | 85 |
| 86 | 36322C0 | Continued Resources for Florida Safe Families Network (FSFN) During Conversion to Cloud Services | | | 1,350,437 | | | | 1,350,438 | 2,700,875 | Resources necessary to continue the transition of FSFN to a cloud based service provider. | 86 |

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| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | COMMENTS | Row# |
| 87 | 36329C0 | Medicaid Eligibility System (MES) System Software Annual License Maintenance | | | 228,268 | | | | 353,908 | 582,176 | Funding to renew annual software licenses that are expiring for the Medicaid Eligibility System. Renewed licenses are needed to maintain fully supported systems software. | 87 |
| 88 | 36335C0 | Federal Information Security and Privacy for Minimum Acceptable Risk Standards for Exchanges (MARS-E) | | | - | 106,828 | | 28,423 | 839,749 | 975,000 | Funding to remain compliant with information security and data privacy requirements for state systems interfacing with federal exchanges. | 88 |
| 89 | 4000160 | Improve Programs at the State Mental Health Treatment Facilities | 90.00 | 4,103,092 | 5,988,989 | 386,640 | | | | 6,375,629 | Funds additional staff resources at the Mental Health Treatment Facilities based upon an analysis showing Florida's therapist-to-resident ratio are lower than comparable states, where staffing models were based in response to a Department of Justice lawsuit. | 89 |
| 90 | 4000210 | Foster Parent Cost of Living Adjustment Growth Rate | | | 600,000 | | | | 440,121 | 1,040,121 | Cost of living increase to foster parents' room and board rate calculated on the CPI index pursuant to requirements of chapter 2013-178, F.S. | 90 |
| 91 | 4000610 | Domestic Violence Operations | | | - | | | 1,000,000 | | 1,000,000 | Increase funding to support the state's domestic violence programs and services. | 91 |
| 92 | 4000660 | Community Based Care Risk Pool | | | - | | | 5,000,000 | | 5,000,000 | Funds the Community-based Care (CBC) lead agency risk pool to mitigate operating deficits that may occur from unanticipated events. The Risk Pool is established pursuant to s. 409.990(7)(a), F.S. | 92 |
| 93 | 4001140 | Increase to Core Service Funding for Community Based Care Lead Agencies | | | 11,267,172 | | | | 2,990,768 | 14,257,940 | Funding increase to CBC core service functions to compensate for the increase of out-of-home care caseloads. | 93 |
| 94 | 4004310 | Marissa Amora Relief Bill Annual Request | | | - | | | 1,700,000 | | 1,700,000 | Funding for the final installment of a Claims Bill. | 94 |
| 95 | 4006010 | Maintenance Adoption Subsidy and Other Adoption Assistance | | | 3,357,150 | | | | 2,942,343 | 6,299,493 | Funding for the Maintenance Adoption Subsidy (MAS) increase as determined by department calculations for an additional 3,500 adoption finalizations. | 95 |
| 96 | 4007200 | Nonrelative Caregiver Program Growth | | | 1,200,000 | | | | | 1,200,000 | Funding for the program's increase of caseloads. This program provides financial assistance for nonrelative placement when a child is removed from the home. | 96 |
| 97 | 4400150 | Increase Federal Grant Authority for Domestic Violence Programs | | | - | | | | 5,027,274 | 5,027,274 | Increase of federal budget authority for the Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program. | 97 |
| 98 | 4402070 | Results Oriented Accountability and Data Analytics | | | - | | | | 2,000,000 | 2,000,000 | This issue provides funding to continue the development of the child welfare Results Oriented Accountability system. | 98 |

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| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | COMMENTS | Row# |
| 99 | 4402080 | Automated Employment and Income Verification | | | 2,284,164 | | | | 2,150,636 | 4,434,800 | Funding to continue contracting for wage verification services to acquire current employment and income information for public assistance eligibility determination. | 99 |

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| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | COMMENTS | Row# |
| 100 | 990M000 | Maintenance and Repair | | | - | | | | | | Fixed capital outlay needs at state hospitals and regional offices, including HVAC repairs, code corrections, electrical repairs, and window replacements. | 100 |
| 101 | 080751 | HRS/Cap Needs/Cen Mgd Facs | | | - | 2,000,000 | | | | 2,000,000 | | 101 |
| 102 | Total | CHILDREN & FAMILIES | 11,999.50 | 483,439,379 | 1,704,837,373 | 4,493,468 | - | 54,202,088 | 1,298,129,750 | 3,061,662,679 | | 102 |
| 103 | | | | | | | | | | | | 103 |
| 104 | | ELDER AFFAIRS | | | | | | | | | | 104 |
| 105 | 1100001 | Startup (OPERATING) | 439.50 | 18,498,267 | 127,577,033 | | | 722,268 | 174,408,046 | 302,707,347 | | 105 |
| 106 | 17C08C0 | Data Processing Services Category - Deduct | | | (27,784) | | | | (534,809) | (562,593) | Technical adjustment that transfers funding between data processing categories. | 106 |
| 107 | 17C09C0 | Data Processing Services Category - Add | | | 27,784 | | | | 534,809 | 562,593 | | 107 |
| 108 | 2503080 | Direct Billing for Administrative Hearings | | | (5,452) | | | | | (5,452) | Division of Administrative Hearings assessments based on statewide assessment. | 108 |
| 109 | 3303550 | State Data Center Reduction In Rental and Bandwidth Costs | | | (832) | | | | (16,012) | (16,844) | This issue reflects a reduction in Data Center customer agency billings in FY 2017-2018 based on reductions in rental and bandwidth costs. | 109 |
| 110 | 3400050 | Realignment of Funds to Support the Comprehensive Eligibility Services Program - Add | | | | 3,288,015 | | | 23,940 | 3,311,955 | Transfers funds for the Comprehensive Assessment and Review for Long Term Care Services (CARES) program to adjust for the Federal Financial Participation enhanced match going from 75% to 50% for providing Pre-admission Screening and Resident Reviews (PASRR) and Medicaid Institutional Care Program (ICP) reviews to ensure individuals are appropriately placed in the least restrictive care setting. CMS approval of AHCA's Public Assistance Cost Allocation Plan was approved May 31, 2016. | 110 |
| 111 | 3400060 | Realignment of Funds to Support the Comprehensive Eligibility Services Program - Deduct | | | (23,940) | | | | (3,288,015) | (3,311,955) | | 111 |
| 112 | 3401470 | Changes to Federal Participation Rate - State Expenses | | | (291,081) | | | | | (291,081) | Adjustments related to FMAP change from 61.01% to 61.62%. | 112 |
| 113 | 3401480 | Changes to Federal Participation Rate - Federal Expenses | | | - | | | | 291,081 | 291,081 | | 113 |
| 114 | 4100040 | Alzheimer's Disease Initiative - Frail Elders Waiting for Services | | | | 2,000,000 | | | | 2,000,000 | Funding for the Alzheimer's Disease Initiative to serve caregivers and frail individuals diagnosed or suspected of having Alzheimer's Disease or other related memory disorders. Will serve approximately 166 individuals from the waitlist at a cost of \$12,028 per slot. | 114 |
| 115 | 4100200 | Serve Additional Clients In the Community Care for the Elderly (CCE) Program | | | | 2,000,000 | | | | 2,000,000 | Funding for Community Care for the Elderly program to serve individuals aged 60 or greater, that have been assessed as frail, functionally impaired, and at risk of nursing home placement. Will serve approximately 248 individuals from the waitlist at a cost of \$8,046 per slot. | 115 |

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| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | COMMENTS | Row# |
| 116 | 4100210 | Serve Additional Clients In the Home Care for the Elderly (HCE) Program | | | 1,000,000 | | | | | 1,000,000 | Funding for the Home Care for the Elderly Program to serve individuals 60 and older in family-type living arrangements within private homes as an alternative to institutional or nursing facility care. A basic subsidy is provided for support and maintenance of the elder, including some medical costs. Will serve approximately 434 individuals. | 116 |
| 117 | 4400080 | Recurring Funding for Public Guardianship Program | | | 750,000 | | | | | 750,000 | Funding for the Public Guardianship Program to provide public guardianship services to 285 additional incapacitated and indigent persons from the public guardian program waitlists. | 117 |
| 118 | Total | ELDER AFFAIRS | 439.50 | 18,498,267 | 136,293,743 | - | - | 722,268 | 171,419,040 | 308,435,051 | | 118 |
| 119 | | | | | | | | | | | | 119 |
| 120 | | HEALTH | | | | | | | | | | 120 |
| 121 | 1100001 | Startup (OPERATING) | 14,065.57 | 592,913,968 | 502,311,031 | | 68,073,956 | 922,725,484 | 1,374,563,444 | 2,867,673,915 | | 121 |
| 122 | 160E470 | Realignment of Agency Spending Authority for Data Center Billing - Deduct | | | - | | | (22,991) | | (22,991) | Technical transfer of data center billing funds between categories. | 122 |
| 123 | 160E480 | Realignment of Agency Spending Authority for Data Center Billing - Add | | | - | | | 22,991 | | 22,991 | | 123 |
| 124 | 1601510 | Continuation of Budget Amendment Epidemiology and Lab Capacity Zika Arboviral Disease and Pregnancy Registry | | | - | | | | 5,751,273 | 5,751,273 | Provides for continuation of budget authority to support the Centers for Disease Control and Prevention award relating to detecting and responding to Zika. | 124 |
| 125 | 17C08C0 | Data Processing Services Category - Deduct | | | (911,377) | | | (1,652,883) | (3,179,166) | (5,743,426) | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category. | 125 |
| 126 | 17C09C0 | Data Processing Services Category - Add | | | 911,377 | | | 1,652,883 | 3,179,166 | 5,743,426 | | 126 |
| 127 | 2000160 | Realignment of County Health Department Trust Fund Expenditures - Deduct | | | - | | | (8,126,375) | (2,294,727) | (10,421,102) | Technical transfer to correct the distribution of Administered Funds for State Employee Compensation and Benefits. | 127 |
| 128 | 2000170 | Realignment of County Health Department Trust Fund Expenditures - Add | | | - | | | 8,126,375 | 2,294,727 | 10,421,102 | | 128 |
| 129 | 2000520 | Realignment of Prescription Drug Monitoring Expenditures - Deduct | | | (499,985) | | | | (209,804) | (709,789) | Technical transfer of Prescription Drug Monitoring Program funds between categories. | 129 |
| 130 | 2000530 | Realignment of Prescription Drug Monitoring Expenditures - Add | | | 499,985 | | | | 209,804 | 709,789 | | 130 |
| 131 | 2001040 | Realign Full-Time Equivalent (FTE), Rate, and Budget Between Budget Entities for the Dental Program - Deduct | (4.00) | (285,471) | (538,702) | | | | | (538,702) | Technical transfer of Dental Program FTEs from County Health Departments to headquarters to comport with the DOH organizational structure. | 131 |
| 132 | 2001050 | Realign Full-Time Equivalent (FTE), Rate, and Budget Between Budget Entities for the Dental Program - Add | 4.00 | 285,471 | 538,702 | | | | | 538,702 | | 132 |
| 133 | 2001060 | Transfer Other Personal Services to Full-Time Equivalents (FTE) for Newborn Hearing Program - Deduct | (3.00) | (104,599) | - | | | | (157,037) | (157,037) | Transfer of OPS positions to full time equivalent (FTEs) in the Newborn Hearing Program. | 133 |

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| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | COMMENTS | Row# |
| 134 | 2001070 | Transfer Other Personal Services to Full-Time Equivalent (FTE) for Newborn Hearing Program - Add | 3.00 | 104,599 | - | | | | 157,037 | 157,037 | in the Newborn Hearing Program. | 134 |
| 135 | 2001080 | Realign X-Ray Inspection Program - Deduct | (3.00) | (120,350) | - | | | (176,194) | | (176,194) | Transfer of X-Ray Inspection Program FTEs from County Health Departments to headquarters to comport with DOH organizational structure. | 135 |
| 136 | 2001090 | Realign X-Ray Inspection Program - Add | 3.00 | 120,350 | - | | | 176,194 | | 176,194 | | 136 |
| 137 | 2503080 | Direct Billing for Administrative Hearings | | | - | | | 72,611 | 8,682 | 81,293 | This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2017-2018. | 137 |
| 138 | 3000200 | Workload - Epidemiology, Surveillance and Outbreak Control | | | 1,809,784 | 90,216 | | 1,900,000 | | 3,800,000 | Provides funding for established FTEs for 21 new epidemiologists to assist with disease investigation and outbreak control. | 138 |
| 139 | 3000210 | Workload - Early Steps - Transfer Full-Time Equivalent (FTE) and Rate | (7.00) | (336,173) | - | | | | (641,165) | (641,165) | Transfer of 7 vacant FTEs from County Health Departments to headquarters to support additional workload in the Early Steps Program. | 139 |
| 140 | 3000220 | Workload - Early Steps | 7.00 | 336,173 | - | | | | 641,165 | 641,165 | | 140 |
| 141 | 3000230 | Workload - Child Protection Teams | | | 1,382,033 | 357,000 | | | | 1,739,033 | Provides funding for established FTEs for 9 ARNPs and 9 Case Coordinators and the purchase of 17 iRecord System sites (high quality and reliable recording) to increase capacity for follow-up activities referred to Child Protection Teams in the assessment of serious cases of child abuse and neglect. | 141 |
| 142 | 3000240 | Workload - Office of General Counsel Increased Litigation | | | - | | | | 2,775,000 | 2,775,000 | Provides funding to contract with outside counsel to assist with ongoing legal cases and projected litigation in the areas of: Children's Medical Services - \$1,000,000 Trauma - \$800,000 Compassionate Use - \$800,000 Vital Statistics - \$175,000 | 142 |
| 143 | 3000250 | Workload - Institutional Review Board - Transfer Full-Time Equivalent (FTE) and Rate | (1.00) | (50,226) | - | | | (94,130) | | (94,130) | Transfer of 1 vacant FTE from the County Health Departments to the Institutional Review Board program to assist with the processing of research applications, modifications, and continuing reviews relating to biomedical and behavioral research on human subjects. | 143 |
| 144 | 3000260 | Workload - Institutional Review Board Infrastructure Development | 1.00 | 50,226 | - | | | 94,130 | | 94,130 | | 144 |
| 145 | 3000280 | Workload - Office of Compassionate Use | 9.00 | 410,322 | - | | | 785,092 | | 785,092 | Provides funding for 9 FTEs in the Office of Compassionate Use. | 145 |

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| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | COMMENTS | Row# |
| 146 | 3000300 | Workload - New Test for Newborn Screening Program | 2.00 | 90,059 | - | | | 1,331,492 | | 1,331,492 | Provides funding for the addition of Adrenoleukodystrophy to the list of disorders screened by the Newborn Screening Program and two full time equivalent FTEs for increased workload. | 146 |
| 147 | 3000310 | Workload - Newborn Screening Diagnostic Centers | | | - | | | 1,810,608 | | 1,810,608 | Provides funding to support the increased workload related to newborn screenings for genetic, metabolic, hematologic, and infections disorders and the subsequent follow-up, diagnosis, treatment, and evaluation. | 147 |
| 148 | 3000320 | Workload - Disability Benefits Determinations Consultative Examinations | | | - | | | | 7,289,038 | 7,289,038 | Provides funding to support the increased workload relating to an increase in the number of cases assigned by the Social Security Administration and the subsequent examinations needed to process disability cases. | 148 |
| 149 | 3303550 | State Data Center Reduction In Rental and Bandwidth Costs | | | (38,254) | | | (69,378) | (133,441) | (241,073) | This issue reflects a reduction in Data Center customer agency billings in FY 2017-2018 based on reductions in rental and bandwidth costs. | 149 |
| 150 | 34G1100 | Abolish Operations and Maintenance Trust Fund Per Chapter 2016-29, Laws of Florida | | | - | | | (70,000) | (2,156,407) | (2,226,407) | Elimination of budget authority in the Operations and Maintenance TF due to its termination. | 150 |
| 151 | 3400100 | Transfer Budget Authority from Operations and Maintenance Trust Fund to Federal Grants Trust Fund - Deduct | | | - | | | | (2,443,885) | (2,443,885) | Transfer budget authority from the Operations and Maintenance TF to the Federal Grants TF due to the | 151 |
| 152 | 3400210 | Transfer Budget Authority from Operations and Maintenance Trust Fund to Federal Grants Trust Fund - Add | | | - | | | | 2,443,885 | 2,443,885 | Operations and Maintenance TF termination. | 152 |
| 153 | 3401470 | Changes to Federal Financial Participation Rate - State | | | (117,760) | | | | | (117,760) | Reflects an increase of the Federal Financial Participation Rate in the Brain and Spinal Cord Injury | 153 |
| 154 | 3401480 | Changes to Federal Financial Participation Rate - Federal | | | - | | | | 117,760 | 117,760 | Waiver from 61.01% to 61.62%. | 154 |
| 155 | 4000010 | Funding for Federally Qualified Health Centers (FQHC) | | | - | 4,500,000 | | | | 4,500,000 | Provides funding for FQHCs. This is half of FY 16-17 appropriation as final year to mitigate loss of LIP. | 155 |
| 156 | 4000530 | Change In Medicaid Federal Medical Assistance Percentage (FMAP) | | | (59,188) | | | | | (59,188) | Adjustments related to FMAP change from 61.01% to 61.62%. | 156 |
| 157 | 4309000 | Tobacco Constitutional Amendment | | | - | | 879,735 | | | 879,735 | Adjustment for the Statewide Tobacco Education and Use Prevention Program based on the Consumer Price Index as required by the State Constitution. | 157 |
| 158 | 4400020 | Additional Federal Funding for Rape Prevention Program Grants | | | - | | | | 811,984 | 811,984 | Increases budget authority to support additional federal funding for rape prevention program grants. | 158 |
| 159 | 4800020 | Child Nutrition Program | | | - | | | | 44,882,835 | 44,882,835 | Increases budget authority to support increased program costs. | 159 |

Health Care Appropriations Subcommittee

| | | | PCB APC 17-06 | | | | | | | | | |
|------|------------|---------------------------------------------------|---------------|------|--------|-----------|---------|-----------------|------------|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | COMMENTS | Row# |
| 160 | 4807000 | Women, Infant and Children (WIC) Program | | | - | | | | 13,000,000 | 13,000,000 | Increases budget authority to provide available resources to reimburse vendors for food that is purchased. | 160 |
| 161 | 5300170 | Florida Poison Information Center Network (FPICN) | | | - | 3,672,805 | | | | 3,672,805 | Provides funding for the poison control centers in Jacksonville, Tampa, and Miami. These centers provide 24/7/365 advice related to toxic or suspected toxic exposures to Floridians through the use of a toll free hotline. | 161 |

Health Care Appropriations Subcommittee

| | | | PCB APC 17-06 | | | | | | | | | |
|------|----------------|---------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------|--------------------|------------------|-------------------|--------------------|----------------------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | COMMENTS | Row# |
| 162 | 990M000 | Maintenance and Repair | | | - | | | | | - | | 162 |
| 163 | 081108 | Hlth Fac Repair/Maint-Stw | | | - | | | 206,585 | | 206,585 | Provides funding for the final phase of the Orlando Health Physics Laboratory renovations. | 163 |
| 164 | Total | HEALTH | 14,076.57 | 593,414,349 | 505,287,646 | 8,620,021 | 68,953,691 | 928,692,494 | 1,446,910,168 | 2,958,464,020 | | 164 |
| 165 | | | | | | | | | | | | 165 |
| 166 | | VETERANS' AFFAIRS | | | | | | | | | | 166 |
| 167 | 1100001 | Startup (OPERATING) | 1,106.50 | 37,915,292 | 8,194,087 | | | 61,332,187 | 25,065,636 | 94,591,910 | | 167 |
| 168 | 17C08C0 | Data Processing Services Category - Deduct | | | (10,172) | | | | | (10,172) | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category. | 168 |
| 169 | 17C09C0 | Data Processing Services Category - Add | | | 10,172 | | | | | 10,172 | | 169 |
| 170 | 2006030 | Florida Department of Veterans' Affairs Transfer Funding for Food Products - Add | | | - | | | 69,002 | 27,734 | 96,736 | Transfers budget authority between appropriation categories to allow DVA to pay for increased food, food supplements, and tube-feeding supplements. | 170 |
| 171 | 2006040 | Florida Department of Veterans' Affairs Transfer Funding for Food Products - Deduct | | | - | | | (69,002) | (27,734) | (96,736) | | 171 |
| 172 | 2401510 | Florida Department of Veterans' Affairs State Veterans' Nursing Home Program Replace Vans Equipped to Transport Handicapped Residents | | | - | | | 163,000 | | 163,000 | Replacement of two 15 passenger, handicap accessible, wheelchair buses to transport residents. | 172 |
| 173 | 2402350 | Additional Medical/Non-Medical and Recreational Equipment and Furniture In State Veterans' Homes | | | - | | | 1,136,000 | | 1,136,000 | Provides for the replacement of recreational equipment, medical and non-medical equipment, and furniture in the Veterans' Nursing Homes. | 173 |
| 174 | 3303550 | State Data Center Reduction In Rental and Bandwidth Costs | | | (479) | | | | | (479) | This issue reflects a reduction in Data Center customer agency billings in FY 2017-2018 based on reductions in rental and bandwidth costs. | 174 |
| 175 | 36370C0 | Health Information Technology Systems Upgrade | | | - | | | 168,944 | | 168,944 | Replacement of facilities wireless system to continue wireless capabilities to medication and treatment carts utilizing the Electronic Health Record System. | 175 |
| 176 | 4A00200 | Florida Department of Veterans' Affairs Audit Findings and Recommendations | 1.00 | 76,216 | - | | | 100,317 | | 100,317 | New IT Systems Programming Administrator to address department computer security risks as identified by the Florida Auditor General. | 176 |
| 177 | 4000090 | Florida Department of Veterans' Affairs, Florida Is for Veterans, Inc., Workforce Training Grant Aid to Local Governments | | | - | 1,000,000 | | | | 1,000,000 | Provides funding to Florida is for Veteran's Workforce Training Grant which provides grants to target industry businesses of up to \$8,000 per veteran trainee. | 177 |
| 178 | 4000100 | Florida Department of Veterans' Affairs, Florida Is for Veterans Inc., Entrepreneur Training Grant | | | - | 500,000 | | | | 500,000 | Provides funding to Florida is for Veteran's Entrepreneur Training Grant to continue entrepreneurial training opportunities to veterans at Florida universities and colleges. | 178 |
| 179 | 4200060 | Increase In Budget Authority for Contracted Services Due to Increase In Price and Workload | | | - | | | 1,140,053 | 458,227 | 1,598,280 | Provides funding for increased costs and utilization of pharmacy, therapy, housekeeping, medical services, contracted direct care staffing, and other miscellaneous services in Veterans' Homes. | 179 |

Health Care Appropriations Subcommittee

| | | | PCB APC 17-06 | | | | | | | | | |
|------|--------------------|----------------------------|------------------|----------------------|----------------------|-------------------|--------------------|----------------------|-----------------------|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | COMMENTS | Row# |
| 180 | 990M000 | Maintenance and Repair | | | - | | | | | - | | 180 |
| 181 | 080859 | Maint/Rep/Res Fac/Veterans | | | - | | | 2,000,000 | | 2,000,000 | For site specific facilities plans for maintenance: Lake City SVDH - \$470,000 Panama City SVNH - \$370,000 Port Charlotte SVNH - \$270,000 Daytona Beach SVNH - \$350,000 Land O' Lakes SVNH - \$250,000 Pembroke Pines SVNH - \$90,000 St. Augustine SVNH - \$200,00 | 181 |
| 182 | 990P000 | Increased Capacity | | | - | | | | | - | | 182 |
| 183 | 080004 | St Nursing Home/Vet | | | - | 3,000,000 | | 10,542,792 | 25,150,900 | 38,693,692 | Provides funding for the final phase of construction of the St. Lucie County skilled nursing facility: General Revenue - \$3,000,000 Federal Grants TF - \$25,150,900 Operations and Maintenance TF - \$10,542,792 | 183 |
| 184 | Total | VETERANS' AFFAIRS | 1,107.50 | 37,991,508 | 8,193,608 | 4,500,000 | - | 76,583,293 | 50,674,763 | 139,951,664 | | 184 |
| 185 | Grand Total | | 31,881.07 | 1,302,742,259 | 9,559,011,901 | 19,664,679 | 368,061,693 | 4,810,129,899 | 20,178,703,034 | 34,935,571,206 | | 185 |

JUSTICE APPROPRIATIONS SUBCOMMITTEE

| Row # | AGENCY / DEPARTMENT | | JUSTICE APPROPRIATIONS SUBCOMMITTEE STANDARD OPERATING BUDGET | | | | | ISSUE DESCRIPTION | Row# |
|-------|---------------------|---------------------------------------------------------------------------------------|------------------------------------------------------------------|---------------|---------------|-------|------------|-------------------|------|
| | ISSUE CODE | ISSUE | FTE | GR TOTAL | REC GR | NR GR | ALL TRUST | ALL FUNDS | |
| 1 | | DEPARTMENT OF CORRECTIONS (FDC) | | | | | | | 1 |
| 2 | 1100001 | STARTUP - OPERATING | 24,107.00 | 2,267,855,207 | 2,267,855,207 | | 71,877,852 | 2,339,733,059 | 2 |
| 3 | 1100002 | STARTUP - RECURRING FIXED CAPITAL OUTLAY (DEBT SERVICE/OTHER) | | 57,136,422 | 57,136,422 | | - | 57,136,422 | 3 |
| 4 | 160F250 | TRANSFER POSITIONS TO APPROPRIATE BUDGET ENTITIES - REAPPROVAL OF Q0028 - DEDUCT | (739.00) | (739) | (739) | | | (739) | 4 |
| 5 | 160F260 | TRANSFER POSITIONS TO APPROPRIATE BUDGET ENTITIES - REAPPROVAL OF Q0028 - ADD | 739.00 | 739 | 739 | | | 739 | 5 |
| 6 | 160P010 | PROGRAM COMPONENT TECHNICAL CORRECTION - ADD | | | - | | 400,000 | 400,000 | 6 |
| 7 | 160P020 | PROGRAM COMPONENT TECHNICAL CORRECTION - DEDUCT | | | - | | (400,000) | (400,000) | 7 |
| 8 | 1600110 | TRANSFER POSITIONS TO APPROPRIATE PROGRAM - REAPPROVAL OF P0031 - DEDUCT | (21.00) | | - | | | - | 8 |
| 9 | 1600120 | TRANSFER POSITIONS TO APPROPRIATE PROGRAM - REAPPROVAL OF P0031 - ADD | 21.00 | | - | | | - | 9 |
| 10 | 1600150 | ALLOCATE FUNDS FOR PUBLIC WORK SQUADS FROM LUMP SUM - EOG B0322 | 1.00 | | - | | 36,852 | 36,852 | 10 |
| 11 | 1600160 | ALLOCATE FUNDS FOR PUBLIC WORK SQUADS TO OPERATING CATEGORIES - EOG B0322 | (1.00) | | - | | (36,852) | (36,852) | 11 |
| 12 | 17C08C0 | DATA PROCESSING SERVICES CATEGORY - DEDUCT | | (9,099,686) | (9,099,686) | | (57,486) | (9,157,172) | 12 |
| 13 | 17C09C0 | DATA PROCESSING SERVICES CATEGORY - ADD | | 9,099,686 | 9,099,686 | | 57,486 | 9,157,172 | 13 |
| 20 | 2000070 | TRANSFER FUNDING FROM APPROPRIATION CATEGORY | | (350,000) | (350,000) | | (20,420) | (370,420) | 20 |
| 21 | 2000080 | TRANSFER FUNDING TO APPROPRIATION CATEGORY | | 350,000 | 350,000 | | 20,420 | 370,420 | 21 |
| 24 | 2100080 | NONRECURRING - WORK SQUADS TO OPERATING CATEGORIES - EOG B0322 | | | - | | (7,194) | (7,194) | 24 |
| 27 | 2503080 | DIRECT BILLING FOR ADMINISTRATIVE HEARINGS | | (51,850) | (51,850) | | | (51,850) | 27 |
| 28 | 2600530 | ANNUALIZATION OF WORK SQUADS FROM LUMP SUM - EOG B0322 | | | - | | 27,839 | 27,839 | 28 |
| 29 | 2600540 | ANNUALIZATION OF WORK SQUADS TO OPERATING CATEGORIES - EOG B0322 | | | - | | (27,839) | (27,839) | 29 |
| 39 | 33V0270 | ADJUST CRIMINAL JUSTICE ESTIMATING CONFERENCE FUNDING FOR MOST RECENT CONFERENCE | | (18,315,517) | (18,315,517) | | | (18,315,517) | 39 |
| 41 | 3303550 | STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS | | (158,782) | (158,782) | | (1,003) | (159,785) | 41 |
| 43 | 36308C0 | INFORMATION TECHNOLOGY SERVICES PROVIDED TO THE FLORIDA COMMISSION ON OFFENDER REVIEW | | | - | | 145,327 | 145,327 | 43 |

JUSTICE APPROPRIATIONS SUBCOMMITTEE

| Row # | AGENCY / DEPARTMENT | | JUSTICE APPROPRIATIONS SUBCOMMITTEE STANDARD OPERATING BUDGET | | | | | ISSUE DESCRIPTION | Row# | |
|-------|---------------------|--------------------------------------------------------------------------------------------|------------------------------------------------------------------|----------------------|----------------------|-------------------|-------------------|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| | ISSUE CODE | ISSUE | FTE | GR TOTAL | REC GR | NR GR | ALL TRUST | ALL FUNDS | | |
| 57 | 4800140 | CONTRACTED INMATE HEALTH SERVICES | | 18,000,000 | 18,000,000 | | | 18,000,000 | Provides funds to partially cover the projected deficit in base budget funding available to pay current health services contractual obligations. | 57 |
| 59 | 990D000 | DEBT SERVICE - REDUCTION | | (1,536,291) | (1,536,291) | | | (1,536,291) | Reduces base budget funding based on actual debt service payments scheduled for FY 2017-18. | 59 |
| 62 | 990M000 (081010) | MAINTENANCE AND REPAIR - COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT (ADA) | | 3,710,000 | - | 3,710,000 | | 3,710,000 | Provides funds to renovate ADA-designated confinement cells to meet current ADA guidelines and continue efforts to address ADA compliance needs at correctional facilities statewide. | 62 |
| 63 | 990M000 (088225) | MAINTENANCE AND REPAIR - IMPROVEMENTS TO SECURITY SYSTEMS | | 3,528,150 | - | 3,528,150 | | 3,528,150 | Provides funds to replace nine perimeter security systems and upgrade old security systems, doors and locking systems, and access control systems. | 63 |
| 64 | 990M000 (083258) | MAINTENANCE AND REPAIR - MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS | | 4,968,342 | - | 4,968,342 | | 4,968,342 | Provides funds to replace roofs and obsolete and unreliable electrical infrastructure systems, and upgrade outdated life safety systems at correctional facilities statewide. | 64 |
| 65 | TOTAL | DEPARTMENT OF CORRECTIONS (FDC) | 24,107.00 | 2,335,135,681 | 2,322,929,189 | 12,206,492 | 72,014,982 | 2,407,150,663 | | 65 |
| 66 | | FLORIDA COMMISSION ON OFFENDER REVIEW (FCOR) | | | | | | | | 66 |
| 67 | 1100001 | STARTUP - OPERATING | 132.00 | 9,961,716 | 9,961,716 | | 116,772 | 10,078,488 | | 67 |
| 68 | 160M100 | BACK OUT OF LEASE OR LEASE-PURCHASE OF EQUIPMENT | | (2,200) | (2,200) | | - | (2,200) | Realigns funding between appropriation categories to better align with current operational needs. | 68 |
| 69 | 160M120 | ADD BACK OF LEASE OR LEASE-PURCHASE OF EQUIPMENT | | 2,200 | 2,200 | | - | 2,200 | Companion issue to Issue #160M100. Nets to zero. | 69 |
| 71 | 36201C0 | INFORMATION TECHNOLOGY (IT) SERVICES PROVIDED BY DEPARTMENT OF CORRECTIONS | | 145,327 | 145,327 | | - | 145,327 | Provides additional funding to meet the FCOR's basic operational information technology needs, based on actual and anticipated cost and resource utilization. Companion to Issue #36308C0 in FDC's budget. | 71 |
| 72 | TOTAL | FLORIDA COMMISSION ON OFFENDER REVIEW (FCOR) | 132.00 | 10,107,043 | 10,107,043 | - | 116,772 | 10,223,815 | | 72 |
| 73 | | DEPARTMENT OF JUVENILE JUSTICE (DJJ) | | | | | | | | 73 |
| 74 | 1100001 | STARTUP - OPERATING | 3,269.50 | 386,943,674 | 386,943,674 | | 151,520,589 | 538,464,263 | | 74 |
| 75 | 1100002 | STARTUP - RECURRING FIXED CAPITAL OUTLAY (DEBT SERVICE/OTHER) | | 1,806,244 | 1,806,244 | | - | 1,806,244 | | 75 |
| 76 | 160S030 | IDENTIFICATION OF MATCH REQUIRED FOR FEDERAL GRANTS - ADD | | 294,062 | 294,062 | | 54,842 | 348,904 | Realigns budget to accurately identify state funds that serve as matching funds for federal grants. | 76 |
| 77 | 160S040 | IDENTIFICATION OF MATCH REQUIRED FOR FEDERAL GRANTS - DEDUCT | | (294,062) | (294,062) | | (54,842) | (348,904) | Companion issue to Issue #160S030. Nets to zero. | 77 |
| 78 | 17C08C0 | DATA PROCESSING SERVICES CATEGORY - DEDUCT | | (970,157) | (970,157) | | | (970,157) | Statewide issue that transfers each agency's data processing appropriation from the AST - Data Processing category to the State Data Center - Data Processing category. | 78 |
| 79 | 17C09C0 | DATA PROCESSING SERVICES CATEGORY - ADD | | 970,157 | 970,157 | | | 970,157 | Companion issue to Issue #17C08C0. Nets to zero. | 79 |
| 80 | 2000130 | REALIGNMENT OF EXPENDITURES BETWEEN APPROPRIATION CATEGORIES - ADD | | 3,248,513 | 3,248,513 | | | 3,248,513 | Moves funds from the "G/A - Wilderness Therapeutic Contracted Services" and the "Legislative Initiatives to Reduce Juvenile Crime" appropriation categories to the more generic "G/A - Contracted Services" appropriation category. | 80 |
| 81 | 2000140 | REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT | | (3,248,513) | (3,248,513) | | | (3,248,513) | Companion issue to Issue #2000130. Nets to zero. | 81 |
| 87 | 2503080 | DIRECT BILLING FOR ADMINISTRATIVE HEARINGS | | (21,806) | (21,806) | | - | (21,806) | Adjusts budget authority based upon the department's actual number of hearing hours reported for the previous fiscal year and adjusted for DOAH's FY 2017-2018 recommended budget. | 87 |
| 87A | 3303550 | STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS | | (32,322) | (32,322) | | | (32,322) | Reduces funds needed to cover rental and bandwidth costs at the State Data Center. | 87A |

JUSTICE APPROPRIATIONS SUBCOMMITTEE

| Row # | AGENCY / DEPARTMENT | | JUSTICE APPROPRIATIONS SUBCOMMITTEE STANDARD OPERATING BUDGET | | | | | | ISSUE DESCRIPTION | Row# |
|-------|---------------------|-------------------------------------------------------------------------------|------------------------------------------------------------------|--------------------|--------------------|------------------|--------------------|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| | ISSUE CODE | ISSUE | FTE | GR TOTAL | REC GR | NR GR | ALL TRUST | ALL FUNDS | | |
| 105 | 5001820 | DETENTION COST SHARE - STATE SHARE COST | | 2,500,000 | 2,500,000 | - | - | 2,500,000 | Provides funds to ensure that the 50/50 split is maintained between general revenue funds and the Shared County/State Juvenile Detention Trust Fund in accordance with s. 985.6865, F.S. | 105 |
| 115 | 990M000 | FIXED CAPITAL OUTLAY - MAINTENANCE AND REPAIR | | 5,565,000 | - | 5,565,000 | - | 5,565,000 | Provides nonrecurring funds for various maintenance and repair projects at state-owned facilities statewide. | 115 |
| 116 | TOTAL | DEPARTMENT OF JUVENILE JUSTICE (DJJ) | 3,269.50 | 396,760,790 | 391,195,790 | 5,565,000 | 151,520,589 | 548,281,379 | | 116 |
| 117 | | ATTORNEY GENERAL / DEPARTMENT OF LEGAL AFFAIRS | | | | | | | | 117 |
| 118 | 1100001 | STARTUP - OPERATING | 1,390.50 | 50,977,383 | 50,977,383 | | 253,692,933 | 304,670,316 | | 118 |
| 119 | 2001100 | REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT EXPENDITURES - DEDUCT | | (690,192) | (690,192) | | (750,000) | (1,440,192) | Realigns funding between appropriation categories to better align with current operational needs. | 119 |
| 120 | 2002200 | REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT EXPENDITURES - ADD | | 690,192 | 690,192 | | 750,000 | 1,440,192 | Companion issue to Issue #2001100. Nets to zero. | 120 |
| 121 | 2503080 | DIRECT BILLING FOR ADMINISTRATIVE HEARINGS | | | | | 5,087 | 5,087 | Adjusts budget authority based upon the department's actual number of hearing hours reported for the previous fiscal year and adjusted for DOAH's FY 2017-2018 recommended budget. | 121 |
| 131 | 3408000 | TRUST FUND REALIGNMENT TO REFLECT ACCURATE SPENDING - ADD | | | | | 32,000 | 32,000 | Realigns funding between trust funds to better align with current operational needs. | 131 |
| 132 | 3408100 | TRUST FUND REALIGNMENT TO REFLECT ACCURATE SPENDING - DEDUCT | | | | | (32,000) | (32,000) | Companion issue to Issue #3408100. Nets to zero. | 132 |
| 144 | TOTAL | ATTORNEY GENERAL/DEPARTMENT OF LEGAL AFFAIRS | 1,390.50 | 50,977,383 | 50,977,383 | - | 253,698,020 | 304,675,403 | | 144 |
| 145 | | FLORIDA DEPARTMENT OF LAW ENFORCEMENT | | | | | | | | 145 |
| 146 | 1100001 | STARTUP - OPERATING | 1,830.00 | 106,699,941 | 106,699,941 | | 169,430,817 | 276,130,758 | | 146 |
| 147 | 160F330 | TRANSFER SALARY RATE BETWEEN BUDGET ENTITIES - DEDUCT SALARY RATE ONLY | | | | | | | Reapproval of a current year budget amendment that transfers \$1,000,000 in salary rate between budget entities to better align with current operations. | 147 |
| 148 | 160F340 | TRANSFER SALARY RATE BETWEEN BUDGET ENTITIES - ADD SALARY RATE ONLY | | | | | | | Companion issue to Issue #160F330. | 148 |
| 149 | 160S080 | CORRECT FUNDING SOURCE IDENTIFIER - DEDUCT | | (3,701,758) | (3,701,758) | | (227,498) | (3,929,256) | Realigns budget to accurately identify state funds that serve as matching funds for federal grants. | 149 |
| 150 | 160S090 | CORRECT FUNDING SOURCE IDENTIFIER - ADD | | 3,701,758 | 3,701,758 | | 227,498 | 3,929,256 | Companion issue to Issue #160S080. Nets to zero. | 150 |
| 159 | 24010C0 | INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT | | | | | 4,957,059 | 4,957,059 | Provides nonrecurring trust fund authority to continue the Computerized Criminal History (CCH) replacement project. This project started in FY 2014-15 and is projected to be completed by FY 2018-19. | 159 |
| 160 | 2503080 | DIRECT BILLING FOR ADMINISTRATIVE HEARINGS | | | | | 20,349 | 20,349 | Adjusts budget authority based upon the department's actual number of hearing hours reported for the previous fiscal year and adjusted for DOAH's FY 2017-2018 recommended budget. | 160 |
| 162 | 3001510 | SEXUAL ASSAULT KIT BACKLOG REDUCTION PLAN | 5.00 | | | | 792,350 | 792,350 | Provides five positions and trust fund authority to continue the department's three-year plan to eliminate the backlog of 8,600 unprocessed Sexual Assault Kits (SAKs). These additional resources will enable the department to eliminate the SAK backlog in approximately two more years and prevent future backlogs. | 162 |
| 176 | 4100900 | INCREASE GRANTS AND DONATIONS TRUST FUND AUTHORITY - SEXUAL ASSAULT KIT GRANT | | | | | 355,000 | 355,000 | Provides nonrecurring trust fund authority to spend grant award funds to process and test 1,776 SAKs currently stored by law enforcement agencies that are part of a Multidisciplinary Team (MDT) in the Fourth Judicial Circuit. | 176 |
| 185 | TOTAL | FLORIDA DEPARTMENT OF LAW ENFORCEMENT | 1,835.00 | 106,699,941 | 106,699,941 | - | 175,555,575 | 282,255,516 | | 185 |

JUSTICE APPROPRIATIONS SUBCOMMITTEE

| Row # | AGENCY / DEPARTMENT | | JUSTICE APPROPRIATIONS SUBCOMMITTEE STANDARD OPERATING BUDGET | | | | | ISSUE DESCRIPTION | Row# |
|-------|---------------------|---------------------------------------------------------------------------|------------------------------------------------------------------|-------------|-------------|-------|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| | ISSUE CODE | ISSUE | FTE | GR TOTAL | REC GR | NR GR | ALL TRUST | | |
| 186 | | JUSTICE ADMINISTRATIVE COMMISSION (JAC) | | | | | | | 186 |
| 187 | 1100001 | STARTUP - OPERATING | 99.00 | 106,417,269 | 106,417,269 | | 1,279,310 | 107,696,579 | 187 |
| 188 | 17C08C0 | DATA PROCESSING SERVICES CATEGORY - DEDUCT | | (9,632) | (9,632) | | | (9,632) | 188 |
| | | | | | | | | Statewide issue that transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category. | |
| 189 | 17C09C0 | DATA PROCESSING SERVICES CATEGORY - ADD | | 9,632 | 9,632 | | | 9,632 | 189 |
| 193 | 3303550 | STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS | | (692) | (692) | | | (692) | 193 |
| | | | | | | | | Companion issue to Issue #17C08C0. Nets to zero. | |
| 205 | TOTAL | JUSTICE ADMINISTRATIVE COMMISSION (JAC) | 99.00 | 106,416,577 | 106,416,577 | - | 1,279,310 | 107,695,887 | 205 |
| 206 | | STATEWIDE GUARDIAN AD LITEM (GAL) | | | | | | | 206 |
| 207 | 1100001 | STARTUP - OPERATING | 740.00 | 46,553,942 | 46,553,942 | | 322,174 | 46,876,116 | 207 |
| 208 | 160E470 | REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR DATA CENTER BILLING - DEDUCT | | (22,231) | (22,231) | | - | (22,231) | 208 |
| | | | | | | | | Realigns funding between appropriation categories to better align with current operational needs. | |
| 209 | 160E480 | REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR DATA CENTER BILLING - ADD | | 22,231 | 22,231 | | - | 22,231 | 209 |
| | | | | | | | | Companion issue to Issue #160E480. Nets to zero. | |
| 214 | TOTAL | STATEWIDE GUARDIAN AD LITEM (GAL) | 740.00 | 46,553,942 | 46,553,942 | - | 322,174 | 46,876,116 | 214 |
| 215 | | STATE ATTORNEYS | | | | | | | 215 |
| 216 | 1100001 | STARTUP - OPERATING | 6,131.50 | 345,301,876 | 345,301,876 | | 101,988,022 | 447,289,898 | 216 |
| 217 | 160S300 | FUNDING SOURCE IDENTIFIER CORRECTION - ADD (9TH JUDICIAL CIRCUIT ONLY) | | | - | | 191,700 | 191,700 | 217 |
| | | | | | | | | Realigns budget to accurately identify state funds that serve as matching funds for federal grants. | |
| 218 | 160S400 | FUNDING SOURCE IDENTIFIER CORRECTION - DEDUCT (9TH JUDICIAL CIRCUIT ONLY) | | | - | | (191,700) | (191,700) | 218 |
| | | | | | | | | Companion issue to Issue #160S300. Nets to zero. | |
| 219 | 1605150 | REAPPROVAL OF VICTIMS OF CRIME ACT (VOCA) GRANT | | | - | | 159,951 | 159,951 | 219 |
| | | | | | | | | Provides trust fund authority as requested by individual State Attorney offices as projected revenues would support. | |
| 294 | TOTAL | STATE ATTORNEYS | 6,131.50 | 345,301,876 | 345,301,876 | - | 102,147,973 | 447,449,849 | 294 |
| 295 | | PUBLIC DEFENDERS | | | | | | | 295 |
| 296 | 1100001 | STARTUP - OPERATING | 2,863.50 | 184,783,262 | 184,783,262 | | 39,999,227 | 224,782,489 | 296 |
| 347 | TOTAL | PUBLIC DEFENDERS | 2,863.50 | 184,783,262 | 184,783,262 | - | 39,999,227 | 224,782,489 | 347 |
| 348 | | APPELLATE PUBLIC DEFENDERS | | | | | | | 348 |
| 349 | 1100001 | STARTUP - OPERATING | 179.00 | 16,231,493 | 16,231,493 | | 220,319 | 16,451,812 | 349 |
| 369 | TOTAL | APPELLATE PUBLIC DEFENDERS | 179.00 | 16,231,493 | 16,231,493 | - | 220,319 | 16,451,812 | 369 |
| 370 | | CAPITAL COLLATERAL REGIONAL COUNSELS | | | | | | | 370 |
| 371 | 1100001 | STARTUP - OPERATING | 92.00 | 9,761,691 | 9,761,691 | | 610,877 | 10,372,568 | 371 |
| 382 | TOTAL | CAPITAL COLLATERAL REGIONAL COUNSELS | 92.00 | 9,761,691 | 9,761,691 | - | 610,877 | 10,372,568 | 382 |
| 383 | | CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL | | | | | | | 383 |
| 384 | 1100001 | STARTUP - OPERATING | 431.00 | 43,010,846 | 43,010,846 | | 581,730 | 43,592,576 | 384 |
| 385 | 2000100 | REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - ADD | | 77,769 | 77,769 | | - | 77,769 | 385 |
| | | | | | | | | Realigns funding between appropriation categories to better align with current operational needs. | |
| 386 | 2000200 | REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT | | (77,769) | (77,769) | | - | (77,769) | 386 |
| | | | | | | | | Companion issue to Issue #2000200. Nets to zero. | |
| 407 | TOTAL | CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS | 431.00 | 43,010,846 | 43,010,846 | - | 581,730 | 43,592,576 | 407 |
| 408 | TOTAL | JUSTICE ADMINISTRATION | 10,536.00 | 752,059,687 | 752,059,687 | - | 145,161,610 | 897,221,297 | 408 |
| 409 | | STATE COURT SYSTEM | | | | | | | 409 |
| 410 | 1100001 | STARTUP - OPERATING | 4,343.50 | 416,738,412 | 416,738,412 | | 91,422,089 | 508,160,501 | 410 |
| 411 | 160F010 | 5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD | | 8,032 | 8,032 | | - | 8,032 | 411 |
| | | | | | | | | Reapproval of a current year budget amendment. | |

JUSTICE APPROPRIATIONS SUBCOMMITTEE

| Row # | AGENCY / DEPARTMENT | | JUSTICE APPROPRIATIONS SUBCOMMITTEE STANDARD OPERATING BUDGET | | | | | ISSUE DESCRIPTION | Row# | |
|-------|---------------------|---------------------------------------------------------------|------------------------------------------------------------------|---------------|---------------|------------|-------------|-------------------|------------------------------------------------------------------------------------------------|-----|
| | ISSUE CODE | ISSUE | FTE | GR TOTAL | REC GR | NR GR | ALL TRUST | ALL FUNDS | | |
| 412 | 160F020 | 5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT | | (8,032) | (8,032) | | - | (8,032) | Companion issue to Issue #160F020. | 412 |
| 413 | 160F190 | TRANSFER OF EXPENSES TO OTHER PERSONAL SERVICES - DEDUCT | | (12,700) | (12,700) | | - | (12,700) | Reapproval of a current year budget amendment. | 413 |
| 414 | 160F200 | TRANSFER OF EXPENSES TO OTHER PERSONAL SERVICES - ADD | | 12,700 | 12,700 | | - | 12,700 | Companion issue to Issue #160F200. | 414 |
| 433 | 990M000 | FIXED CAPITAL OUTLAY - 3RD DCA BUILDING REMODEL - DMS MANAGED | | 3,381,563 | - | 3,381,563 | - | 3,381,563 | Provides funds to complete the remodel and security upgrades of the 3rd DCA building in Miami. | 433 |
| 434 | TOTAL | STATE COURT SYSTEM | 4,343.50 | 420,119,975 | 416,738,412 | 3,381,563 | 91,422,089 | 511,542,064 | | 434 |
| 435 | TOTAL | JUSTICE APPROPRIATIONS SUBCOMMITTEE | 45,613.50 | 4,071,860,500 | 4,050,707,445 | 21,153,055 | 889,489,637 | 4,961,350,137 | | 435 |

Transportation and Tourism Appropriations

| Row# | AGENCY / DEPARTMENT | | STANDARD OPERATING BUDGET FY 2017-18 | | | | | | | Row# | | |
|------|---------------------|------------------------------------------------------------------------------------------------|--------------------------------------|------------------|------------------|----------|-------------------|--------------------|--------------------|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| | ISSUE CODE | ISSUE TITLE | FTE | GR TOTAL | REC GR | NR GR | SEED TF | OTHER TFs | ALL TRUST | | ALL FUNDS | COMMENTS |
| 1 | | ECONOMIC OPPORTUNITY | | | | | | | | | | 1 |
| 2 | 1100001 | STARTUP (OPERATING) | 1,537.50 | 2,500,000 | 2,500,000 | | 85,464,091 | 718,267,553 | 803,731,644 | 806,231,644 | | 2 |
| 3 | 1100002 | STARTUP RECURRING FIXED CAPITAL OUTLAY (DEBT SERVICE/OTHER) | | | | | 3,200,000 | | 3,200,000 | 3,200,000 | | 3 |
| 4 | 17C08C0 | DATA PROCESSING SERVICES CATEGORY - DEDUCT | | | | | | (2,666,942) | (2,666,942) | (2,666,942) | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category. | 4 |
| 5 | 17C09C0 | DATA PROCESSING SERVICES CATEGORY - ADD | | | | | | 2,666,942 | 2,666,942 | 2,666,942 | | 5 |
| 6 | 2503080 | DIRECT BILLING FOR ADMINISTRATIVE HEARINGS | | | | | | 48,025 | 48,025 | 48,025 | This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2017-2018. | 6 |
| 7 | 3303550 | STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS | | | | | | (115,115) | (115,115) | (115,115) | This issue reflects a reduction in Data Center customer agency billings in FY 2017-2018 based on reductions in rental and bandwidth costs. | 7 |
| 8 | 4700070 | ECONOMIC DEVELOPMENT TOOLS | | 5,000,000 | 5,000,000 | | | 3,000,000 | 3,000,000 | 8,000,000 | Provides additional authority for audited performance payments under the economic development incentives programs (to include: QTI, BRB, QDSC, and others). Payments are based on the state's contractual obligations under existing agreements. There is no funding for new incentive agreements. | 8 |
| 9 | 6507600 | STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM | | | | | | 16,400,000 | 16,400,000 | 16,400,000 | Provides additional authority for funds to be distributed on an entitlement basis to all 67 counties and 53 CDBG entitlement cities in Florida to produce and preserve affordable housing for very low, low and moderate income families. Additional appropriations are provided in the Back of the Bill for affordable housing programs. Total funding for SHIP will be \$70.7 million and total funding for SAIL will be \$70.7 million. | 9 |
| 10 | 7000010 | COMMUNITY PLANNING LITIGATION - PROVIDE FUNDING TO CONTRACT WITH THE ATTORNEY GENERAL'S OFFICE | | | | | | 100,000 | 100,000 | 100,000 | Provides authority for a contract with the Florida Office of the Attorney General for legal assistance, primarily to litigate property taken cases and constitutional issues in Monroe County. | 10 |
| 11 | Total | ECONOMIC OPPORTUNITY | 1,537.50 | 7,500,000 | 7,500,000 | - | 88,664,091 | 737,700,463 | 826,364,554 | 833,864,554 | | 11 |
| 12 | | | | | | | | | | | | 12 |
| 13 | | HIGHWAY SAFETY | | | | | | | | | | 13 |
| 14 | 1100001 | STARTUP (OPERATING) | 4,414.00 | | | | | 443,601,964 | 443,601,964 | 443,601,964 | | 14 |
| 15 | 160E470 | REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR DATA CENTER BILLING - DEDUCT | | | | | | (617,422) | (617,422) | (617,422) | This issue realigns funding from the appropriation category necessary to align the agency's appropriate data center Data Processing Services category with the agency's projected data center billings. | 15 |
| 16 | 160E480 | REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR DATA CENTER BILLING - ADD | | | | | | 617,422 | 617,422 | 617,422 | | 16 |
| 17 | 17C08C0 | DATA PROCESSING SERVICES CATEGORY - DEDUCT | | | | | | (4,269,380) | (4,269,380) | (4,269,380) | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category. | 17 |
| 18 | 17C09C0 | DATA PROCESSING SERVICES CATEGORY - ADD | | | | | | 4,269,380 | 4,269,380 | 4,269,380 | | 18 |
| 19 | 2000400 | REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT EXPENDITURES - DEDUCT | | | | | | (65,000) | (65,000) | (65,000) | Technical issue: Realigns budget authority between categories within the Florida Highway Patrol, Division of Motorist Services and Information Services Administration. | 19 |
| 20 | 2000410 | REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT EXPENDITURES - ADD | | | | | | 65,000 | 65,000 | 65,000 | | 20 |
| 21 | 2401040 | ADDITIONAL TROOPER EQUIPMENT FOR THE FLORIDA HIGHWAY PATROL | | | | | | 352,490 | 352,490 | 352,490 | Provides budget authority for emergency-aid trauma kits for members of the FHP. This will ensure that all FHP members are equipped with a trauma kit. | 21 |
| 22 | 2401090 | REPLACEMENT OF IN-CAR DIGITAL VIDEO CAMERAS, FLORIDA HIGHWAY PATROL PROGRAM | | | | | | 3,600,000 | 3,600,000 | 3,600,000 | Provides recurring budget authority to replace and upgrade the FHP digital in-car cameras. The issue includes hardware and software. | 22 |

Transportation and Tourism Appropriations

| Row# | AGENCY / DEPARTMENT | | STANDARD OPERATING BUDGET FY 2017-18 | | | | | | | Row# | | | |
|------|---------------------|-----------------------------------------------------------------------------------------------------|--------------------------------------|-------------------|-------------------|------------------|----------|-----------|--------------------|--------------------|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|
| | ISSUE CODE | ISSUE TITLE | FTE | GR TOTAL | REC GR | NR GR | SEED TF | OTHER TFs | ALL TRUST | | ALL FUNDS | COMMENTS | |
| 23 | 2503080 | DIRECT BILLING FOR ADMINISTRATIVE HEARINGS | | - | - | | | | (242,173) | (242,173) | (242,173) | This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2017-2018. | 23 |
| 24 | 3303550 | STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS | | - | - | | | | (221,407) | (221,407) | (221,407) | This issue reflects a reduction in Data Center customer agency billings in FY 2017-2018 based on reductions in rental and bandwidth costs. | 24 |
| 25 | 36115C0 | MOTORIST MODERNIZATION PHASE I | | - | - | | | | 9,857,775 | 9,857,775 | 9,857,775 | Provides budget authority for the continuation of Phase I of the department's Motorist Modernization project for testing and development. The purpose of Phase I is to replace the current driver license issuance systems: FDLIS and CDLIS. | 25 |
| 26 | 36125C0 | MOTORIST MODERNIZATION PHASE II | | - | - | | | | 4,132,180 | 4,132,180 | 4,132,180 | Provides budget authority to begin Phase II of Motorist Modernization. This phase will involve replacing FRVIS, which will ultimately connect to the FDLIS and CDLIS replacement. The funds will be used to document the current systems, define needed functionality, and complete standardization of motor vehicle requirements. | 26 |
| 27 | 36180C0 | REPLACEMENT OF COMPUTER AIDED DISPATCH AND RECORDS MANAGEMENT SYSTEM FLORIDA HIGHWAY PATROL PROGRAM | | - | - | | | | 370,000 | 370,000 | 370,000 | Provides budget authority to replace soon-to-be end-of-life hardware infrastructure supporting the CAD system. | 27 |
| 28 | 36247C0 | INCREASED COSTS FOR VOLUME LICENSING AGREEMENT | | - | - | | | | 691,292 | 691,292 | 691,292 | Provides budget authority for increased vendor costs for the department's Microsoft Enterprise Agreement. | 28 |
| 29 | Total | HIGHWAY SAFETY | 4,414.00 | - | - | - | - | - | 462,142,121 | 462,142,121 | 462,142,121 | | 29 |
| 30 | | | | | | | | | | | | | 30 |
| 31 | | MILITARY AFFAIRS | | | | | | | | | | | 31 |
| 32 | 1100001 | STARTUP (OPERATING) | 453.00 | 20,661,424 | 20,661,424 | | | | 42,777,959 | 42,777,959 | 63,439,383 | | 32 |
| 33 | 17C08C0 | DATA PROCESSING SERVICES CATEGORY - DEDUCT | | (17,812) | (17,812) | | | | | | (17,812) | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST - Data Processing category to the State Data Center - Data Processing category. | 33 |
| 34 | 17C09C0 | DATA PROCESSING SERVICES CATEGORY - ADD | | 17,812 | 17,812 | | | | | | 17,812 | | 34 |
| 35 | 3303550 | STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS | | (2,351) | (2,351) | | | | | | (2,351) | This issue reflects a reduction in Data Center customer agency billings in FY 2017-2018 based on reductions in rental and bandwidth costs. | 35 |
| 36 | 3960000 | STRENGTHENING DOMESTIC SECURITY | | 2,000,000 | - | 2,000,000 | | | | | 2,000,000 | Provides authority to install or upgrade security measures at numerous facilities statewide. | 36 |
| 37 | 4500000 | WORKER COMPENSATION FOR STATE ACTIVE DUTY | | 134,145 | - | 134,145 | | | | | 134,145 | Provides authority to reimburse Department of Financial Services for worker's compensation payments made to FL National Guard injured or disabled while on state active duty. | 37 |
| 38 | 990S000 | SPECIAL PURPOSE | | - | - | | | | | | - | Provides authority to maintain and renovate readiness centers, maintenance facilities, training facilities and aviation facilities. | 38 |
| 39 | 083643 | MAIN/REP/CONST-STATEWIDE | | 1,700,000 | - | 1,700,000 | | | | | 1,700,000 | | 39 |
| 40 | Total | MILITARY AFFAIRS | 453.00 | 24,493,218 | 20,659,073 | 3,834,145 | - | - | 42,777,959 | 42,777,959 | 67,271,177 | | 40 |
| 41 | | | | | | | | | | | | | 41 |
| 42 | | DEPT OF STATE | | | | | | | | | | | 42 |
| 43 | 1100001 | STARTUP (OPERATING) | 411.00 | 53,352,372 | 53,352,372 | | | | 32,281,494 | 32,281,494 | 85,633,866 | | 43 |
| 44 | 160E470 | REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR DATA CENTER BILLING - DEDUCT | | (61,891) | (61,891) | | | | | | (61,891) | This issue realigns funding from the appropriation category necessary to align the agency's appropriate data center Data Processing Services category with the agency's projected data center billings. | 44 |
| 45 | 160E480 | REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR DATA CENTER BILLING - ADD | | 61,891 | 61,891 | | | | | | 61,891 | | 45 |
| 46 | 17C08C0 | DATA PROCESSING SERVICES CATEGORY - DEDUCT | | (1,509,876) | (1,509,876) | | | | (53,233) | (53,233) | (1,563,109) | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST - Data Processing category to the State Data Center - Data Processing category. | 46 |
| 47 | 17C09C0 | DATA PROCESSING SERVICES CATEGORY - ADD | | 1,509,876 | 1,509,876 | | | | 53,233 | 53,233 | 1,563,109 | | 47 |
| 48 | 3303550 | STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS | | (102,887) | (102,887) | | | | (3,485) | (3,485) | (106,372) | This issue reflects a reduction in Data Center customer agency billings in FY 2017-2018 based on reductions in rental and bandwidth costs. | 48 |

Transportation and Tourism Appropriations

| Row# | AGENCY / DEPARTMENT | | STANDARD OPERATING BUDGET FY 2017-18 | | | | | | | Row# | | | |
|------|---------------------|-------------------------------------------------------------|--------------------------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|--------------------|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|
| | ISSUE CODE | ISSUE TITLE | FTE | GR TOTAL | REC GR | NR GR | SEED TF | OTHER TFs | ALL TRUST | | ALL FUNDS | COMMENTS | |
| 49 | 4800100 | DEPARTMENT WIDE LITIGATION EXPENSES | | 300,000 | - | 300,000 | | | | - | 300,000 | Provides authority for litigation expenses in order to acquire legal representation for lawsuits related to the elections process. | 49 |
| 50 | 4900100 | CULTURAL AND MUSEUM GRANTS | | 6,128,124 | | 6,128,124 | | | | | 6,128,124 | Provides additional funding for the 480 projects approved by DOS for the General Program Support grant program and other identified cultural grants. The General Program Support grants provide up to \$150,000 for the general program activities of an organization that is engaged in conducting, creating, producing, presenting, staging, or sponsoring multiple cultural exhibits, performances, educational programs, or events. | 50 |
| 51 | 4900200 | CULTURE BUILDS FLORIDA | | 2,320,109 | | 2,320,109 | | | | | 2,320,109 | Provides full funding for all 110 projects approved by DOS for specific cultural project grants up to \$25,000 for non-profit, tax-exempt Florida corporations, local or state governmental entities such as school districts, community colleges, colleges, universities, and local arts agencies in arts in education, or for activities in any arts or cultural disciplines and under-served cultural communities. Pursuant to s. 265.286(4) F.S., project grants shall be funded at full request by score until appropriated funds are depleted. | 51 |
| 52 | 7400000 | HISTORIC PRESERVATION GRANTS | | 1,187,190 | | 1,187,190 | | | | | 1,187,190 | Provides full funding for all 71 projects approved by DOS for the Historical Preservation (Small-Matching Grants) grant program. This program provides funds for the rehabilitation and restoration of historic structures, architectural and archaeological surveys, and community education projects. | 52 |
| 53 | 9400100 | REIMBURSEMENTS TO COUNTIES FOR SPECIAL ELECTIONS | | 478,000 | - | 478,000 | | | | - | 478,000 | Provides funds to counties based on costs incurred from special elections to fill vacancies in legislative offices. | 53 |
| 54 | 990G000 | GRANTS AND AIDS - FIXED CAPITAL OUTLAY | | - | | | | | | | - | | 54 |
| 55 | 081182 | LIBRARY CONSTRUCTION GRNTS | | 7,500,000 | | 7,500,000 | | | | | 7,500,000 | Provides full funding for all 15 projects approved by DOS for the Library Construction grant program. This program provides funds of up to \$500,000 to county and local governments for the construction, acquisition, expansion, or remodeling of public libraries. | 55 |
| 56 | 140015 | G/A-SPEC CAT-CUL FAC PROG | | 11,591,554 | | 11,591,554 | | | | | 11,591,554 | Provides full funding for all 35 projects approved by DOS for the Cultural Facilities grant program, and other cultural facility grants. This program provides funds for the acquisition, construction, or renovation of buildings to be used for programming, production, presentation, and exhibition of arts and cultural disciplines. | 56 |
| 57 | 140020 | G/A-SPEC CAT-ACQ, REST/HIS | | 12,535,819 | | 12,535,819 | | | | | 12,535,819 | Provides funding for 38 of 81 projects approved by DOS for the Special Categories (fixed capital outlay) grant program within the Division of Historical Resources. This grant program provides funds for grants ranging from \$50,000 to \$350,000 for the acquisition of historic properties, moving historic buildings or structures, major rehabilitation of a historic building or property, major archaeological investigations, and major museum exhibits involving the development and presentation of information on Florida history. | 57 |
| 58 | Total | DEPT OF STATE | 411.00 | 95,290,281 | 53,249,485 | 42,040,796 | - | 32,278,009 | 32,278,009 | 127,568,290 | | | 58 |
| 59 | | | | | | | | | | | | | 59 |
| 60 | | DEPT OF TRANSPORTATION | | | | | | | | | | | 60 |
| 61 | 1100001 | STARTUP (OPERATING) | 6,379.00 | - | - | | | 736,640,931 | 736,640,931 | | 736,640,931 | | 61 |
| 62 | 1100002 | STARTUP RECURRING FIXED CAPITAL OUTLAY (DEBT SERVICE/OTHER) | | - | - | | | 166,414,920 | 166,414,920 | | 166,414,920 | | 62 |
| 63 | 17C08C0 | DATA PROCESSING SERVICES CATEGORY - DEDUCT | | - | - | | | (8,679,319) | (8,679,319) | | (8,679,319) | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST - Data Processing category to the State Data Center - Data Processing category. | 63 |
| 64 | 17C09C0 | DATA PROCESSING SERVICES CATEGORY - ADD | | - | - | | | 8,679,319 | 8,679,319 | | 8,679,319 | | 64 |

Transportation and Tourism Appropriations

| Row# | AGENCY / DEPARTMENT | | STANDARD OPERATING BUDGET FY 2017-18 | | | | | | | Row# | | | |
|------|---------------------|------------------------------------------------------------------------------------------|--------------------------------------|--------------------|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|
| | ISSUE CODE | ISSUE TITLE | FTE | GR TOTAL | REC GR | NR GR | SEED TF | OTHER TFs | ALL TRUST | | ALL FUNDS | COMMENTS | |
| 65 | 1805030 | REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - DEDUCT SIDE | (8.00) | - | - | - | - | - | (454,150) | (454,150) | (454,150) | Technical Issue: Transfer of positions and budget to functionally align the positions with the service area supporting it in the organizational structure. | 65 |
| 66 | 1805040 | REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - ADD SIDE | 8.00 | - | - | - | - | - | 454,150 | 454,150 | 454,150 | | 66 |
| 67 | 1805050 | REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - DEDUCT | (57.00) | - | - | - | - | - | (4,356,261) | (4,356,261) | (4,356,261) | Technical Issue: Functionally realigns positions within the program areas they support in the organizational structure. | 67 |
| 68 | 1805060 | REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD | 57.00 | - | - | - | - | - | 4,356,261 | 4,356,261 | 4,356,261 | | 68 |
| 69 | 2001100 | REALIGN BASE WITHIN ENTITY - DEDUCT | - | - | - | - | - | - | (4,645,284) | (4,645,284) | (4,645,284) | Technical Issue: Realigns existing budget authority within a budget entity among program and appropriation categories. | 69 |
| 70 | 2001200 | REALIGN BASE WITHIN ENTITY - ADD | - | - | - | - | - | - | 4,645,284 | 4,645,284 | 4,645,284 | | 70 |
| 71 | 2001300 | REALIGN BASE BETWEEN BUDGET ENTITIES - DEDUCT | - | - | - | - | - | - | (617,286) | (617,286) | (617,286) | Technical Issue: Realigns existing budget authority among various budget entities, programs and appropriation categories. | 71 |
| 72 | 2001400 | REALIGN BASE BETWEEN BUDGET ENTITIES - ADD | - | - | - | - | - | - | 617,286 | 617,286 | 617,286 | | 72 |
| 73 | 2503080 | DIRECT BILLING FOR ADMINISTRATIVE HEARINGS | - | - | - | - | - | - | (4,682) | (4,682) | (4,682) | This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2017-2018. | 73 |
| 74 | 3303550 | STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS | - | - | - | - | - | - | (160,504) | (160,504) | (160,504) | This issue reflects a reduction in Data Center customer agency billings in FY 2017-2018 based on reductions in rental and bandwidth costs. | 74 |
| 75 | 36233C0 | TRANSPORTATION WORK PROGRAM INTEGRATION INITIATIVE | - | - | - | - | - | - | 3,550,000 | 3,550,000 | 3,550,000 | Provides continued authority to complete the requirements gathering phase for a multi-year project to modernize the DOT financial systems used to develop the Work Program. Focus will be on requirements gathering, both high level and detailed. | 75 |
| 76 | 6001060 | SUPPORT FOR FAST ACT PERFORMANCE REPORTING | - | - | - | - | - | - | 167,195 | 167,195 | 167,195 | Operating budget authority to cover costs associated with federal performance reporting requirements in multiple areas: safety measures (all public roads) including numbers of fatalities and serious injuries and non-motorized fatalities and injuries, and pavement, bridge, National Highway System and freight measures. Funding will support best practice identification, research and data collection, analysis and report generation. | 76 |
| 77 | 6001190 | TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT | - | - | - | - | - | - | 943,882 | 943,882 | 943,882 | Provides budget authority to transfer excess toll revenues from Alligator Alley to the South Florida Water Management District for restoration projects pursuant to memorandum of agreement for repayment. | 77 |
| 78 | 990C000 | CODE CORRECTIONS | - | - | - | - | - | - | - | - | - | Brings various buildings and grounds into code compliance. Includes: ADA, environmental, and life safety issues. | 78 |
| 79 | 080002 | MINOR REPAIRS/IMPROV-STATE | - | - | - | - | - | - | 3,497,527 | 3,497,527 | 3,497,527 | | 79 |
| 80 | 990E000 | ENVIRONMENTAL PROJECTS | - | - | - | - | - | - | - | - | - | Remediates soil concerns and contamination at DOT facilities in compliance with federal environmental standards. | 80 |
| 81 | 088763 | ENVIRON SITE RESTORATION | - | - | - | - | - | - | 620,000 | 620,000 | 620,000 | | 81 |
| 82 | 990T000 | TRANSPORTATION WORK PROGRAM | - | - | - | - | - | - | 9,937,286,050 | 9,937,286,050 | 9,937,286,050 | Provides funding for the first year of the 5-Year Work Program. | 82 |
| 83 | Total | DEPT OF TRANSPORTATION | 6,379.00 | - | - | - | - | - | 10,848,955,319 | 10,848,955,319 | 10,848,955,319 | | 83 |
| 84 | Grand Total | | 13,194.50 | 127,283,499 | 81,408,558 | 45,874,941 | 88,664,091 | 12,123,853,871 | 12,212,517,962 | 12,339,801,461 | | | 84 |

EOG-LEG-ADMIN

| | | | HB 5001 AI FY17-18 | | | | | | |
|--------|----------|------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------------------|--------------------|-------------------|----------------|--------------------|
| Line # | Issue | Issue Title | FTE | RATE | GENERAL REVENUE | GENERAL REVENUE NR | ALL TF-STATE | ALL TF-FEDERAL | ALL FUNDS |
| 1 | | ADMINISTERED FUNDS | | | | | | | |
| 2 | 1100001 | STARTUP (OPERATING) | | | 8,869,181 | | 3,006,278 | | 11,875,459 |
| 3 | 1700100 | TRANSFER RECURRING FUNDING FOR STATEWIDE TRAVEL MANAGEMENT SYSTEM TO THE DEPARTMENT OF MANAGEMENT SERVICES | | | (1,800,000) | | | | (1,800,000) |
| 4 | 2504000 | ADJUSTMENT TO LAS/PBS FUNDING | | | 15,298 | | | | 15,298 |
| 5 | 27H1110 | STATE MATCH FOR FEDERALLY DECLARED DISASTERS | | | 45,067,964 | 45,067,964 | | | 45,067,964 |
| 6 | 3300700 | INFORMATION TECHNOLOGY BUDGET REDUCTION TO MATCH ACTUAL EXPENDITURES | | | (670,323) | | (3,006,278) | | (3,676,601) |
| 7 | 36100000 | STATE ENTERPRISE INFORMATION TECHNOLOGY | | | (284,697) | | (532,640) | | (817,337) |
| | 4100620 | CONSTITUTION REVISION COMMISSION | | | 2,000,000 | 2,000,000 | | | 2,000,000 |
| 8 | 7C00020 | FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT | | | 15,382,469 | | 11,431,599 | | 26,814,068 |
| 9 | 7C00035 | STATE EMPLOYEES HEALTH INSURANCE PREMIUM INCREASE | | | 34,214,715 | | 22,796,023 | | 57,010,738 |
| 10 | 7200000 | DOMESTIC SECURITY | | | | | 41,224,929 | | 41,224,929 |
| 11 | | TOTAL ADMINISTERED FUNDS | 0.00 | | 102,794,607 | 47,067,964 | 74,919,911 | 0 | 177,714,518 |
| 12 | | | | | | | | | |
| 13 | | GOVERNOR, EXECUTIVE OFFICE | | | | | | | |
| 14 | | | | | | | | | |
| 15 | 1100001 | STARTUP (OPERATING) | 276.00 | 7,009,857 | 22,171,177 | | 6,621,206 | 0 | 28,792,383 |
| 16 | 33V0700 | ELIMINATE THE WASHINGTON DC OFFICE | | | | | | | 0 |
| 17 | 2000500 | REALIGN BUDGET AUTHORITY - DEDUCT | | | (3,541,877) | | | | (3,541,877) |
| 18 | 2000600 | REALIGN BUDGET AUTHORITY - ADD | | | 3,541,877 | | | | 3,541,877 |
| 19 | 2503080 | DIRECT BILLING FOR ADMINISTRATIVE HEARINGS | | | (11,693) | | | | (11,693) |
| 20 | 3303550 | STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS | | | (10,676) | | | (17) | (10,693) |
| 25 | | | | | | | | | |
| 26 | | TOTAL GOVERNOR, EXECUTIVE OFFICE | 276.00 | 7,009,857 | 22,148,808 | 0 | 6,621,206 | (17) | 28,769,997 |
| 27 | | | | | | | | | |
| 28 | | LEGISLATIVE BRANCH | | | | | | | |
| 29 | 1100001 | STARTUP (OPERATING) | | | 203,779,149 | | 2,508,997 | | 206,288,146 |
| 30 | 2503080 | DIRECT BILLING FOR ADMINISTRATIVE HEARINGS | | | (11,755) | | | | (11,755) |
| 31 | | | | | | | | | |
| 32 | | TOTAL LEGISLATIVE BRANCH | 0.00 | | 203,767,394 | 0 | 2,508,997 | 0 | 206,276,391 |
| 33 | | | | | | | | | |
| 34 | | | 276 | 7,009,857 | 328,710,809 | 47,067,964 | 84,050,114 | (17) | 412,760,906 |

**Agriculture
& Natural Resources**

Agriculture & Natural Resources Appropriations Subcommittee FY 2017-18

| Row# | ISSUE CODE | AGENCY ISSUE TITLE | Standard Operating Budget | | | | | | | COMMENTS | Row# | |
|------|------------|---------------------------------------------------------------------------------------------------------------|---------------------------|-------------|-------------|-------|------------|-----------|---------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| | | | FTE | RATE | REC GR | NR GR | LATF | NR LATF | OTHER TF | | | ALL FUNDS |
| 1 | | AGRICULTURE & CONSUMER SERVICES | | | | | | | | | | 1 |
| 2 | 1100001 | Startup (OPERATING) | 3,634.25 | 148,077,326 | 104,634,511 | | 92,790,996 | | 1,378,089,778 | 1,575,515,285 | | 2 |
| 3 | 1100002 | Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER) | | | - | | 3,925,538 | | | 3,925,538 | | 3 |
| 4 | 1601270 | Continuation of Fiscal Year 2016-17 Budget Amendment Dacs-035/Eog-B0297 Increase In the Division of Licensing | | 112,877 | - | | - | | 2,395,000 | 2,395,000 | Technical Issue making a current year budget amendment recurring. | 4 |
| 5 | 1800310 | Transfer Position(s) from Fruit and Vegetables to Administration - Add | 1.00 | 46,560 | - | | - | | 67,321 | 67,321 | Technical Issue making a current year budget amendment recurring. | 5 |
| 6 | 1800320 | Transfer Position(s) from Fruit and Vegetables to Administration - Deduct | (1.00) | (46,560) | - | | - | | (67,321) | (67,321) | Technical Issue making a current year budget amendment recurring. | 6 |
| 7 | 2401000 | Replacement Equipment | | | - | | - | 2,934,250 | 2,000,000 | 4,934,250 | Provides nonrecurring funds to replace equipment and to extend equipment life used on detection, prevention, support, mitigation and disaster response programs in wildland fire suppression. | 7 |
| 8 | 2503080 | Direct Billing for Administrative Hearings | | | - | | - | | (8,914) | (8,914) | This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2017-2018. | 8 |
| 9 | 3001170 | Increase for Concealed Weapon Licensure | 47.00 | 1,380,096 | - | | - | | 3,853,889 | 3,853,889 | Provides positions and associated expenses needed for increased volume of concealed weapons licenses from the tax collector program and expedited military and veteran CW licenses and all new CW license applications. | 9 |
| 10 | 36260C0 | Enterprise Regulatory Life-Cycle Management System for Department Regulatory Services | | | - | | - | | 8,904,749 | 8,904,749 | Provides nonrecurring funds to continue development and implementation of a modern enterprise regulatory system to manage approximately 144 different licenses, registrations and permits. | 10 |
| 11 | 36270C0 | Acquisition of Microsoft Office 365 | | | - | | - | | 1,062,444 | 1,062,444 | Provides recurring funds to implement and migrate the existing Microsoft Exchange 2007 environment to the Office 365 Enterprise Cloud Suite. | 11 |
| 12 | 4900060 | Food Safety Modernization Act Produce Safety Program | 1.00 | 279,600 | - | | - | | 841,318 | 841,318 | Provides increase in federal grants authority for the Food Safety Modernization Act. The Division of Fruit and Vegetables is responsible for establishing and administering a comprehensive Produce Safety Program. | 12 |
| 13 | 4900210 | Giant African Land Snail Eradication Program | | | - | | - | | 1,511,842 | 1,511,842 | Provides nonrecurring funds to continue the Giant African Land Snail Eradication program. | 13 |
| 14 | 4900470 | Increased Background Check - Fingerprinting | | | - | | - | | 1,659,462 | 1,659,462 | Provides increased funding for costs associated with the retention of fingerprints. | 14 |

Agriculture & Natural Resources Appropriations Subcommittee FY 2017-18

| | | AGENCY | Standard Operating Budget | | | | | | | | | |
|------|------------|---------------------------------------------------------------------------------------------|---------------------------|------|--------|------------|------|---------|------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | LATF | NR LATF | OTHER TF | ALL FUNDS | COMMENTS | Row# |
| 15 | 4900990 | Prescribed Fire Assistance Program | | | - | 1,000,000 | - | | | 1,000,000 | Provides nonrecurring funds for the enhancement and implementation of Florida's Prescribed Burning Program on public conservation lands through interagency assistance and cooperative efforts between state and local agencies. | 15 |
| 16 | 4901065 | Transfer General Revenue Funding to Agricultural Emergency Eradication Trust Fund | | | - | 12,080,000 | - | | | 12,080,000 | Appropriates General Revenue funds to the Agricultural Emergency Eradication Trust Fund pursuant to s. 570.1912, F.S. | 16 |
| 17 | 4901740 | National School Lunch Program | | | - | | - | | 99,243,854 | 99,243,854 | Provides budget authority to reimburse the cost of additional school meals in the National School Lunch Program. | 17 |
| 18 | 4906600 | Citrus Health Response Program | | | - | | - | | 7,075,034 | 7,075,034 | Continues nonrecurring funds to protect the Florida citrus industry from citrus canker, greening and other exotic diseases, including funds for surveying for citrus greening. | 18 |
| 19 | 4906700 | Emergency Food Distribution Program | | | - | | - | | 1,659,994 | 1,659,994 | Provides increased recurring funds for a new federal program - Commodity Supplemental Food Program and increases in Temporary Emergency Food Assistance. | 19 |
| 20 | 4907410 | Agriculture Best Management Practices Development and Implementation Partnership Agreements | | | - | | - | | 1,400,000 | 1,400,000 | Provides nonrecurring spending authority for funds awarded to the department by water management districts for activities and projects associated with the research, development and implementation of best management practices to address water quality problems. | 20 |
| 21 | 4908710 | Citrus Research | | | - | | - | | 8,000,000 | 8,000,000 | Provides nonrecurring funds to conduct citrus research and curb the attrition rate of citrus trees as a result of citrus greening (HLB) disease. | 21 |
| 22 | 990C000 | Code Corrections | | | - | | - | | | - | | 22 |
| 23 | 083715 | Code/Life Safety State Farmers Markets | | | - | | - | | 441,000 | 441,000 | Provides nonrecurring funds to address life safety and code corrections at state farmers markets. | 23 |
| 24 | 990G000 | Grants and Aids - Fixed Capital Outlay | | | - | | - | | | - | | 24 |
| 25 | 140085 | Grants and Aids - FCO | | | - | | - | | 1,200,000 | 1,200,000 | Provides nonrecurring funds for the Florida Forest Service for grant award from the United States Fish and Wildlife Service (USFWS) through the 2016 Cooperative Endangered Species Conservation Fund RLA grant program for the purchase of 12 acres of private land in Lake County, Florida. | 25 |
| 26 | 146556 | Us Dept of Energy/Projects | | | - | | - | | 850,000 | 850,000 | Provides nonrecurring spending authority for US Department of Energy Grants. | 26 |
| 27 | 990M000 | Maintenance and Repair | | | - | | - | | | - | | 27 |
| 28 | 083607 | Shaw Building Winterhaven | | | - | 300,000 | - | | | 300,000 | Provides nonrecurring funds for repairs to structural damage, major roof and window leaks and indoor air quality issues to the Shaw Building in Winterhaven, FL. | 28 |
| 29 | 083608 | Roof Replacement Conner | | | - | 600,000 | - | | | 600,000 | Provides nonrecurring funds to replace the roof at the Conner Complex in Tallahassee, FL. | 29 |

Agriculture & Natural Resources Appropriations Subcommittee FY 2017-18

| AGENCY | | Standard Operating Budget | | | | | | | | | | |
|--------|----------------|--------------------------------------------------------------------|-----------------|--------------------|--------------------|-------------------|--------------------|------------------|----------------------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | LATF | NR LATF | OTHER TF | ALL FUNDS | COMMENTS | Row# |
| 30 | 083620 | Rep/Improve-HVAC Doyle | | | - | 400,000 | - | | | 400,000 | Provides nonrecurring funds for HVAC replacement at the Conner Complex in Tallahassee, FL. | 30 |
| 31 | 083622 | Roads,Bridges/Maintenance | | | - | | - | 1,450,000 | | 1,450,000 | Provides nonrecurring funds to repair unimproved roads in the state forest, including the replacement of bridges, culverts and low-water crossings. | 31 |
| 32 | 083643 | Main/Rep/Const-Statewide | | | - | | - | 1,472,881 | | 1,472,881 | Provides nonrecurring funds for maintenance and repairs to facilities and structures that serve wildland fire protection, state forest land management and emergency response activities. | 32 |
| 33 | 083703 | Maint/Repairs State Farmers Markets | | | - | | - | | 500,000 | 500,000 | Provides nonrecurring funds for maintenance and repair at state farmers markets. | 33 |
| 34 | 990S000 | Special Purpose | | | - | | - | | | | | 34 |
| 35 | 083778 | Const/Add Kissimmee Lab | | | - | 4,087,805 | - | | | 4,087,805 | Provides nonrecurring funding to finish the renovations to the Bronson Animal Disease Lab. | 35 |
| 36 | Total | AGRICULTURE & CONSUMER SERVICES | 3,682.25 | 149,849,899 | 104,634,511 | 18,467,805 | 96,716,534 | 5,857,131 | 1,520,679,450 | 1,746,355,431 | | 36 |
| 37 | | | | | | | | | | | | 37 |
| 38 | | CITRUS | | | | | | | | | | 38 |
| 39 | 1100001 | Startup (OPERATING) | 48.00 | 3,638,751 | 5,650,000 | | | | 41,401,390 | 47,051,390 | | 39 |
| 40 | 17C08C0 | Data Processing Services Category - Deduct | | | - | | - | | (35,257) | (35,257) | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category. | 40 |
| 41 | 17C09C0 | Data Processing Services Category - Add | | | - | | - | | 35,257 | 35,257 | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category. | 41 |
| 42 | 3303550 | State Data Center Reduction In Rental and Bandwidth Costs | | | - | | - | | (2,471) | (2,471) | This issue reflects a reduction in Data Center customer agency billings in FY 2017-2018 based on reductions in rental and bandwidth costs. | 42 |
| 43 | 990M000 | Maintenance and Repair | | | - | | - | | | | | 43 |
| 44 | 080956 | Facilities Repair & Maint | | | - | | - | | 350,000 | 350,000 | Provides nonrecurring fund for the replacement of the water chiller unit, chilled water pumps and HVAC controls system at the Bob Crawford Building in Bartow, FL. | 44 |
| 45 | Total | CITRUS | 48.00 | 3,638,751 | 5,650,000 | | | | 41,748,919 | 47,398,919 | | 45 |
| 46 | | | | | | | | | | | | 46 |
| 47 | | ENVIRONMENTAL PROTECTION | | | | | | | | | | 47 |
| 48 | 1100001 | Startup (OPERATING) | 2,937.50 | 131,549,228 | 11,453,059 | | 166,354,602 | | 254,194,325 | 432,001,986 | | 48 |
| 49 | 1100002 | Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER) | | | 1,701,131 | | 295,942,122 | | 56,959,749 | 354,603,002 | | 49 |
| 50 | 17C08C0 | Data Processing Services Category - Deduct | | | - | | - | | (2,575,867) | (2,575,867) | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category. | 50 |

Agriculture & Natural Resources Appropriations Subcommittee FY 2017-18

| | | AGENCY | Standard Operating Budget | | | | | | | | | |
|------|------------|----------------------------------------------------------------------------------------------------------------------------------------|---------------------------|--------------|-------------|--------|--------------|---------|--------------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | LATF | NR LATF | OTHER TF | ALL FUNDS | COMMENTS | Row# |
| 51 | 17C09C0 | Data Processing Services Category - Add | | | - | | - | | 2,575,867 | 2,575,867 | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category. | 51 |
| 52 | 1800100 | Transfer Florida Green Lodging and Florida Green Schools Programs - Deduct | (1.00) | (42,868) | - | | - | | (185,625) | (185,625) | Technical issue realigning base budget that net to zero. | 52 |
| 53 | 1800110 | Transfer Florida Green Lodging and Florida Green Schools Programs - Add | 1.00 | 42,868 | - | | - | | 185,625 | 185,625 | Technical issue realigning base budget that net to zero. | 53 |
| 54 | 1800180 | Consolidate Regulatory District 's Budget - Deduct | (572.00) | (28,957,296) | (1,588,904) | | (15,234,850) | | (29,337,928) | (46,161,682) | Technical issue realigning base budget that net to zero. | 54 |
| 55 | 1800190 | Consolidate Regulatory District 's Budget - Add | 572.00 | 28,957,296 | 1,588,904 | | 15,234,850 | | 29,337,928 | 46,161,682 | Technical issue realigning base budget that net to zero. | 55 |
| 56 | 1800570 | Transfer Beach Management to Water Resource Management - Deduct | (43.00) | (2,225,763) | - | | (3,452,661) | | | (3,452,661) | Technical issue realigning base budget that net to zero. | 56 |
| 57 | 1800580 | Transfer Beach Management to Water Resource Management - Add | 43.00 | 2,225,763 | - | | 3,452,661 | | | 3,452,661 | Technical issue realigning base budget that net to zero. | 57 |
| 58 | 2000240 | Realign Excess Grant Authority from State Lands to Other Programs - Deduct | | | - | | - | | (244,006) | (244,006) | Technical issue realigning base budget that net to zero. | 58 |
| 59 | 2000250 | Realign Excess Grant Authority from State Lands to Other Programs - Add | | | - | | - | | 244,006 | 244,006 | Technical issue realigning base budget that net to zero. | 59 |
| 60 | 2000750 | Realign Budget Between Various Programs to the Division of Water Restoration Assistance - Deduct | | | - | | (173,403) | | (281,065) | (454,468) | Technical issue realigning base budget that net to zero. | 60 |
| 61 | 2000760 | Realign Budget Between Various Programs to the Division of Water Restoration Assistance - Add | | | - | | 173,403 | | 281,065 | 454,468 | Technical issue realigning base budget that net to zero. | 61 |
| 62 | 2000770 | Realign Grant Budget Authority from Various Categories to Special Category - Deduct | | | - | | - | | (866,751) | (866,751) | Technical issue realigning base budget that net to zero. | 62 |
| 63 | 2000780 | Realign Grant Budget Authority from Various Categories to Special Category - Add | | | - | | - | | 866,751 | 866,751 | Technical issue realigning base budget that net to zero. | 63 |
| 64 | 2000790 | Realign Budget Between Categories - Office of Coastal and Aquatic Managed Areas - Deduct | | | - | | (90,000) | | | (90,000) | Technical issue realigning base budget that net to zero. | 64 |
| 65 | 2000800 | Realign Budget Between Categories - Office of Coastal and Aquatic Managed Areas - Add | | | - | | 90,000 | | | 90,000 | Technical issue realigning base budget that net to zero. | 65 |
| 66 | 2000910 | Realign Other Personal Services Funding from Recreation and Parks to Special Category In Executive Direction/Support Services - Deduct | | | - | | - | | (250,000) | (250,000) | Technical issue realigning base budget that net to zero. | 66 |
| 67 | 2000920 | Realign Other Personal Services Funding from Recreation and Parks to Special Category In Executive Direction/Support Services - Add | | | - | | - | | 250,000 | 250,000 | Technical issue realigning base budget that net to zero. | 67 |
| 68 | 20050C0 | Realign Budget for Bandwidth Billing - Technology and Information Services - Deduct | | | - | | - | | (103,612) | (103,612) | Technical issue realigning base budget that net to zero. | 68 |
| 69 | 20060C0 | Realign Budget for Bandwidth Billing - Technology and Information Services - Add | | | - | | - | | 103,612 | 103,612 | Technical issue realigning base budget that net to zero. | 69 |
| 70 | 2400450 | Replacement of Vessels | | | - | 75,395 | - | | | 75,395 | Provides nonrecurring funds for aging vessels in need of replacement. | 70 |

Agriculture & Natural Resources Appropriations Subcommittee FY 2017-18

| | | AGENCY | Standard Operating Budget | | | | | | | | | |
|------|------------|---------------------------------------------------------------------------------------------|---------------------------|----------|--------|-------|-------------|---------|-----------|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | LATF | NR LATF | OTHER TF | ALL FUNDS | COMMENTS | Row# |
| 71 | 2503080 | Direct Billing for Administrative Hearings | | | - | | - | | (172,405) | (172,405) | This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2017-2018. | 71 |
| 72 | 3D001C0 | Transfer Application Maintenance Budget to Technology and Information Services - Deduct | | | - | | - | | (84,600) | (84,600) | Technical issue making a current year budget amendment recurring. | 72 |
| 73 | 3D002C0 | Transfer Application Maintenance Budget to Technology and Information Services - Add | | | - | | - | | 84,600 | 84,600 | Technical issue making a current year budget amendment recurring. | 73 |
| 74 | 3D00240 | Reprioritize Budget Between Categories Within the Division of Recreation and Parks - Deduct | | | - | | - | | (200,000) | (200,000) | Technical issue making a current year budget amendment recurring. | 74 |
| 75 | 3D00250 | Reprioritize Budget Between Categories Within the Division of Recreation and Parks - Add | | | - | | - | | 200,000 | 200,000 | Technical issue making a current year budget amendment recurring. | 75 |
| 76 | 3303550 | State Data Center Reduction In Rental and Bandwidth Costs | | | - | | - | | (68,782) | (68,782) | This issue reflects a reduction in Data Center customer agency billings in FY 2017-2018 based on reductions in rental and bandwidth costs. | 76 |
| 77 | 3405080 | Fund Shift Position from Internal Improvement Trust Fund to State Park Trust Fund - Add | 1.00 | 38,660 | - | | - | | 78,994 | 78,994 | Transfers funds in Salaries & Benefits for one position in State Park Operations from the Internal Improvement Trust Fund to the State Park Trust Fund. | 77 |
| 78 | 3405090 | Fund Shift Position from Internal Improvement Trust Fund to State Park Trust Fund - Deduct | (1.00) | (38,660) | - | | - | | (78,994) | (78,994) | Transfers funds in Salaries & Benefits for one position in State Park Operations from the Internal Improvement Trust Fund to the State Park Trust Fund. | 78 |
| 79 | 4100130 | Minimum Flows and Levels - Water Management Districts | | | - | | 1,946,000 | | | 1,946,000 | Provides \$311,000 to the Northwest Florida Water Management District and \$1.6 million to the Suwannee River Water Management District for Minimum Flows and Levels. | 79 |
| 80 | 6500100 | Replacement of Fire Engines | | | - | | - | | 450,000 | 450,000 | Provides funds in Acquisition of Motor Vehicles in State Park Operations for the replacement of five brush trucks. | 80 |
| 81 | 6500300 | Replacement of Fire Equipment | | | - | | - | | 2,700,000 | 2,700,000 | Provides \$1.0 million in Expenses and \$1.7 million in Operating Capital Outlay in State Park Operations to purchase and rent land management equipment. | 81 |
| 82 | 990D000 | Debt Service | | | - | | - | | | | | 82 |
| 83 | 089070 | Debt Service | | | - | | (3,375,503) | | | (3,375,503) | Reduces recurring funding for Florida Forever bonds based on the debt service payments due in FY 2017-18. | 83 |
| 84 | 089080 | Debt Service-Save Everg | | | - | | (2,010,069) | | | (2,010,069) | Reduces recurring funding for Save Our Everglades bonds based on the debt service payments due in FY 2017-18. | 84 |
| 85 | 089270 | Debt Service | | | - | | - | | (100,787) | (100,787) | Reduces recurring funding for Inland Protection bonds based on the debt service payments due in FY 2017-18. | 85 |
| 86 | 990E000 | Environmental Projects | | | - | | - | | | | | 86 |

Agriculture & Natural Resources Appropriations Subcommittee FY 2017-18

| AGENCY | | | Standard Operating Budget | | | | | | | | Row# | |
|--------|------------|---------------------------------|---------------------------|------|--------|-------|-----------|-----------|-------------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | LATF | NR LATF | OTHER TF | ALL FUNDS | | COMMENTS |
| 87 | 080167 | Lake Apopka Restoration | | | - | | 5,000,000 | | | 5,000,000 | Provides recurring funds for Lake Apopka restoration projects. | 87 |
| 88 | 080524 | Dry Clean/Site Cleanup | | | - | | | | 8,500,000 | 8,500,000 | Provides nonrecurring funds for the remediation of eligible dry cleaning solvent contaminated sites. | 88 |
| 89 | 086000 | Waste Tire Abatement | | | - | | | | 750,000 | 750,000 | Provides nonrecurring funds for grants to counties for waste tires requiring final disposal. | 89 |
| 90 | 087125 | Restore/Deepwater Horizon | | | - | | | | 500,000 | 500,000 | Provides nonrecurring spending authority for natural resource restoration efforts in the marine and coastal environments that were impacted by the Deepwater Horizon oil spill. | 90 |
| 91 | 087126 | Nfwf/Deepwater Horizon | | | - | | | | 500,000 | 500,000 | Provides nonrecurring spending authority for natural resources restoration projects of the Gulf Coast that were impacted by the Deepwater Horizon oil spill. | 91 |
| 92 | 087127 | Nrdrr/Final - Deepwater Horizon | | | - | | | | 500,000 | 500,000 | Provides nonrecurring funds for natural resource restoration efforts in the marine and coastal environments that were impacted by the Deepwater Horizon oil spill. | 92 |
| 93 | 087777 | Landfill Closures | | | - | | | | 2,000,000 | 2,000,000 | Provide additional nonrecurring spending authority to continue the multi-year closure activities at the original 5 landfills, to initiate closure at one additional site, and to develop cost estimates for any landfills where financial assurance or a responsible party is not available to perform needed closure. | 93 |
| 94 | 087889 | Petroleum Tanks Cleanup | | | - | | | | 100,000,000 | 100,000,000 | Provides nonrecurring funds for contracts with private remediation cleanup and support contractors for sites contaminated by discharges of petroleum from storage systems. | 94 |
| 95 | 088502 | Hazard Waste/Site Cleanup | | | - | | | | 8,500,000 | 8,500,000 | Provides nonrecurring funds for multi-year cleanup projects at abandoned sites or sites where responsible parties are insolvent, which are contaminated by a variety of hazardous substances. | 95 |
| 96 | 088964 | Total Max Daily Loads | | | - | | | 7,435,000 | | 7,435,000 | Provides nonrecurring funds for grants to local governments for stormwater infrastructure and other water quality restoration projects, contracts for development and implementation of urban nonpoint source best management practices to reduce pollution, and coordination and implementation of other local government activities to restore water quality. | 96 |
| 97 | 140061 | Florida Czm Program | | | - | | | | 832,000 | 832,000 | Provides nonrecurring spending authority for federal grant funds to support the Florida Coastal Management Program for Beach Access and Beach Safety Program, outreach/education and training, Coastal Partnership Initiative, and state agency projects. | 97 |

Agriculture & Natural Resources Appropriations Subcommittee FY 2017-18

| | | AGENCY | Standard Operating Budget | | | | | | | | | |
|------|------------|----------------------------------------------|---------------------------|------|--------|-----------|------|------------|-------------|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | LATF | NR LATF | OTHER TF | ALL FUNDS | COMMENTS | Row# |
| 98 | 140076 | G/A-NPS Mgmt Planning | | | - | | - | 5,000,000 | 12,500,000 | 17,500,000 | Provides nonrecurring funds for non-point source management planning, including water science and laboratory services and grants to local governments, water management districts, non-profit entities and other state agencies to perform outreach, sampling, and research projects. | 98 |
| 99 | 140122 | Clean Marina | | | - | | - | | 3,300,000 | 3,300,000 | Provides nonrecurring funds for the Clean Marina/Clean Vessel programs as pass-through (reimbursement) grants for the purchase, installation, operation, maintenance, and repair of sewage pump-out equipment at marine and fresh water facilities. | 99 |
| 100 | 140129 | Drinking Water Facilities Construction | | | - | 6,888,200 | - | | 90,756,873 | 97,645,073 | Provides nonrecurring funds for low interest loans to local governments and certain other utilities for construction of drinking water systems, including treatment, storage and distribution facilities. | 100 |
| 101 | 140131 | Wastewater Treatment Facilities Construction | | | - | 6,540,800 | - | | 136,147,231 | 142,688,031 | Provides nonrecurring funds for low interest loans to local governments for the construction of wastewater treatment and stormwater management systems, including collection and transmission sewers, reclaimed water (reuse) systems, and a variety of other facilities and activities. | 101 |
| 102 | 140134 | Solid Waste Management | | | - | | - | | 3,000,000 | 3,000,000 | Provides nonrecurring funds for grants to counties for activities related to litter prevention and control, solid waste management services, recycling, and for reducing the volume of municipal solid waste. | 102 |
| 103 | 141117 | Everglades Restoration | | | - | | - | 68,239,593 | | 68,239,593 | Provides nonrecurring funds for the Comprehensive Everglades Restoration Plan. | 103 |
| 104 | 143276 | Small Co Wastewtr Trmt Gnt | | | - | | - | | 13,000,000 | 13,000,000 | Provides nonrecurring funds for grants to small, disadvantaged communities to build wastewater systems. | 104 |
| 105 | 990G000 | Grants and Aids - Fixed Capital Outlay | | | - | | - | | | - | | 105 |
| 106 | 140001 | Fed Land/Water Consv/Grnts | | | - | | - | | 4,000,000 | 4,000,000 | Provides nonrecurring funds to administer pass through grants to local governments and non-profit organizations for recreational opportunities through the construction of facilities such as playgrounds and ball fields. | 106 |
| 107 | 140185 | Nat'L Rec Trail Grants | | | - | | - | | 2,500,000 | 2,500,000 | Provides nonrecurring spending authority for pass through grants to local governments for constructing recreational trail facilities. | 107 |
| 108 | 990M000 | Maintenance and Repair | | | - | | - | | | - | | 108 |
| 109 | 080039 | State Park Facility Improv | | | - | | - | 11,333,976 | 3,371,024 | 14,705,000 | Provides nonrecurring funds for making repairs and renovations to state park facilities. | 109 |
| 110 | 083643 | Main/Rep/Const-Statewide | | | - | | - | 295,000 | | 295,000 | Provides nonrecurring funds for maintenance and construction projects for coastal and aquatic managed areas. | 110 |

Agriculture & Natural Resources Appropriations Subcommittee FY 2017-18

| Row# | ISSUE CODE | AGENCY ISSUE TITLE | Standard Operating Budget | | | | | | | ALL FUNDS | COMMENTS | Row# |
|------|----------------|--------------------------------------------------------------------------------------------------------------------------------------|---------------------------|--------------------|-------------------|-------------------|--------------------|-------------------|--------------------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| | | | FTE | RATE | REC GR | NR GR | LATF | NR LATF | OTHER TF | | | |
| 111 | 087156 | Stw Park Rd Maint Repairs | | | - | | | | 1,875,000 | 1,875,000 | Provides nonrecurring funds for road maintenance and repairs in state parks. | 111 |
| 112 | Total | ENVIRONMENTAL PROTECTION | 2,937.50 | 131,549,228 | 13,154,190 | 13,504,395 | 463,857,152 | 92,303,569 | 706,494,228 | 1,289,313,534 | | 112 |
| 113 | | | | | | | | | | | | 113 |
| 114 | | FISH & WILDLIFE CONSERVATION COMMISSION | | | | | | | | | | 114 |
| 115 | 1100001 | Startup (OPERATING) | 2,118.50 | 98,489,711 | 28,721,341 | | 104,897,453 | | 226,016,425 | 359,635,219 | | 115 |
| 116 | 160F640 | Continuation of 5% Transfer #17-01 to Realign Spending Authority to Cover Ops Cost Increase and Additional Recruit Classes - Deduct | | | (270,000) | | | | (250,000) | (520,000) | Technical issue making a current year budget amendment recurring. | 116 |
| 117 | 160F650 | Continuation of 5% Transfer #17-01 to Realign Spending Authority to Cover Ops Cost Increase and Additional Recruit Classes - Add | | | 270,000 | | | | 250,000 | 520,000 | Technical issue making a current year budget amendment recurring. | 117 |
| 118 | 1609040 | Continue Budget Amendment #17-14 Transferring Salary Rate from Among Divisions - Deduct | | (225,550) | | | | | | | Technical issue making a current year budget amendment recurring. | 118 |
| 119 | 1609050 | Continue Budget Amendment #17-14 Transferring Salary Rate from Among Divisions - Add | | 225,550 | | | | | | | Technical issue making a current year budget amendment recurring. | 119 |
| 120 | 1609060 | Continue Budget Amendment #17-15 Transferring General Revenue Contracted Services to Other Personal Services - Deduct | | | (100,000) | | | | | (100,000) | Technical issue making a current year budget amendment recurring. | 120 |
| 121 | 1609070 | Continue Budget Amendment #17-15 Transferring General Revenue Contracted Services to Other Personal Services - Add Back | | | 100,000 | | | | | 100,000 | Technical issue making a current year budget amendment recurring. | 121 |
| 122 | 1609080 | Continue Budget Amendment #17-18 Increasing Final Natural Resource Damage Restoration In Fish and Wildlife Research Institute | | | | | | | 89,760 | 89,760 | Technical issue making a current year budget amendment recurring. | 122 |
| 123 | 17C08C0 | Data Processing Services Category - Deduct | | | | | | | (1,006,377) | (1,006,377) | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category. | 123 |
| 124 | 17C09C0 | Data Processing Services Category - Add | | | | | | | 1,006,377 | 1,006,377 | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category. | 124 |
| 125 | 1808000 | Transfer Continuous Improvement Section from Law Enforcement to Office of the Executive Director - Deduct | (2.00) | (91,754) | | | | | (145,148) | (145,148) | Technical issue making a current year budget amendment recurring. | 125 |
| 126 | 1808100 | Transfer Continuous Improvement Section from Law Enforcement to Office of the Executive Director - Add | 2.00 | 91,754 | | | | | 145,148 | 145,148 | Technical issue making a current year budget amendment recurring. | 126 |
| 127 | 1809000 | Transfer Office of Public Access and Wildlife Viewing Services from Office of the Executive Director to Habitat and Species - Deduct | (12.00) | (543,167) | | | (955,442) | | (804,681) | (1,760,123) | Technical issues realigning base budget that net to zero. | 127 |
| 128 | 1809100 | Transfer Office of Public Access and Wildlife Viewing Services from Office of the Executive Director to Habitat and Species - Add | 12.00 | 543,167 | | | 955,442 | | 804,681 | 1,760,123 | Technical issues realigning base budget that net to zero. | 128 |
| 129 | 2402500 | Replacement Equipment - Boats, Motors, and Trailers | | | | | | | 1,404,700 | 1,404,700 | Provides nonrecurring funds for aging vessels in need of replacement. | 129 |

Agriculture & Natural Resources Appropriations Subcommittee FY 2017-18

| | | AGENCY | Standard Operating Budget | | | | | | | | | |
|------|------------|------------------------------------------------------------------------|---------------------------|------|--------|---------|------|---------|-------------|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | LATF | NR LATF | OTHER TF | ALL FUNDS | COMMENTS | Row# |
| 130 | 2503080 | Direct Billing for Administrative Hearings | | | - | | - | | 32,946 | 32,946 | This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2017-2018. | 130 |
| 131 | 3303550 | State Data Center Reduction In Rental and Bandwidth Costs | | | - | | - | | (39,761) | (39,761) | This issue reflects a reduction in Data Center customer agency billings in FY 2017-2018 based on reductions in rental and bandwidth costs. | 131 |
| 132 | 3408610 | T.M. Goodwin Waterfowl Management Area - Deduct | | | - | | - | | (20,000) | (20,000) | Technical issue making a current year budget amendment recurring. | 132 |
| 133 | 3408620 | T.M. Goodwin Waterfowl Management Area - Add | | | - | | - | | 20,000 | 20,000 | Technical issue making a current year budget amendment recurring. | 133 |
| 134 | 3409100 | Fund Shift State Game Trust Fund to Administrative Trust Fund - Deduct | | | - | | - | | (2,228,239) | (2,228,239) | Transfers funds from the State Game Trust Fund to the Administrative Trust Fund. | 134 |
| 135 | 3409110 | Fund Shift State Game Trust Fund to Administrative Trust Fund - Add | | | - | | - | | 2,228,239 | 2,228,239 | Transfers funds from the State Game Trust Fund to the Administrative Trust Fund. | 135 |
| 136 | 36270C0 | License Fees, Hardware Refresh and Increased Operating Costs | | | - | | - | | 360,000 | 360,000 | Provides recurring funds for increased software licensing costs. | 136 |
| 137 | 4400100 | Florida Shorebird Conservation Initiative | | | - | | - | | 696,669 | 696,669 | Provides nonrecurring funds for project to restore populations of imperiled shorebirds and seabirds affected by the Deepwater Horizon incident. | 137 |
| 138 | 990E000 | Environmental Projects | | | - | | - | | | | | 138 |
| 139 | 140004 | Artificial Fish Reef Construction Program | | | - | | - | | 600,000 | 600,000 | Provides nonrecurring funds for grants to local governments, qualified nonprofit entities, and state universities for local artificial reef planning, development, assessment, and management. | 139 |
| 140 | 990G000 | Grants and Aids - Fixed Capital Outlay | | | - | | - | | | | | 140 |
| 141 | 140270 | FI Boating Improvement Prg | | | - | | - | | 1,842,600 | 1,842,600 | Provides nonrecurring funds for grants to local governments for projects, including recreational channel marking, public launching facilities, derelict vessel removal, and other boating related activities that enhance boating access for recreational boaters. | 141 |
| 142 | 990S000 | Special Purpose | | | - | | - | | | | | 142 |
| 143 | 080625 | FWRI Lab Cold Room | | | - | 75,000 | - | | | 75,000 | Provides nonrecurring funds for build a cold room to house several ultra cold freezers at the Lovett E. Williams Wildlife Research Laboratory in Gainesville. | 143 |
| 144 | 082528 | Roof Replace/Repair-Stwide | | | - | 150,000 | - | | | 150,000 | Provides nonrecurring funds for roof repairs on a Fish and Wildlife Institute facility in St. Petersburg. | 144 |

Agriculture & Natural Resources Appropriations Subcommittee FY 2017-18

| Row# | ISSUE CODE | AGENCY ISSUE TITLE | Standard Operating Budget | | | | | | | COMMENTS | Row# | |
|------|--------------------|----------------------------------------------------|---------------------------|--------------------|--------------------|-------------------|--------------------|-------------------|----------------------|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| | | | FTE | RATE | REC GR | NR GR | LATF | NR LATF | OTHER TF | | | ALL FUNDS |
| 145 | 082800 | Boating Infrastructure | | | - | | - | | 3,900,000 | 3,900,000 | Provides nonrecurring funds for extensive maintenance and repairs of boat ramps operated and maintained by the commission, construction of new boat ramps, assistance with the increased responsibility for oversight of waterway markers in Florida, and joint boat access partnerships on public lands. | 145 |
| 146 | 083654 | Nrd Rest - Deepwater Horizon | | | - | | - | | 361,275 | 361,275 | Provides nonrecurring funds to improve public access and enhance recreational activities at the Escribano Wildlife Management Area. | 146 |
| 147 | 084210 | Fwri Hq Lab Safety Upgrade | | | - | 883,000 | - | | | 883,000 | Provides nonrecurring funds to replace an aging and unsafe lab fume hood system and associated HVAC controls at the Fish and Wildlife Research Institute headquarters in St. Petersburg. | 147 |
| 148 | Total | FISH & WILDLIFE CONSERVATION COMMISSION | 2,118.50 | 98,489,711 | 28,721,341 | 1,108,000 | 104,897,453 | - | 235,264,614 | 369,991,408 | | 148 |
| 149 | Grand Total | | 8,786.25 | 383,527,589 | 152,160,042 | 33,080,200 | 665,471,139 | 98,160,700 | 2,504,187,211 | 3,453,059,292 | | 149 |

Government Operations &
Technology

Government Operations and Technology

| Row | Issue Code | Agency / Department Budget Issue | Standard Operating Budget | | | | | Comments | Row | |
|-----|------------|--------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------|-------|-------------|------------|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| | | | FTE | GR | NR GR | State TF | Federal TF | | | All Funds |
| 1 | | DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION | | | | | | | 1 | |
| 2 | 1100001 | Startup (OPERATING) | 1,618.25 | 1,780,073 | | 148,891,463 | | 150,671,536 | 2 | |
| 3 | 160F560 | Transfer From Salaries And Benefits To Other Personal Services (OPS) Reapproval Of EOG #B7008 - Deduct | | | | (73,746) | | (73,746) | Technical issue - reapproval of current year budget amendment. | 3 |
| 4 | 160F570 | Transfer From Salaries And Benefits To Other Personal Services (OPS) Reapproval Of EOG #B7008 - Add | | | | 73,746 | | 73,746 | Technical issue - reapproval of current year budget amendment. | 4 |
| 5 | 17C08C0 | Data Processing Services Category - Deduct | | | | (1,201,428) | | (1,201,428) | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category. | 5 |
| 6 | 17C09C0 | Data Processing Services Category - Add | | | | 1,201,428 | | 1,201,428 | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category. | 6 |
| 7 | 1800630 | Realign Budget Authority From Professional Regulation - Drugs, Devices And Cosmetics To Office Of Secretary - General Counsel - Deduct | (5.00) | | | (375,903) | | (375,903) | At the request of the Department, five legal positions in the Division of Drugs, Devices and Cosmetics are transferred to the Department's Office of General Counsel. | 7 |
| 8 | 1800640 | Realign Budget Authority From Professional Regulation - Drugs, Devices And Cosmetics To Office Of Secretary - General Counsel - Add | 5.00 | | | 375,903 | | 375,903 | At the request of the Department, five legal positions in the Division of Drugs, Devices and Cosmetics are transferred to the Department's Office of General Counsel. | 8 |
| 9 | 2002280 | Realign Budget Authority From Data Processing Services State Data Center (AST) To Expenses For Bandwidth Services - Deduct | | | | (54,386) | | (54,386) | This issue reflects a realignment of budget from Data Processing to Expenses related to bandwidth costs being transferred from the State Data Center to the Division of Telecommunications of the Department of Management Services. | 9 |
| 10 | 2002290 | Realign Budget Authority From Data Processing Services State Data Center (AST) To Expenses For Bandwidth Services - Add | | | | 54,386 | | 54,386 | This issue reflects a realignment of budget from Data Processing to Expenses related to bandwidth costs being transferred from the State Data Center to the Division of Telecommunications of the Department of Management Services. | 10 |
| 11 | 2503080 | Direct Billing For Administrative Hearings | | | | 40,551 | | 40,551 | This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2017-18. | 11 |
| 12 | 3D00180 | Transfer Budget For State Attorney Investigations & Prosecutions From Division Of Pari-Mutuel Wagering To Office Of General Counsel-Deduct | | | | (223,876) | | (223,876) | At the request of the Department, the budget for transferring funds to the Broward State Attorney's Office (related to slot investigations) is transferred from the Division of Pari-Mutuel Wagering to the Office of General Counsel. | 12 |

Government Operations and Technology

| Row | Agency / Department | | Standard Operating Budget | | | | | Comments | Row | |
|-----|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-------------------|----------------|--------------------|------------------|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| | Issue Code | Budget Issue | FTE | GR | NR GR | State TF | Federal TF | | | All Funds |
| 13 | 3D00190 | Transfer Budget For State Attorney Investigations & Prosecutions From Division Of Pari-Mutuel Wagering To Office Of General Counsel - Add | | | | 223,876 | | 223,876 | At the request of the Department, the budget for transferring funds to the Broward State Attorney's Office (related to slot investigations) is transferred from the Division of Pari-Mutuel Wagering to the Office of General Counsel. | 13 |
| 14 | 3D00260 | Transfer Budget Authority In Division Of Real Estate To Division Of Administration For Replacement Vehicle - Deduct | | | | (20,000) | | (20,000) | At the request of the Department, budget is transferred from the Division of Real Estate to the Division of Administration for the replacement of motor vehicles. | 14 |
| 15 | 3D00270 | Transfer Budget Authority In Division Of Real Estate To Division Of Administration For Replacement Vehicle - Add | | | | 20,000 | | 20,000 | At the request of the Department, budget is transferred from the Division of Real Estate to the Division of Administration for the replacement of motor vehicles. | 15 |
| 16 | 30010C0 | Increased Workload For Data Center To Support An Agency | | | | 56,592 | | 56,592 | This issue adjusts the Northwest Regional Data Center appropriation category based on estimated state agency customer billings for FY 2017-2018. | 16 |
| 17 | 3303550 | State Data Center Reduction In Rental And Bandwidth Costs | | | | (45,514) | | (45,514) | This issue reflects a reduction in Data Center customer agency billings in FY 2017-2018, based on reductions in rental and bandwidth costs. | 17 |
| 18 | 3801500 | Law Enforcement Training - Utilization Of Forfeiture Funds From Federal Law Enforcement Trust Fund | | | | | 126,500 | 126,500 | This issue provides nonrecurring funding for law enforcement training and equipment. | 18 |
| 19 | 4100950 | Travel Expenses For Complex Investigations - Utilization Of Forfeiture Funds From The Federal Law Enforcement Trust Fund | | | | | 15,000 | 15,000 | Provides nonrecurring travel funding for law enforcement agents working on complex cases which require travel in the Division of Alcoholic Beverages & Tobacco. A similar issue was funded in FY 2016-17. | 19 |
| 20 | 4900450 | Compulsive And Addictive Gambling Prevention Contract | | | | 320,000 | | 320,000 | This issue provides \$320,000 in nonrecurring funds in the Compulsive and Addictive Gambling category. This issue will maintain funding at \$1,250,000 in FY 2017-18 as it was in FY 2016-17. | 20 |
| 21 | 8000030 | Legal Costs - Division Of Alcoholic Beverages And Tobacco | | 350,000 | 350,000 | | | 350,000 | Provides nonrecurring general revenue funds to assist DBPR with legal costs in FY 2016-17. | 21 |
| 22 | Total | DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION | 1,618.25 | 2,130,073 | 350,000 | 149,263,092 | 141,500 | 151,534,665 | | 22 |
| 23 | | | | | | | | | | 23 |
| 24 | | DEPARTMENT OF FINANCIAL SERVICES | | | | | | | | 24 |
| 25 | 1100001 | Startup (OPERATING) | 1,942.50 | 23,483,059 | | 230,602,641 | 2,979,945 | 257,065,645 | | 25 |
| 26 | 160F560 | Re-Approval Five Percent Transfer Within The Division Of Agent And Agency - Deduct | | | | (6,600) | | (6,600) | Technical issue - reapproval of current year budget amendment. | 26 |
| 27 | 160F570 | Re-Approval Five Percent Transfer Within The Division Of Agent And Agency - Add | | | | 6,600 | | 6,600 | Technical issue - reapproval of current year budget amendment. | 27 |
| 28 | 160M010 | Realignment Of Lease Or Lease-Purchase Equipment - Deduct | | | | (15,000) | | (15,000) | This issue realigns budget authority from the Expenses category to create the Lease or Lease-Purchase category within Rehabilitation and Liquidation. | 28 |

Government Operations and Technology

| Row | Agency / Department | | Standard Operating Budget | | | | | Comments | Row | |
|-----|---------------------|-----------------------------------------------------------------------------------------------------------------|---------------------------|-----------|-------|--------------|------------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| | Issue Code | Budget Issue | FTE | GR | NR GR | State TF | Federal TF | | | All Funds |
| 29 | 160M020 | Realignment Of Lease Or Lease-Purchase Equipment - Add | | | | 15,000 | | 15,000 | This issue realigns budget authority from the Expenses category to create the Lease or Lease-Purchase category within Rehabilitation and Liquidation. | 29 |
| 30 | 160S050 | Correct Funding Source Identifier (FSI) - Deduct | | | | | (50,000) | (50,000) | Technical issue - correct funding source identifier. | 30 |
| 31 | 160S060 | Correct Funding Source Identifier (FSI) - Add | | | | | 50,000 | 50,000 | Technical issue - correct funding source identifier. | 31 |
| 32 | 17C08C0 | Data Processing Services Category - Deduct | | | | (1,783) | | (1,783) | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category. | 32 |
| 33 | 17C09C0 | Data Processing Services Category - Add | | | | 1,783 | | 1,783 | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category. | 33 |
| 34 | 1800010 | Transfer Of Positions And Budget (Chapter Law 2016-165, Laws of Florida) Law Enforcement Consolidation - Deduct | (332.00) | (724,220) | | (32,179,083) | (240,000) | (33,143,303) | This issue realigns budget authority and FTE to the Division of Investigative and Forensic Services based on the department reorganization authorized in Ch. 2016-165, Laws of Florida. | 34 |
| 35 | 1800020 | Transfer Of Positions And Budget (Chapter Law 2016-165) Law Enforcement Consolidation - Add | 332.00 | 724,220 | | 32,179,083 | 240,000 | 33,143,303 | This issue realigns budget authority and FTE to the Division of Investigative and Forensic Services based on the department reorganization authorized in Ch. 2016-165, Laws of Florida. | 35 |
| 36 | 2000240 | Realign Health Annualization For Law Enforcement Consolidation (Chapter Law 2016-165, Laws of Florida) - Deduct | | (3,885) | | (4,164) | | (8,049) | This issue realigns budget authority to the Division of Investigative and Forensic Services based on the department reorganization authorized in Ch. 2016-165, Laws of Florida. | 36 |
| 37 | 2000250 | Realign Health Annualization For Law Enforcement Consolidation (Chapter Law 2016-165, Laws of Florida) - Add | | 3,885 | | 4,164 | | 8,049 | This issue realigns budget authority to the Division of Investigative and Forensic Services based on the department reorganization authorized in Ch. 2016-165, Laws of Florida. | 37 |
| 38 | 2000400 | Realign Budget Authority Between Categories - Electronic Commerce Fees - Deduct | | | | (25,000) | | (25,000) | This issue realigns budget authority in the Electronic Fees category from the Division of Agent and Agency Services to Funeral, Cemetery, and Consumer Services to meet agency needs. | 38 |
| 39 | 2000500 | Realign Budget Authority Between Categories - Electronic Commerce Fees - Add | | | | 25,000 | | 25,000 | This issue realigns budget authority in the Electronic Fees category from the Division of Agent and Agency Services to Funeral, Cemetery, and Consumer Services to meet agency needs. | 39 |
| 40 | 2401400 | Replacement Of Scientific Laboratory Equipment - Arson Lab | | | | 150,000 | | 150,000 | This issue provides nonrecurring budget authority to replace the X-Ray Fluorescence Spectrophotometer at the Arson Lab. | 40 |

Government Operations and Technology

| Row | Agency / Department | | Standard Operating Budget | | | | | Comments | Row | |
|-----|---------------------|-------------------------------------------------------------------------------------------------|---------------------------|-------------|-------|------------|------------|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| | Issue Code | Budget Issue | FTE | GR | NR GR | State TF | Federal TF | | | All Funds |
| 41 | 2503080 | Direct Billing For Administrative Hearings | | | | 119,090 | | 119,090 | This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2017-18. | 41 |
| 42 | 33N0001 | Redirect Recurring Appropriations To Non-Recurring - Deduct | | | | (94,000) | (240,000) | (334,000) | This issue shifts recurring Federal Law Enforcement Trust Fund budget to nonrecurring. | 42 |
| 43 | 33N0002 | Redirect Recurring Appropriations To Non-Recurring - Add | | | | 94,000 | 240,000 | 334,000 | This issue shifts recurring Federal Law Enforcement Trust Fund budget to nonrecurring. | 43 |
| 44 | 33V0030 | Cleanup Reductions From Chapter Law 2016-165, Laws of Florida - Law Enforcement Consolidation | | | | (14,113) | (180) | (14,293) | This issue reduces excess budget authority resulting from the department reorganization authorized in Ch. 2016-165, Laws of Florida. | 44 |
| 45 | 3400510 | Office Of Fiscal Integrity - From General Revenue To Insurance Regulatory Trust Fund - Deduct | (10.00) | (728,105) | | | | (728,105) | This issue shifts budget authority and 10.00 FTE in Office of Fiscal Integrity (OFI) from General Revenue to the Insurance Regulatory Trust Fund based on the department's request. | 45 |
| 46 | 3400520 | Office Of Fiscal Integrity - From General Revenue To Insurance Regulatory Trust Fund - Add Back | 10.00 | | | 728,105 | | 728,105 | This issue shifts budget authority and 10.00 FTE in Office of Fiscal Integrity (OFI) from General Revenue to the Insurance Regulatory Trust Fund based on the department's request. | 46 |
| 47 | 3401120 | Fund Shift General Revenue To Administrative Trust Fund - Deduct | | (1,000,000) | | | | (1,000,000) | This issue fund shifts General Revenue to the Administrative Trust Fund within the State Division of Accounting and Auditing. The transfer of funds from the DMS Operating-Purchasing Trust Fund to DFS is increased from the current \$500,000 to \$1.5 million. | 47 |
| 48 | 3401130 | Fund Shift General Revenue To Administrative Trust Fund - Add | | | | 1,000,000 | | 1,000,000 | This issue fund shifts General Revenue to the Administrative Trust Fund within the State Division of Accounting and Auditing. The transfer of funds from the DMS Operating-Purchasing Trust Fund to DFS is increased from the current \$500,000 to \$1.5 million. | 48 |
| 49 | 36105C0 | FLAIR Replacement | 26.00 | | | 24,865,453 | | 24,865,453 | This issues provides 26.00 FTE and \$24.9 million for the first year of Design, Development, and Implementation of the Florida Planning Accounting and Ledger Management (PALM) Project that will replace the current FLAIR and CMS systems. | 49 |
| 50 | 36255C0 | Information Technology Contract Escalation | | | | 160,691 | | 160,691 | This issue provides recurring budget authority to support increases in contracts for software support and maintenance. | 50 |
| 51 | 4000180 | Forensic Services Accreditation | | | | 200,000 | | 200,000 | This issue provides recurring budget authority to ensure that accreditation is achieved and maintained for the Forensic Service's Arson Laboratory. | 51 |

Government Operations and Technology

| Row | Agency / Department | | Standard Operating Budget | | | | | Comments | Row | |
|-----|---------------------|--------------------------------------------------------------------------------------------------------------------------------|---------------------------|-------------------|----------|--------------------|------------------|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| | Issue Code | Budget Issue | FTE | GR | NR GR | State TF | Federal TF | | | All Funds |
| 52 | 4000610 | Tenant Broker Commission Fees | | | | 65,000 | | 65,000 | This issue provides additional budget authority in the Tenant Broker Fees category to meet an anticipated increase in required payments to tenant brokers. | 52 |
| 53 | 4000620 | 1-In-100 Year Hurricane Fiscal Impact Report | | | | 200,000 | | 200,000 | This issue provides nonrecurring budget authority for the DFS to produce a report on the economic impact on the state of a 1-in-100 year hurricane, as required by s. 215.55952 F.S. | 53 |
| 54 | 4000790 | Contracted Medical Services Contract Increase | | | | 1,400,000 | | 1,400,000 | This issue provides additional budget authority in the Contracted Medical Services category (Division of Risk Management) for anticipated need to meet contractual escalators. | 54 |
| 55 | 40076C0 | Florida Accounting Information Resource (FLAIR) Support | | | | 1,220,925 | | 1,220,925 | This issue provides additional recurring budget authority (for a total of \$2M recurring) for staff augmentation for the maintenance and support of FLAIR to maintain current functionality until Florida PALM is fully implemented. | 55 |
| 56 | 080940 | State Arson Laboratory - Building Repair And Maintenance | | | | 265,000 | | 265,000 | This issue provides nonrecurring Fixed Capital Outlay budget authority including \$230,000 to repair the HVAC system and \$35,000 for general maintenance for the Bureau of Forensic Services. | 56 |
| 57 | 080990 | State Fire College-Building Repair And Maintenance | | | | 850,000 | | 850,000 | This issue provides nonrecurring Fixed Capital Outlay budget authority to make repairs at the Florida State Fire College. | 57 |
| 58 | Total | DEPARTMENT OF FINANCIAL SERVICES | 1,968.50 | 21,754,954 | - | 261,812,792 | 2,979,765 | 286,547,511 | | 58 |
| 59 | | | | | | | | | | 59 |
| 60 | | OFFICE OF INSURANCE REGULATION | | | | | | | | 60 |
| 61 | 1100001 | Startup (OPERATING) | 292.00 | | | 30,370,941 | | 30,370,941 | | 61 |
| 62 | 160F650 | Re-Approval Of Budget Amendment To Transfer Position(S) Between Budget Entities Within Office Of Insurance Regulation - Add | 1.00 | | | 50,406 | | 50,406 | Technical issue - reapproval of current year budget amendment. | 62 |
| 63 | 160F660 | Re-Approval Of Budget Amendment To Transfer Position(S) Between Budget Entities Within Office Of Insurance Regulation - Deduct | (1.00) | | | (50,406) | | (50,406) | Technical issue - reapproval of current year budget amendment. | 63 |
| 64 | 160F670 | Re-Approval Program Flexibility Amendment To Transfer Position(S) Within The Office Of Insurance Regulation - Add | 3.00 | | | 150,613 | | 150,613 | Technical issue - reapproval of current year budget amendment. | 64 |
| 65 | 160F680 | Re-Approval Program Flexibility Amendment To Transfer Position(S) Within The Office Of Insurance Regulation - Deduct | (3.00) | | | (150,613) | | (150,613) | Technical issue - reapproval of current year budget amendment. | 65 |
| 66 | Total | OFFICE OF INSURANCE REGULATION | 292.00 | - | - | 30,370,941 | - | 30,370,941 | | 66 |
| 67 | | | | | | | | | | 67 |
| 68 | | OFFICE OF FINANCIAL REGULATION | | | | | | | | 68 |
| 69 | 1100001 | Startup (OPERATING) | 360.00 | | | 40,525,829 | 51,758 | 40,577,587 | | 69 |
| 70 | Total | OFFICE OF FINANCIAL REGULATION | 360.00 | - | - | 40,525,829 | 51,758 | 40,577,587 | | 70 |
| 71 | | | | | | | | | | 71 |

Government Operations and Technology

| Row | Agency / Department | | Standard Operating Budget | | | | | Comments | Row | |
|-----|---------------------|-------------------------------------------------------------------------|---------------------------|------------|-------|-------------|------------|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| | Issue Code | Budget Issue | FTE | GR | NR GR | State TF | Federal TF | | | All Funds |
| 72 | | DEPARTMENT OF THE LOTTERY | | | | | | | | 72 |
| 73 | 1100001 | Startup (OPERATING) | 420.00 | | | 166,452,733 | | 166,452,733 | | 73 |
| 74 | 17C08C0 | Data Processing Services Category - Deduct | | | | (24,187) | | (24,187) | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category. | 74 |
| 75 | 17C09C0 | Data Processing Services Category - Add | | | | 24,187 | | 24,187 | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category. | 75 |
| 76 | 2001840 | Realignment Of Lease Or Lease Purchase Of Equipment To Expense - Add | | | | 150,000 | | 150,000 | This issue realigns budget authority from the Lease/Lease Purchase category to the Expenses category. | 76 |
| 77 | 2001850 | Realignment Of Lease Or Lease Purchase Of Equipment To Expense - Deduct | | | | (150,000) | | (150,000) | This issue realigns budget authority from the Lease/Lease Purchase category to the Expenses category. | 77 |
| 78 | 3009300 | Florida Lottery Independent Security Audit | | | | 224,500 | | 224,500 | This issue provides nonrecurring budget authority for an independent security audit required by s. 24.108, F.S. The audit is required every second year. | 78 |
| 79 | 3303550 | State Data Center Reduction In Rental And Bandwidth Costs | | | | (3,775) | | (3,775) | This issue reflects a reduction in Data Center customer agency billings in FY 2017-2018 based on reductions in rental and bandwidth costs. | 79 |
| 80 | 36221C0 | Replacement Of Network Security | | | | 67,918 | | 67,918 | This issue provides \$58,815 nonrecurring and \$9,103 recurring budget authority to replace aging firewalls located at Lottery headquarters, Orlando Data Center, and District Offices. | 80 |
| 81 | Total | DEPARTMENT OF THE LOTTERY | 420.00 | - | - | 166,741,376 | - | 166,741,376 | | 81 |
| 82 | | | | | | | | | | 82 |
| 83 | | DEPARTMENT OF MANAGEMENT SERVICES | | | | | | | | 83 |
| 84 | 1100001 | Startup (OPERATING) | 834.00 | 26,363,196 | | 486,985,674 | 412,142 | 513,761,012 | | 84 |
| 85 | 1100002 | Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER) | | | | 30,458,602 | | 30,458,602 | | 85 |
| 86 | 160S010 | Correct Funding Source Indicator - Deduct | | | | (206,073) | | (206,073) | This issue realigns funding authority to correct a funding source identifier within the Florida Commission on Human Relations | 86 |
| 87 | 160S020 | Correct Funding Source Indicator - Add | | | | | 206,073 | 206,073 | This issue realigns funding authority to correct a funding source identifier within the Florida Commission on Human Relations | 87 |
| 88 | 1600240 | Transfer Budget Authority To Lease/Purchase Of Equipment - Deduct | | (1,500) | | (3,500) | | (5,000) | Technical issue - reapproval of current year budget amendment. | 88 |
| 89 | 1600250 | Transfer Budget Authority To Lease/Purchase Of Equipment - Add | | 1,500 | | 3,500 | | 5,000 | Technical issue - reapproval of current year budget amendment. | 89 |

Government Operations and Technology

| Row | Agency / Department | | Standard Operating Budget | | | | | Comments | Row | |
|-----|---------------------|---------------------------------------------------------------------------------------------|---------------------------|-----------|-------|-------------|------------|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| | Issue Code | Budget Issue | FTE | GR | NR GR | State TF | Federal TF | | | All Funds |
| 90 | 17C08C0 | Data Processing Services Category - Deduct | | (44,768) | | (1,633,723) | (11,224) | (1,689,715) | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category. | 90 |
| 91 | 17C09C0 | Data Processing Services Category - Add | | 44,768 | | 1,633,723 | 11,224 | 1,689,715 | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category. | 91 |
| 92 | 1700110 | Transfer Recurring Funding For Statewide Travel Management System From Administered Funds | | 1,800,000 | | | | 1,800,000 | This issue provides funding for the continued operation and maintenance of the Statewide Travel Management System. | 92 |
| 93 | 2008290 | Transfer Expenses To Contracted Services Within Retirement Benefits Administration - Deduct | | | | (20,700) | | (20,700) | Technical issue - realignment of funds from Expenses to Contracted Services in the Division of Retirement. | 93 |
| 94 | 2008300 | Transfer Expenses To Contracted Services Within Retirement Benefits Administration - Add | | | | 20,700 | | 20,700 | Technical issue - realignment of funds from Expenses to Contracted Services in the Division of Retirement. | 94 |
| 95 | 2008310 | Transfer Contracted Services To Operating Capital Outlay Within People First - Deduct | | | | (1,500) | | (1,500) | Technical issue - realignment of funds from Contracted Services to Operating Capital Outlay in People First. | 95 |
| 96 | 2008320 | Transfer Contracted Services To Operating Capital Outlay Within People First - Add | | | | 1,500 | | 1,500 | Technical issue - realignment of funds from Contracted Services to Operating Capital Outlay in People First. | 96 |
| 97 | 24016C0 | Statewide Law Enforcement Radio System Equipment | | | | 350,000 | | 350,000 | This issue provides nonrecurring funding to relocate equipment and services from old radio towers to new radio towers currently being built by the Florida Department of Transportation. | 97 |
| 98 | 2503080 | Direct Billing For Administrative Hearings | | (258,050) | | 97,989 | | (160,061) | This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2017-18. | 98 |
| 99 | 3000950 | Additional Resources For The Florida Commission On Human Relations | 0.50 | | | | | - | This issue provides half of a full-time equivalent position within the Florida Commission on Human Relations. This issue will allow a part-time position to be made a full-time position. No additional Salaries and Benefits budget authority is needed. | 99 |
| 100 | 3002000 | First Responder Network Authority (FIRSTNET) Grant | | | | 620,099 | | 620,099 | This issue provides funding for the implementation of the FirstNet Grant administered by the Department of Management Services (DMS). | 100 |
| 101 | 3303550 | State Data Center Reduction In Rental And Bandwidth Costs | | (2,110) | | (76,970) | (529) | (79,609) | This issue reflects a reduction in Data Center customer agency billings in FY 2017-2018 based on reductions in rental and bandwidth costs. | 101 |

Government Operations and Technology

| Row | Agency / Department | | Standard Operating Budget | | | | | Comments | Row | |
|-----|---------------------|------------------------------------------------------------------------------------------------------------------------|---------------------------|----|-------|-----------|------------|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| | Issue Code | Budget Issue | FTE | GR | NR GR | State TF | Federal TF | | | All Funds |
| 102 | 36334C0 | Fleet Management Information System | | | | 453,656 | | 453,656 | This issue in the Bureau of Fleet Management and Federal Property Assistance provides funding for the operation, maintenance, and IV&V services of the Fleet Management Information System. | 102 |
| 103 | 36338C0 | Additional Funding For Division Of Retirement Information Technology | | | | 2,092,936 | | 2,092,936 | This issue provides funding for the operation and maintenance of the Division of Retirement Integrated Retirement Information System (IRIS). The current contract expires June 30, 2017. | 103 |
| 104 | 36390C0 | Division Of Retirement Information Technology Resources | 1.00 | | | 127,589 | | 127,589 | This issue in the Division of Retirement provides recurring funding and one full-time equivalent position to oversee the Information Technology operations of the Division. | 104 |
| 105 | 4000010 | State University System Optional Retirement Program | | | | 25,000 | | 25,000 | This issue provides funding for the DMS to consult with investment firms specializing in IRS code section 403(b) retirement plans to assist the division in navigating compliance issues and questions related to the State University System Optional Retirement Plan. | 105 |
| 106 | 40014C0 | Statewide Law Enforcement Radio System (SLERS) Staff Augmentation And Independent Verification And Validation Services | | | | 1,292,220 | | 1,292,220 | This issue in the Division of Telecommunications provides nonrecurring funding to continue the current staff augmentation and IV&V services for the State Law Enforcement Radio System (SLERS). | 106 |
| 107 | 4005010 | Additional Resources For Facilities Services | | | | 51,923 | | 51,923 | This issue in the Division of Real Estate Development and Management provides funding for facilities services to maintain current operations of the Florida Facilities Pool. | 107 |
| 108 | 4005030 | Custodial Staffing Services | 26.50 | | | | | | This issue in the Division of Real Estate Development and Management provides 26.50 full-time equivalent positions and associated salary rate for custodial staffing services. | 108 |
| 109 | 4100150 | Interior Refurbishment Of Leased Space In The Florida Facilities Pool | | | | 1,931,819 | | 1,931,819 | This issue in the Division of Real Estate Development and Management provides funding for improvements to leased space within the Florida Facilities Pool. | 109 |

Government Operations and Technology

| Row | Agency / Department | | Standard Operating Budget | | | | | Comments | Row | |
|-----|---------------------|---------------------------------------------------------------------------------|---------------------------|-----------|-----------|------------|------------|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| | Issue Code | Budget Issue | FTE | GR | NR GR | State TF | Federal TF | | | All Funds |
| 110 | 41004C0 | Domestic Security - Florida Mutual Aid Build Out (MAB) Insufficient Funding | | 606,476 | 606,476 | | | 606,476 | This issue in the Division of Telecommunications provides nonrecurring funding for the Mutual Aid Build-Out, which provides wireless services for multi jurisdictional communication with the deployment of cell towers throughout the state. Funding this issue will ensure law enforcement and emergency personnel will be able to communicate with one another during times of disaster or other multi-jurisdictional challenges. The funding provides cell tower lease payments and equipment maintenance. | 110 |
| 111 | 41005C0 | Domestic Security - Florida Interoperability Network (FIN) Insufficient Funding | | 1,384,943 | 1,384,943 | | | 1,384,943 | This issue in the Division of Telecommunications provides nonrecurring funding to continue the Florida Interoperability Network (FIN). The FIN is a statewide network of devices at 240 communication centers that provide connectivity between disparate radio systems that could not otherwise communicate with each other. The funding is provided for network connectivity and equipment maintenance. | 111 |
| 112 | 4100910 | Transfer To The Department Of Financial Services | | | | 1,000,000 | | 1,000,000 | This issue provides a recurring transfer from the Purchasing Oversight program in DMS to DFS's State Division of Accounting & Auditing. | 112 |
| 113 | 44007C0 | Division Of Retirement Information Technology Transition | | | | 1,418,207 | | 1,418,207 | This issue in the Division of Retirement provides nonrecurring funding for transition services, if necessary, to move to a new vendor for the IRIS Information Technology system operated by the Division. | 113 |
| 114 | 080956 | Facilities Repairs And Maintenance | | | | 1,131,489 | | 1,131,489 | This issue in the Private Prison Monitoring (PPM) program provides nonrecurring funding to begin replacement of a roof at the Lake City Correctional facility operated by PPM that has reached end of life. | 114 |
| 115 | 081010 | Compliance With The Americans With Disabilities Act | | 1,814,047 | 1,814,047 | | | 1,814,047 | This issue in the Division of Real Estate Development and Management provides nonrecurring funding for improvements to state-owned facilities in order for those facilities to meet Americans with Disabilities Act (ADA) requirements. | 115 |
| 116 | 081400 | Life Safety Code Compliance Projects Statewide - DMS Managed | | 4,432,000 | 4,432,000 | | | 4,432,000 | This issue in the Division of Real Estate Development and Management provides nonrecurring funding for improvements to state-owned facilities in order for those facilities to meet building code, life safety, and health requirements. | 116 |
| 117 | 083400 | Statewide Capital Depreciation - General - DMS Managed | | 3,600,000 | 3,600,000 | 12,347,011 | | 15,947,011 | This issue in the Division of Real Estate Development and Management provides nonrecurring funding for improvements and repairs to state-owned facilities. Currently, the backlog of repairs is approximately \$210 million. | 117 |

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| Row | Agency / Department | | Standard Operating Budget | | | | | | Comments | Row |
|-----|---------------------|---------------------------------------------------------------------------------------------------------------------------|---------------------------|-------------------|-------------------|--------------------|----------------|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| | Issue Code | Budget Issue | FTE | GR | NR GR | State TF | Federal TF | All Funds | | |
| 118 | Total | DEPARTMENT OF MANAGEMENT SERVICES | 862.00 | 39,740,502 | 11,837,466 | 540,101,171 | 617,686 | 580,459,359 | | 118 |
| 119 | | | | | | | | | | 119 |
| 120 | | ADMINISTRATIVE HEARINGS | | | | | | | | 120 |
| 121 | 1100001 | Startup (OPERATING) | 241.00 | | | 26,075,876 | | 26,075,876 | | 121 |
| 122 | Total | ADMINISTRATIVE HEARINGS | 241.00 | - | - | 26,075,876 | - | 26,075,876 | | 122 |
| 123 | | | | | | | | | | 123 |
| 124 | | AGENCY FOR STATE TECHNOLOGY (AST) | | | | | | | | 124 |
| 125 | 1100001 | Startup (OPERATING) | 231.00 | 3,604,257 | | 66,706,077 | | 70,310,334 | | 125 |
| 126 | 1702010 | Transfer Four Contractor Positions From The Agency For State Technology To The Department Of Children And Family Services | | | | (745,480) | | (745,480) | This issue transfers funding for four contractor positions from the AST to the Department of Children and Families (DCF) for workload that will now be performed by DCF. This reduction issue is included in the data center rate cycle used to build the proposed FY 2017-18 House GAA. | 126 |
| 127 | 330F000 | Eliminate Unfunded Budget | | | | (817,337) | | (817,337) | This issue reflects the reduction of unfunded budget from the Deferred Payment of Commodity Contracts and DCF Data Center special categories that is no longer necessary to support the State Data Center. This reduction issue is included in the data center rate cycle used to build the proposed FY 2017-18 House GAA. | 127 |
| 128 | 33011C0 | Reduced Workload For A Data Center To Support An Agency | | | | (168,304) | | (168,304) | This issue reflects a reduction of budget authority to align the Data Center spending authority with Agency Data Processing categories. This reduction issue is included in the data center rate cycle used to build the proposed FY 2017-18 House GAA. | 128 |
| 129 | 3303550 | State Data Center Reduction In Rental And Bandwidth Costs | (1.00) | (1,553) | | (2,172,880) | | (2,174,433) | This issue reflects a reduction of budget authority for rental and bandwidth costs and one vacant full-time equivalent position no longer needed by the State Data Center. This reduction issue is included in the data center rate cycle used to build the proposed FY 2017-18 House GAA. | 129 |
| 130 | 36158C0 | Information Technology Security - Training | | | | 220,000 | | 220,000 | This issue reflects nonrecurring authority for the State Data Center to provide IT security training to its customer agencies. This LBR issue is included in the data center rate cycle used to build the proposed FY 2017-18 House GAA. | 130 |
| 131 | Total | AGENCY FOR STATE TECHNOLOGY (AST) | 230.00 | 3,602,704 | - | 63,022,076 | - | 66,624,780 | | 131 |
| 132 | | | | | | | | | | 132 |

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| Row | Agency / Department | | Standard Operating Budget | | | | | Comments | Row | |
|-----|---------------------|-----------------------------------------------------------|---------------------------|--------------------|----------|--------------------|--------------------|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| | Issue Code | Budget Issue | FTE | GR | NR GR | State TF | Federal TF | | | All Funds |
| 133 | | PUBLIC SERVICE COMMISSION | | | | | | | | 133 |
| 134 | 1100001 | Startup (OPERATING) | 277.00 | 215,889 | | 25,018,597 | | 25,234,486 | | 134 |
| 135 | 17C08C0 | Data Processing Services Category - Deduct | | | | (6,996) | | (6,996) | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category. | 135 |
| 136 | 17C09C0 | Data Processing Services Category - Add | | | | 6,996 | | 6,996 | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category. | 136 |
| 137 | 3303550 | State Data Center Reduction In Rental And Bandwidth Costs | | | | (681) | | (681) | This issue reflects a reduction in Data Center customer agency billings in FY 2017-2018 based on reductions in rental and bandwidth costs. | 137 |
| 138 | Total | PUBLIC SERVICE COMMISSION | 277.00 | 215,889 | - | 25,017,916 | - | 25,233,805 | | 138 |
| 139 | | | | | | | | | | 139 |
| 140 | | DEPARTMENT OF REVENUE | | | | | | | | 140 |
| 141 | 1100001 | Startup (OPERATING) | 5,132.00 | 187,943,181 | | 135,755,282 | 231,209,271 | 554,907,734 | | 141 |
| 142 | 17C08C0 | Data Processing Services Category - Deduct | | (415,032) | | (1,618,667) | (148,852) | (2,182,551) | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category. | 142 |
| 143 | 17C09C0 | Data Processing Services Category - Add | | 415,032 | | 1,618,667 | 148,852 | 2,182,551 | This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category. | 143 |
| 144 | 2503080 | Direct Billing For Administrative Hearings | | (104,697) | | (40,224) | (203,237) | (348,158) | This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2017-18. | 144 |
| 145 | 30010C0 | Increased Workload For Data Center To Support An Agency | | | | 52,102 | | 52,102 | This issue adjusts the Northwest Regional Data Center appropriation category based on estimated state agency customer billings for FY 2017-2018. | 145 |
| 146 | 3002000 | Aid To Local Governments - Aerial Photography/Mapping | | 87,308 | 87,308 | | | 87,308 | This issue provides \$87,308 in nonrecurring general revenue funding for aerial photography for counties with a population of 25,000 or less pursuant to section 195.022, Florida Statutes. | 146 |

Government Operations and Technology

| Row | Agency / Department | | Standard Operating Budget | | | | | Comments | Row | |
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| | Issue Code | Budget Issue | FTE | GR | NR GR | State TF | Federal TF | | | All Funds |
| 147 | 3008000 | Child Support Enforcement Guideline Schedule Review | | | | 85,000 | 165,000 | 250,000 | This issue provides nonrecurring authority to the Child Support Enforcement program to contract for the review of federal child support guidelines as required every four years by s. 61.30, F.S. | 147 |
| 148 | 33V4070 | Reduce Unfunded Budget In The Federal Grants Trust Fund | | | | | (1,500,000) | (1,500,000) | This issue reflects a reduction of unfunded budget authority within the Child Support Enforcement program. | 148 |
| 149 | 3303550 | State Data Center Reduction In Rental And Bandwidth Costs | | (15,031) | | (58,622) | (5,391) | (79,044) | This issue reflects a reduction in Data Center customer agency billings in FY 2017-2018 based on reductions in rental and bandwidth costs. | 149 |
| 150 | 36202C0 | Child Support Federal Department Of Commerce Grant Spending Authority | | | | | 1,333,909 | 1,333,909 | This issue provides funding for a federal grant within the Child Support Enforcement program. The grant will implement new authentication processes for Child Support eServices. | 150 |
| 151 | 5006080 | Continuation Of Emergency Distribution To Counties | | | | 900,000 | | 900,000 | This issue provides an increase in budget authority for the emergency distribution to counties from the local option half-cent sales tax based upon the March 2017 Revenue Estimating Conference. | 151 |
| 152 | 52M0540 | Fiscally Constrained Counties - Ad Valorem Tax | | 26,151,243 | 26,151,243 | | | 26,151,243 | This issue provides nonrecurring funding to fiscally constrained counties to offset reductions in ad valorem tax revenues as a result of the revision of Article VII of the State Constitution approved by Florida voters in January of 2008. Section 218.12, F.S., provides for a distribution to offset reductions in property tax revenue occurring as a result of the constitutional amendment. A total of \$25,631,501 is provided for the fiscally constrained counties and \$519,742 is provided for another constitutional amendment related to conservation land exemptions, which also decreased property tax revenues. The funding amounts are based on the March 2017 Revenue Estimating Conference. | 152 |
| 153 | Total | DEPARTMENT OF REVENUE | 5,132.00 | 214,062,004 | 26,238,551 | 136,693,538 | 230,999,552 | 581,755,094 | | 153 |
| 154 | Grand Total | | 11,400.75 | 281,506,126 | 38,426,017 | 1,439,624,607 | 234,790,261 | 1,955,920,994 | | 154 |