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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2014, and ending June 30, 2015, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of State government; providing an effective date.

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

The moneys contained herein are appropriated from the named funds for Fiscal Year 2014-2015 to the state agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 6, 7, 8, 67, 70, 71 through 80, and 151, 60 percent shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

| | | |
|---|--|-------------|
| 3 | FIXED CAPITAL OUTLAY | |
| | CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL | |
| | OUTLAY BOND PROGRAMS - OPERATING FUNDS AND | |
| | DEBT SERVICE | |
| | FROM EDUCATIONAL ENHANCEMENT TRUST | |
| | FUND | 155,882,941 |

Funds in Specific Appropriation 3 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond programs established in chapter 97-384, Laws of Florida.

Funds in Specific Appropriation 3 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service and projects. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service and projects resulting from these transfers.

| | | |
|---|-------------------------------------|-------------|
| 4 | FIXED CAPITAL OUTLAY | |
| | DEBT SERVICE - CLASS SIZE REDUCTION | |
| | LOTTERY CAPITAL OUTLAY PROGRAM | |
| | FROM EDUCATIONAL ENHANCEMENT TRUST | |
| | FUND | 152,836,215 |

Funds in Specific Appropriation 4 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service resulting from these transfers.

Funds in Specific Appropriation 4 are for Fiscal Year 2014-2015 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, for class size reduction, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

SECTION 1 - EDUCATION ENHANCEMENT

5 FIXED CAPITAL OUTLAY
 EDUCATIONAL FACILITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 6,648,759

Funds in Specific Appropriation 5 for educational facilities are provided for debt service requirements associated with bond proceeds from the Lottery Capital Outlay and Debt Service Trust Fund included in Specific Appropriations 17 and 17A of chapter 2012-118, Laws of Florida, authorized pursuant to section 1013.737, Florida Statutes.

Funds in Specific Appropriation 5 shall be transferred, using nonoperating budget authority, to the Lottery Capital Outlay and Debt Service Trust Fund. There is hereby appropriated from the Lottery Capital Outlay and Debt Service Trust Fund an amount sufficient to enable the payment of debt service resulting from these transfers.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
 FROM TRUST FUNDS 315,367,915
 TOTAL ALL FUNDS 315,367,915

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

6 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES
 SCHOLARSHIP PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 266,191,952

From the funds in Specific Appropriation 6, the Bright Futures award per credit hour or credit hour equivalent for the 2014-2015 academic year shall be as follows:

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

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

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

From the funds provided in Specific Appropriation 7, \$1,327,166 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need-based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2014, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

8 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 48,240,731

Funds in Specific Appropriation 8 are allocated in Specific

SECTION 1 - EDUCATION ENHANCEMENT

Appropriation 75. These funds are provided for Florida Student Assistance Grant (FSAG) public full-time and part-time programs.

| | |
|---|-------------|
| TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE | |
| FROM TRUST FUNDS | 319,741,346 |
| TOTAL ALL FUNDS | 319,741,346 |

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

| | |
|---|-------------|
| 9 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM | |
| FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 293,431,155 |

Funds provided in Specific Appropriation 9 are allocated in Specific Appropriation 96.

| | |
|---|-------------|
| 10 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - CLASS SIZE REDUCTION | |
| FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 103,776,356 |

Funds in Specific Appropriations 10 and 97 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,308.66, for grades 4 to 8 shall be \$892.64, and for grades 9 to 12 shall be \$894.79. The class size reduction allocation shall be recalculated based on enrollment through the October 2014 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 10 and 97, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

| | |
|---|-------------|
| 11 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - DISTRICT LOTTERY AND SCHOOL RECOGNITION PROGRAM | |
| FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 134,582,877 |

Funds in Specific Appropriation 11 are provided for the Florida School Recognition Program to be allocated as awards of up to \$100 per student to qualified schools pursuant to section 1008.36, Florida Statutes.

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

| | |
|--|-------------|
| TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP | |
| FROM TRUST FUNDS | 531,790,388 |
| TOTAL ALL FUNDS | 531,790,388 |

PROGRAM: WORKFORCE EDUCATION

| | |
|---|------------|
| 13 AID TO LOCAL GOVERNMENTS | |
| WORKFORCE DEVELOPMENT | |
| FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 82,412,304 |

Funds in Specific Appropriation 13 are allocated in Specific Appropriation 122. These funds are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

16 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM
 PROGRAM FUND
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 294,463,676

The funds in Specific Appropriation 16 shall be allocated as follows:

| | |
|---|------------|
| Eastern Florida State College..... | 11,384,741 |
| Broward College..... | 22,338,175 |
| College of Central Florida..... | 5,858,315 |
| Chipola College..... | 3,299,200 |
| Daytona State College..... | 13,279,152 |
| Florida SouthWestern State College..... | 8,251,685 |
| Florida State College at Jacksonville..... | 20,034,045 |
| Florida Keys Community College..... | 1,690,999 |
| Gulf Coast State College..... | 5,711,897 |
| Hillsborough Community College..... | 15,030,978 |
| Indian River State College..... | 12,382,004 |
| Florida Gateway College..... | 3,541,809 |
| Lake-Sumter State College..... | 3,521,059 |
| State College of Florida, Manatee-Sarasota..... | 6,025,924 |
| Miami Dade College..... | 44,666,847 |
| North Florida Community College..... | 1,886,479 |
| Northwest Florida State College..... | 5,080,470 |
| Palm Beach State College..... | 14,743,873 |
| Pasco-Hernando State College..... | 7,265,875 |
| Pensacola State College..... | 9,204,782 |
| Polk State College..... | 7,227,475 |
| Saint Johns River State College..... | 4,699,931 |
| Saint Petersburg College..... | 18,034,402 |
| Santa Fe College..... | 9,278,423 |
| Seminole State College of Florida..... | 9,966,244 |
| South Florida State College..... | 4,117,399 |
| Tallahassee Community College..... | 8,132,561 |
| Valencia College..... | 17,808,932 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 18 through 22 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

18 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 309,039,291

Funds in Specific Appropriation 18 shall be allocated as follows:

| | |
|--|------------|
| University of Florida..... | 56,790,816 |
| Florida State University..... | 47,599,914 |
| Florida A&M University..... | 17,871,559 |
| University of South Florida..... | 42,078,252 |
| University of South Florida, St. Petersburg..... | 1,955,557 |
| University of South Florida, Sarasota/Manatee..... | 1,620,001 |
| Florida Atlantic University..... | 25,041,410 |
| University of West Florida..... | 9,805,438 |
| University of Central Florida..... | 43,385,212 |
| Florida International University..... | 36,943,788 |
| University of North Florida..... | 15,401,037 |
| Florida Gulf Coast University..... | 8,665,927 |
| New College of Florida..... | 1,330,338 |
| Florida Polytechnic University..... | 550,042 |

SECTION 1 - EDUCATION ENHANCEMENT

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|--|--|---------------|
| 19 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 12,533,877 |
| 20 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 9,349,672 |
| 21 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 5,796,416 |
| 22 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 605,115 |
| TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS | | 337,324,371 |
| TOTAL ALL FUNDS | | 337,324,371 |
| TOTAL OF SECTION 1 | | |
| FROM TRUST FUNDS | | 1,881,100,000 |
| TOTAL ALL FUNDS | | 1,881,100,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 25 through 28, 28B, 31 and 32 from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301 (2), Florida Statutes, shall apply to all capital outlay funds appropriated from the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2014-2015 in Specific Appropriations 25 through 28, 28B, 31 and 32.

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

| | | |
|----|---------------------------------|------------|
| 24 | FIXED CAPITAL OUTLAY | |
| | STATE UNIVERSITY SYSTEM CAPITAL | |
| | IMPROVEMENT FEE PROJECTS | |
| | FROM CAPITAL IMPROVEMENTS FEE | |
| | TRUST FUND | 31,123,760 |

Funds in Specific Appropriation 24 shall be allocated by the Board of Governors to the universities on a pro rata distribution basis in accordance with the Board of Governors Legislative Budget Request for funding from the Capital Improvements Fee Trust Fund, as approved September 12, 2013. Each board of trustees shall report to the Board of Governors the funding it allocates to each specific project.

| | | |
|----|--------------------------------------|-------------|
| 25 | FIXED CAPITAL OUTLAY | |
| | MAINTENANCE, REPAIR, RENOVATION, AND | |
| | REMODELING | |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 206,807,846 |

Funds in Specific Appropriation 25 shall be allocated as follows:

| | |
|------------------------------|-------------|
| Public Schools..... | 50,000,000 |
| Florida College System..... | 22,803,681 |
| State University System..... | 34,004,165 |
| Charter Schools..... | 100,000,000 |

Funds in Specific Appropriation 25 for public schools, colleges and universities shall be distributed in accordance with section 1013.64(1), Florida Statutes.

Funds in Specific Appropriations 25 for charter schools shall be distributed in accordance with section 1013.62(1)(b), Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

27 FIXED CAPITAL OUTLAY
 FLORIDA COLLEGE SYSTEM PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 109,170,751

Funds in Specific Appropriation 27 shall be allocated as follows:

| | |
|--|------------|
| CHIPOLA COLLEGE | |
| Ren/Chiller Underground Utilities -Main..... | 5,097,228 |
| COLLEGE OF CENTRAL FLORIDA | |
| Construct Levy Center..... | 2,550,242 |
| DAYTONA STATE COLLEGE | |
| Rem/Add Bldg 220 - Stu Svc/Clstrm/Office - Daytona..... | 8,225,223 |
| FLORIDA SOUTHWESTERN STATE COLLEGE | |
| Rem/Ren Bldgs. 1,2,3,4,6,7,9,10,29,30,32,34-Lee..... | 1,500,000 |
| Rem/Ren Bldgs. 1,5,10 - Collier..... | 536,949 |
| GULF COAST STATE COLLEGE | |
| Construct STEM Bldg - Main..... | 2,287,332 |
| LAKE SUMTER STATE COLLEGE | |
| Telecom/Utilities Infrastructure-Collegewide..... | 1,500,000 |
| MIAMI-DADE COLLEGE | |
| Rem/Ren/New/Clstrms/Labs/Sup Svcs-West..... | 5,550,000 |
| Rem/Ren Bldgs 1,2,3,5,7,13-North..... | 2,139,681 |
| PALM BEACH STATE COLLEGE | |
| Multipurp Clstrm/Admin Bldg, site-Loxahatchee..... | 1,000,000 |
| PENSACOLA STATE COLLEGE | |
| Baars Classroom Building (Replace Bldg 1) - Main..... | 1,000,000 |
| POLK STATE COLLEGE | |
| Rem/Ren Learning Resource Center-Main..... | 2,080,686 |
| Institute for Public Safety - Winter Haven..... | 14,647,557 |
| SANTA FE COLLEGE | |
| Construct EMT, Law Enfor Labs & Library-Kirkpatrick..... | 1,000,000 |
| SEMINOLE STATE COLLEGE | |
| Student Center - Sanford/Lake Mary..... | 1,961,185 |
| Rem/Ren Bldg L & F to Clstrms/Labs/Office-Main..... | 5,829,366 |
| ST. JOHNS RIVER STATE COLLEGE | |
| Rem/Ren/Add Instructional & Support - Orange Park..... | 3,301,518 |
| STATE COLLEGE OF FLORIDA | |
| Rem/Ren/Add Bldgs 8 & 9, Library-Bradenton..... | 7,341,066 |
| SYSTEM: Critical Maintenance..... | 41,622,718 |

Funds provided for Critical Maintenance to the Florida College System shall be distributed to each college in a pro rata amount consistent with the amounts for Gen ren/rem, infrastructure and site improvements as submitted in the December 9th, 2013 update of the Board of Education's Fixed Capital Outlay Legislative Budget Request.

28 FIXED CAPITAL OUTLAY
 STATE UNIVERSITY SYSTEM PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 219,070,084

Funds in Specific Appropriation 28 shall be allocated as follows:

| | |
|--|------------|
| FLORIDA INTERNATIONAL UNIVERSITY | |
| Student Academic Support Center - MMC..... | 1,687,722 |
| FLORIDA STATE/FLORIDA A&M UNIVERSITY | |
| FAMU-FSU College of Engineering III..... | 15,000,000 |
| FLORIDA STATE UNIVERSITY | |
| Earth Ocean Atmospheric Sciences Building..... | 30,000,000 |
| UNIVERSITY OF CENTRAL FLORIDA | |
| Engineering Bldg 1 Renovation..... | 11,139,639 |
| Math & Physics Bldg Renovation & Remodeling..... | 7,591,579 |
| UNIVERSITY OF FLORIDA | |
| Chemistry/Chemical Biology Building..... | 21,859,423 |
| Newall Hall - Remodeling/Restoration..... | 10,000,000 |
| UNIVERSITY OF NORTH FLORIDA | |
| Skinner Jones Hall Renovations (North and South)..... | 6,750,000 |
| UNIVERSITY OF SOUTH FLORIDA | |
| Heart Health Institute..... | 14,735,000 |
| Interdisciplinary Science Teaching & Research Facility.... | 6,773,403 |
| USF St. Pete. College of Business..... | 9,794,770 |
| UNIVERSITY OF WEST FLORIDA | |
| Laboratory Sciences Renovation..... | 11,000,000 |
| SYSTEM | |
| Critical Deferred Maintenance..... | 60,147,116 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FIO Research Vessel..... 3,000,000
 SUS Joint Use Library Storage Facility @ UF..... 9,591,432

Funds provided for Critical Deferred Maintenance to the State University System shall be distributed to each university in a pro rata amount consistent with amounts submitted in the November 8th, 2013 update of the Board of Governor's Fixed Capital Outlay Legislative Budget Request.

28A FIXED CAPITAL OUTLAY
 PARTNERSHIP COMPLEX UNIVERSITY OF CENTRAL
 FLORIDA
 FROM GENERAL REVENUE FUND 2,000,000

Funds in Specific Appropriation 28A may be used to construct, acquire, plan and design, develop or as otherwise needed to begin Phase IV of the University of Central Florida Partnership Complex in the Central Florida Research Park housing the Department of Defense Modeling, Simulation and Training Cluster.

28B FIXED CAPITAL OUTLAY
 SPECIAL FACILITY CONSTRUCTION ACCOUNT
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 27,289,184

Funds in Specific Appropriation 28B shall be allocated in accordance with section 1013.64(2), Florida Statutes, to the following projects:

Glades County..... 7,870,913
 Levy County..... 11,471,709
 Calhoun County..... 7,946,562

Funding for Glades County represents the second year of a three year funding plan. Funding for Levy and Calhoun Counties represents the first year of a three year funding plan for each.

29 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM CAPITAL IMPROVEMENTS FEE
 TRUST FUND 21,685,567
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 903,421,147
 FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY
 AND DEBT SERVICE TRUST FUND 97,941,983

Funds in Specific Appropriation 29 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2014-2015 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the State Constitution, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service appropriated for this program in Specific Appropriation 29 is insufficient due to interest rate changes, issuance timing, or other circumstances, the amount of the insufficiency is appropriated from the School District and Community College District Capital Outlay and Debt Service Trust Fund.

30 FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - SCHOOL DISTRICT AND
 COMMUNITY COLLEGE
 FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY
 AND DEBT SERVICE TRUST FUND 28,000,000

31 FIXED CAPITAL OUTLAY
 FLORIDA SCHOOL FOR THE DEAF AND BLIND -
 CAPITAL PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 1,057,989

Funds in Specific Appropriation 31 are provided for preventative maintenance projects at the Florida School for the Deaf and the Blind.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|----|------------------------------------|--|-----------|
| 32 | FIXED CAPITAL OUTLAY | | |
| | PUBLIC BROADCASTING PROJECTS | | |
| | FROM PUBLIC EDUCATION CAPITAL | | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | | 2,245,750 |

Funds in Specific Appropriation 32 are provided for the following projects to correct health and safety issues at public broadcasting stations:

| | |
|---|-----------|
| WFSU-TV/FM Tower Renovation..... | 115,000 |
| WXEL-TV Reroofing..... | 1,099,008 |
| WXEL-TV Replacement of Glass, Framing, and Doors..... | 529,338 |
| WJCT-TV/FM Replacement of Lighting Grid..... | 502,404 |

| | | |
|--|-----------|---------------|
| TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 2,000,000 | |
| FROM TRUST FUNDS | | 1,647,814,061 |
| TOTAL ALL FUNDS | | 1,649,814,061 |

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 33 through 47 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.

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

| | | | |
|----|--|------------|------------|
| | APPROVED SALARY RATE | 36,233,747 | |
| 33 | SALARIES AND BENEFITS | POSITIONS | 931.00 |
| | FROM GENERAL REVENUE FUND | | 10,157,826 |
| | FROM ADMINISTRATIVE TRUST FUND | | 209,204 |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 38,721,932 |
| 34 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 1,467,459 |
| 35 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 6,686 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 10,625,716 |
| 36 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS | | |
| | FROM GENERAL REVENUE FUND | 9,993,484 | |

Funds provided in Specific Appropriation 36 shall be distributed as follows to Florida colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2013-2014 are eligible for continuation funding if the program has made satisfactory progress and the application reflects effective use of resources as defined by the Department of Education. The department has the authority to redistribute any funds due to unsatisfactory progress, ineffective use of resources, or discontinued programs.

From the funds in Specific Appropriation 36, provided that satisfactory progress was made during the 2013-2014 fiscal year, \$9,117,278 is provided for school district programs and shall be allocated as follows:

| | |
|----------------|---------|
| Alachua..... | 42,500 |
| Baker..... | 137,099 |
| Bay..... | 122,532 |
| Bradford..... | 44,485 |
| Brevard..... | 302,802 |
| Broward..... | 921,413 |
| Charlotte..... | 44,182 |
| Citrus..... | 95,393 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|-------------------|-----------|
| Collier..... | 42,500 |
| Columbia..... | 42,500 |
| De Soto..... | 170,000 |
| Escambia..... | 170,000 |
| Flagler..... | 535,892 |
| Gadsden..... | 272,048 |
| Gulf..... | 42,500 |
| Hardee..... | 42,500 |
| Hernando..... | 63,866 |
| Hillsborough..... | 286,884 |
| Jackson..... | 1,019,247 |
| Jefferson..... | 48,536 |
| Lake..... | 42,500 |
| Leon..... | 575,512 |
| Martin..... | 206,377 |
| Miami-Dade..... | 1,125,208 |
| Monroe..... | 65,858 |
| Orange..... | 279,548 |
| Osceola..... | 42,500 |
| Palm Beach..... | 760,481 |
| Pasco..... | 42,500 |
| Pinellas..... | 374,337 |
| Polk..... | 170,000 |
| St. Johns..... | 86,000 |
| Santa Rosa..... | 42,500 |
| Sarasota..... | 437,887 |
| Sumter..... | 42,500 |
| Suwannee..... | 60,211 |
| Taylor..... | 59,528 |
| Union..... | 65,571 |
| Wakulla..... | 42,500 |
| Washington..... | 148,881 |

From the funds provided in Specific Appropriation 36, provided that satisfactory progress was made during the 2013-2014 fiscal year, \$876,206 is provided for Florida college programs and shall be allocated as follows:

| | |
|--|---------|
| College of Central Florida..... | 42,500 |
| Daytona State College..... | 170,000 |
| Florida State College at Jacksonville..... | 170,000 |
| Indian River State College..... | 96,936 |
| Pensacola State College..... | 42,500 |
| Saint Johns River State College..... | 42,500 |
| Santa Fe College..... | 52,765 |
| Seminole State College of Florida..... | 46,505 |
| South Florida State College..... | 170,000 |
| Tallahassee Community College..... | 42,500 |

| | | | |
|----|--|-----------|------------|
| 37 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - FLORIDA ENDOWMENT | | |
| | FOUNDATION FOR VOCATIONAL REHABILITATION | | |
| | FROM GENERAL REVENUE FUND | 550,000 | |
| 38 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 504,986 |
| 39 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 444,415 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 17,258,886 |
| 40 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - INDEPENDENT LIVING | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,232,004 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 4,949,789 |

Funds provided in Specific Appropriation 40 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the 2005-2007 State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,472,193 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

| | | | |
|---|--|------------|-------------|
| 41 | SPECIAL CATEGORIES | | |
| | PURCHASED CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 39,030,954 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 113,300,759 |
| 42 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 377,283 |
| 43 | SPECIAL CATEGORIES | | |
| | TENANT BROKER COMMISSIONS | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 97,655 |
| 44 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 69,242 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 244,515 |
| 45 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 154,316 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 515,762 |
| 46 | DATA PROCESSING SERVICES | | |
| | EDUCATION TECHNOLOGY AND INFORMATION | | |
| | SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 70,615 |
| 47 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 196,503 |
| The funds provided in Specific Appropriation 47 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center. | | | |
| TOTAL: VOCATIONAL REHABILITATION | | | |
| | FROM GENERAL REVENUE FUND | 61,638,927 | |
| | FROM TRUST FUNDS | | 188,541,064 |
| | TOTAL POSITIONS | 931.00 | |
| | TOTAL ALL FUNDS | | 250,179,991 |

BLIND SERVICES, DIVISION OF

| | | | |
|----|--|------------|-----------|
| | APPROVED SALARY RATE | 10,386,379 | |
| 48 | SALARIES AND BENEFITS | POSITIONS | 299.75 |
| | FROM GENERAL REVENUE FUND | | 4,273,836 |
| | FROM ADMINISTRATIVE TRUST FUND | | 380,945 |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 9,697,685 |
| 49 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 151,524 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 301,749 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 10,441 |
| 50 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 415,191 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 25,774 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|----|---|-----------|------------|
| | FROM FEDERAL REHABILITATION TRUST FUND | | 2,488,307 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 44,395 |
| 51 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 847,347 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 4,522,207 |
| 52 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 54,294 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 235,198 |
| 53 | FOOD PRODUCTS | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 200,000 |
| 54 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 100,000 |
| 55 | SPECIAL CATEGORIES GRANTS AND AIDS - CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,062,902 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 13,896,496 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 252,746 |
| 56 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 56,140 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 425,000 |
| 57 | SPECIAL CATEGORIES GRANTS AND AIDS - INDEPENDENT LIVING SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 35,000 |
| 58 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 9,456 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 201,413 |
| 59 | SPECIAL CATEGORIES LIBRARY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 89,735 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 100,000 |
| 60 | SPECIAL CATEGORIES VENDING STANDS - EQUIPMENT AND SUPPLIES | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 3,075,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 595,000 |
| 61 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 18,158 |
| 62 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,933 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,869 |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 93,808 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|----|---|---------|
| 63 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL REHABILITATION TRUST FUND | 686,842 |
| 64 | DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND | 89,370 |
| 65 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM FEDERAL REHABILITATION TRUST FUND | 424 |
| 66 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND | 210,755 |

The funds provided in Specific Appropriation 66 shall not be utilized for any costs related to the potential expansion of floor space-operated and managed by the Northwest Regional Data Center.

| | | |
|-------------------------------------|------------|------------|
| TOTAL: BLIND SERVICES, DIVISION OF | | |
| FROM GENERAL REVENUE FUND | 14,964,358 | |
| FROM TRUST FUNDS | | 37,689,582 |
| TOTAL POSITIONS | 299.75 | |
| TOTAL ALL FUNDS | | 52,653,940 |

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds from Specific Appropriations 66A through 70B, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

Institutions receiving funds from Specific Appropriations 67, 68, and 70 must submit an annual report to the Department of Education detailing the following metrics for Florida resident students: percentage of baccalaureate graduates employed or continuing their education, average wages of employed baccalaureate degree graduates, average cost per undergraduate degree, six-year graduation rate for full-time and part-time first-time-in-college students, academic progress rate based on the number of students retained after the first academic year with a grade point average above 2.0, baccalaureate and graduate degrees awarded in areas of strategic emphasis, and the percentage of baccalaureate degree graduates that were Pell grant recipients. The report must be submitted by September 1, 2014 and reflect prior academic year statistics.

| | | |
|-----|--|-----------|
| 66A | SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY FROM GENERAL REVENUE FUND | 3,500,000 |
| 67 | SPECIAL CATEGORIES ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION) FROM GENERAL REVENUE FUND | 5,541,573 |

Funds in Specific Appropriation 67 are provided to support 3,793 qualified Florida resident students at \$1,461 per student for tuition assistance pursuant to section 1009.891, Florida Statutes.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2014-2015 enrollment.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

68 SPECIAL CATEGORIES
 GRANTS AND AIDS - HISTORICALLY BLACK
 PRIVATE COLLEGES
 FROM GENERAL REVENUE FUND 9,361,543

Funds in Specific Appropriation 68 shall be allocated as follows:

| | |
|----------------------------------|-----------|
| Bethune-Cookman University..... | 3,460,111 |
| Edward Waters College..... | 2,749,526 |
| Florida Memorial University..... | 3,032,048 |
| Library Resources..... | 119,858 |

Funds provided in Specific Appropriation 68 shall only be expended for student access and retention or direct instruction purposes.

Funds in Specific Appropriation 68 for Library Resources shall be used for the purchase of books, electronic library resources, and other related library materials pursuant to section 1006.59, Florida Statutes. Funds for library resources shall be allocated equally to Bethune-Cookman University, Edward Waters College, and Florida Memorial University.

68A SPECIAL CATEGORIES
 GRANTS AND AIDS - ACADEMIC PROGRAM
 CONTRACTS
 FROM GENERAL REVENUE FUND 882,734

Funds in Specific Appropriation 68A shall be allocated as follows:

| | |
|--|---------|
| Barry University - BS Nursing and MSW Social Work..... | 218,520 |
| Barry University - School of Professional and Career Education..... | 125,000 |
| Florida Institute of Technology - Enhanced Programs..... | 500,000 |
| Nova Southeastern University - MS Speech Pathology..... | 39,214 |

69 SPECIAL CATEGORIES
 GRANTS AND AIDS - PRIVATE COLLEGES AND
 UNIVERSITIES
 FROM GENERAL REVENUE FUND 9,400,000

Funds in Specific Appropriation 69 shall be allocated as follows:

| | |
|--|-----------|
| Embry Riddle - Aerospace Academy..... | 2,000,000 |
| University of Miami - Institute for Cuban and Cuban-American Studies..... | 250,000 |
| Jacksonville University..... | 7,000,000 |
| Barry University - School of Social Work..... | 150,000 |

70 SPECIAL CATEGORIES
 FLORIDA RESIDENT ACCESS GRANT
 FROM GENERAL REVENUE FUND 104,865,600

Funds in Specific Appropriation 70 are provided to support 37,453 qualified Florida resident students at \$2,800 per student for tuition assistance pursuant to s. 1009.89, Florida Statutes.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2014-2015 enrollment.

70A SPECIAL CATEGORIES
 GRANTS AND AIDS - NOVA SOUTHEASTERN
 UNIVERSITY - HEALTH PROGRAMS
 FROM GENERAL REVENUE FUND 4,434,749

Funds are provided in Specific Appropriation 70A to support Florida residents enrolled in the Osteopathic Medicine, Optometry, Pharmacy, and Nursing programs. The university shall submit student enrollment information, by program, to the Department of Education prior to January 1, 2015.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

70B SPECIAL CATEGORIES
 GRANTS AND AIDS - LECOM / FLORIDA - HEALTH
 PROGRAMS
 FROM GENERAL REVENUE FUND 1,691,010

Funds in Specific Appropriation 70B shall be used to support Florida residents who are enrolled in the Osteopathic Medicine or the Pharmacy Program at the Lake Erie College of Osteopathic Medicine/Bradenton. The college shall submit enrollment information for Florida residents to the Department of Education prior to January 1, 2015.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
 FROM GENERAL REVENUE FUND 139,677,209
 TOTAL ALL FUNDS 139,677,209

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

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

72 SPECIAL CATEGORIES
 GRANTS AND AIDS - MINORITY TEACHER
 SCHOLARSHIP PROGRAM
 FROM GENERAL REVENUE FUND 885,468

73 SPECIAL CATEGORIES
 GRANTS AND AID - NURSING STUDENT LOAN
 REIMBURSEMENT/ SCHOLARSHIPS
 FROM NURSING STUDENT LOAN
 FORGIVENESS TRUST FUND 929,006

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

75 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM GENERAL REVENUE FUND 94,551,048
 FROM STUDENT LOAN OPERATING TRUST
 FUND 9,688,263

From the funds in Specific Appropriations 8 and 75, \$151,980,042 is provided pursuant to the following guidelines:

| | |
|--|-------------|
| Florida Student Assistance Grant - Public Full & Part Time.. | 113,667,792 |
| Florida Student Assistance Grant - Private..... | 18,301,470 |
| Florida Student Assistance Grant - Postsecondary..... | 12,783,334 |
| Florida Student Assistance Grant - Career Education..... | 2,481,834 |
| Children/Spouses of Deceased/Disabled Veterans..... | 3,115,690 |
| Florida Work Experience..... | 1,569,922 |
| Rosewood Family Scholarships..... | 60,000 |

From the funds in Specific Appropriation 75, \$500,000 from the General Revenue Fund is provided for supplemental need-based veteran educational benefits. The funding is provided to assist in the payment of living expenses during holiday and semester breaks for active duty and honorably discharged members of the Armed Forces who served on or after September 11, 2001.

From the funds provided in Specific Appropriations 8 and 75, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,610.

Institutions that received state funds in Fiscal Year 2013-2014 for student scholarships or grants administered by the Office of Student Financial Assistance shall report federal loan information to the Department of Education (DOE) prior to September 1, 2014, in a format prescribed by DOE. This information shall include, by institution, the total federal loan amounts disbursed and total number of students who received federal loans.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|---|---|-------------|-------------|
| 76 | FINANCIAL ASSISTANCE PAYMENTS JOSE MARTI SCHOLARSHIP CHALLENGE GRANT | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| | FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND | | 50,000 |
| 77 | FINANCIAL ASSISTANCE PAYMENTS TRANSFER TO THE FLORIDA EDUCATION FUND | | |
| | FROM GENERAL REVENUE FUND | 2,500,000 | |
| TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE | | | |
| | FROM GENERAL REVENUE FUND | 105,147,016 | |
| | FROM TRUST FUNDS | | 10,827,769 |
| | TOTAL ALL FUNDS | | 115,974,785 |

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

| | | | |
|---|---|--|---------|
| 78 | SPECIAL CATEGORIES GRANT AND AIDS - COLLEGE ACCESS CHALLENGE GRANT PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 600,000 |
| 79 | FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 150,000 |
| 80 | FINANCIAL ASSISTANCE PAYMENTS TRANSFER DEFAULT FEES TO THE STUDENT LOAN GUARANTY RESERVE TRUST FUND | | |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 15,000 |
| TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL | | | |
| | FROM TRUST FUNDS | | 765,000 |
| | TOTAL ALL FUNDS | | 765,000 |

EARLY LEARNING

PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 81 through 95, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

| | | | |
|----|---|-----------|-----------|
| | APPROVED SALARY RATE | 5,712,450 | |
| 81 | SALARIES AND BENEFITS POSITIONS | 100.00 | |
| | FROM GENERAL REVENUE FUND | 4,231,152 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 3,486,094 |
| 82 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,078 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 90,414 |
| 83 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 888,621 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 993,048 |
| | FROM WELFARE TRANSITION TRUST FUND | | 265,163 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|----|--|------------|------------|
| 84 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 5,785 | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 15,000 |
| 86 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,242,097 | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 1,752,885 |
| 87 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL | | |
| | READINESS | | |
| | FROM GENERAL REVENUE FUND | 10,502,026 | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 35,575,357 |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,714 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,400,000 |

From the funds in Specific Appropriation 87 in the Child Care and Development Block Grant Trust Fund, \$3,000,000 is provided for the Teacher Education and Compensation Helps Program (T.E.A.C.H.).

From the funds in Specific Appropriation 87, \$1,400,000 from the Welfare Transition Trust Fund and \$2,000,000 from the Child Care and Development Block Trust Fund is provided for the Home Instruction Program for Preschool Youngsters (HIPPY).

From the funds in Specific Appropriation 87, \$15,000,000 shall be used for the Child Care Executive Partnership Program, as defined in section 411.0102, Florida Statutes, as match to expand the provision of services to low income families at or below 200 percent of the federal poverty level. Funds for this program shall be used to match funds for statewide contracts.

From the funds in Specific Appropriation 87, \$11,988,097 is provided for the Redlands Christian Migrant Association (RCMA) to provide direct services to children eligible for the School Readiness program.

From the funds in Specific Appropriation 87, \$9,500,000 from the Child Care and Development Block Grant Trust Fund and \$500,000 from the General Revenue Fund, is provided for an Early Learning Performance Funding Pilot Project. The funding shall be held in reserve until a budget amendment is approved by the Legislative Budget Commission. The budget amendment shall include an allocation of the funding to the early learning coalitions based on a methodology to award child care providers for improving School Readiness program outcomes. The allocation methodology must include provisions for 1) a funding differential incentive for high need populations; 2) a professional development system to significantly improve instructor quality, and 3) a research-based observational system to significantly improve instructor interactions with children. The budget amendment shall be submitted by the Office of Early Learning to the Executive Office of the Governor no later than August 1, 2014.

From the funds in Specific Appropriation 87, \$2,000,000 from the Child Care and Development Block Grant Trust Fund, is provided for the continued implementation of the University of Florida Lastinger Center Online Early Learning Professional Development System to provide early learning coalitions and providers with a system of professional development that significantly improves child care instructor quality.

From the funds in Specific Appropriation 87, \$100,000 from the General Revenue Fund, is provided for the Literacy Jump Start Pilot Project in St. Lucie County. Funds are contingent upon House Bill 85, or similar legislation, becoming law.

From the funds in Specific Appropriation 87, \$2,000,000 from the General Revenue Fund, is provided to the Florida Developmental Disabilities Council to expand the Help Me Grow Florida Network. The network shall be expanded to connect children and families with information, resources, and developmental services to enhance the health, behavior, learning and development of young children.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

88 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL READINESS SERVICES

| | | |
|--|-------------|-------------|
| FROM GENERAL REVENUE FUND | 140,467,679 | |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 320,957,836 |
| FROM FEDERAL GRANTS TRUST FUND | | 489,286 |
| FROM WELFARE TRANSITION TRUST FUND | | 96,612,427 |

Funds in Specific Appropriation 88 require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Office of Early Learning may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement. Progress towards meeting this requirement shall be monitored by the Office of Early Learning, and shall be considered satisfactorily attained if the six percent requirement is met on a statewide basis.

For the funds in Specific Appropriation 88, expenditures for Gold Seal Quality Expenditure payments shall be reported as Direct Services. The Office of Early Learning shall have the authority to reclassify Gold Seal Quality Expenditure payments by the Early Learning coalitions and statewide contractors to meet targeted federal requirements for improving the quality of infant and toddler child care to the extent allowable in the State's approved Child Care and Development Fund Plan.

Funds in Specific Appropriation 88 are provided for the School Readiness Program and are allocated to early learning coalitions as follows:

| | |
|--|-------------|
| Alachua..... | 9,539,096 |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | 11,435,947 |
| Brevard..... | 17,103,901 |
| Broward..... | 41,533,839 |
| Charlotte, DeSoto, Highlands, Hardee..... | 8,403,854 |
| Columbia, Hamilton, Lafayette, Union, Suwannee..... | 6,864,832 |
| Dade, Monroe..... | 107,382,987 |
| Dixie, Gilchrist, Levy, Citrus, Sumter..... | 7,619,180 |
| Duval..... | 28,171,187 |
| Escambia..... | 13,381,566 |
| Hendry, Glades, Collier, Lee..... | 19,465,255 |
| Hillsborough..... | 42,001,026 |
| Lake..... | 6,705,289 |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | 16,012,662 |
| Manatee..... | 8,743,853 |
| Marion..... | 9,142,672 |
| Martin, Okeechobee, Indian River..... | 7,438,726 |
| Okaloosa, Walton..... | 7,439,588 |
| Orange..... | 35,782,074 |
| Osceola..... | 6,224,737 |
| Palm Beach..... | 33,738,181 |
| Pasco, Hernando..... | 13,683,998 |
| Pinellas..... | 28,580,694 |
| Polk..... | 18,666,327 |
| St. Johns, Putnam, Clay, Nassau, Baker, Bradford..... | 14,682,317 |
| St. Lucie..... | 8,271,783 |
| Santa Rosa..... | 3,628,225 |
| Sarasota..... | 5,034,436 |
| Seminole..... | 8,249,433 |
| Volusia, Flagler..... | 13,599,563 |

From the funds in Specific Appropriation 88, the Office of Early Learning shall have the ability to reallocate funds for school readiness services as funds are available or in the instance that a coalition does not have eligible children on its waiting list and has met its expenditure cap pursuant to section 1002.89(6), Florida Statutes.

89 SPECIAL CATEGORIES
 GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS

| | | |
|--|---------|---------|
| FROM GENERAL REVENUE FUND | 240,595 | |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 656,242 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|----|---|-----------|
| 90 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS- EARLY LEARNING STANDARDS | |
| | AND ACCOUNTABILITY | |
| | FROM GENERAL REVENUE FUND | 6,058,892 |

From the funds in Specific Appropriation 90, \$1,600,000 shall be used to purchase and implement the Voluntary Prekindergarten research-based pre- and post-assessment. The instrument must assess all domains as identified in the 2011 "Florida Early Learning and Developmental Standards for Four-Year-Olds", to the maximum extent possible, and provide valid and reliable data to measure student learning gains.

From the funds in Specific Appropriation 90, \$4,458,892 is provided to the Office of Early Learning to implement Voluntary Prekindergarten accountability standards, as required by section 1002.67, Florida Statutes, including the maintenance of the online web site. These funds shall also be distributed to Voluntary Prekindergarten providers, early learning coalitions and school districts to support the continued implementation of the Voluntary Prekindergarten Progress Monitoring Assessment developed by the Department of Education in collaboration with the Florida Center for Reading Research and for professional development opportunities and online training for Voluntary Prekindergarten providers with a focus on emergent literacy and mathematical thinking.

| | | |
|----|-------------------------------------|--------|
| 91 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM GENERAL REVENUE FUND | 13,447 |
| | FROM CHILD CARE AND DEVELOPMENT | |
| | BLOCK GRANT TRUST FUND | 9,974 |

| | | |
|----|-------------------------------------|-------------|
| 92 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - VOLUNTARY | |
| | PREKINDERGARTEN PROGRAM | |
| | FROM GENERAL REVENUE FUND | 404,940,293 |

Funds in Specific Appropriation 92 are provided for the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to Early Learning Coalitions as indicated below. Pursuant to the provisions of section 1002.71(3)(a), Florida Statutes, for Fiscal Year 2014-2015, the base student allocation per full-time equivalent student for the school year program shall be \$2,491 and the base student allocation for the summer program shall be \$2,134. The allocation includes four percent in addition to the base student allocation to fund administrative and other program costs of the early learning coalitions related to the Voluntary Prekindergarten Education Program.

The funds in Specific Appropriation 92 shall be allocated as follows:

| | |
|--|------------|
| Alachua..... | 4,491,186 |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | 5,116,537 |
| Brevard..... | 11,867,414 |
| Broward..... | 39,815,801 |
| Charlotte, DeSoto, Highlands, Hardee..... | 5,720,384 |
| Columbia, Hamilton, Lafayette, Union, Suwannee..... | 2,627,146 |
| Dade, Monroe..... | 61,736,796 |
| Dixie, Gilchrist, Levy, Citrus, Sumter..... | 4,314,113 |
| Duval..... | 24,880,069 |
| Escambia..... | 5,667,313 |
| Hendry, Glades, Collier, Lee..... | 20,942,921 |
| Hillsborough..... | 29,360,228 |
| Lake..... | 5,735,331 |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | 7,197,120 |
| Manatee..... | 7,442,683 |
| Marion..... | 5,479,806 |
| Martin, Okeechobee, Indian River..... | 5,631,803 |
| Okaloosa, Walton..... | 5,454,912 |
| Orange..... | 29,301,700 |
| Osceola..... | 7,496,337 |
| Palm Beach..... | 28,355,088 |
| Pasco, Hernando..... | 12,665,943 |
| Pinellas..... | 14,805,172 |
| Polk..... | 11,022,249 |
| St. Johns, Putnam, Clay, Nassau, Baker, Bradford..... | 12,892,703 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|-----------------------|------------|
| St. Lucie..... | 6,604,006 |
| Santa Rosa..... | 2,530,026 |
| Sarasota..... | 5,196,521 |
| Seminole..... | 9,796,013 |
| Volusia, Flagler..... | 10,792,972 |

| | | | |
|----|---|-----------|-----------|
| 93 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 27,379 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 8,392 |
| 94 | DATA PROCESSING SERVICES | | |
| | EDUCATION TECHNOLOGY AND INFORMATION SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,321,918 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 1,650,000 |
| 95 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 50,116 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 145,857 |

The funds provided in Specific Appropriation 95 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

| | | | |
|---|-------------|--|---------------|
| TOTAL: PROGRAM: EARLY LEARNING SERVICES | | | |
| FROM GENERAL REVENUE FUND | 569,992,078 | | |
| FROM TRUST FUNDS | | | 464,118,689 |
| TOTAL POSITIONS | 100.00 | | |
| TOTAL ALL FUNDS | | | 1,034,110,767 |

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2014-2015 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.

| | | | |
|----|---|---------------|-------------|
| 96 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 7,207,237,672 | |
| | FROM STATE SCHOOL TRUST FUND | | 170,169,274 |

Funds provided in Specific Appropriations 9 and 96 shall be allocated using a base student allocation of \$4,051.09 for the FEFP.

Funds provided in Specific Appropriations 9 and 96 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(10), Florida Statutes. The allocation factor shall be \$1,081.95.

From the funds provided in Specific Appropriations 9 and 96, juvenile justice education programs shall receive funds as provided in section 1003.52(12), Florida Statutes, and may be used for high school equivalency examination fees for juvenile justice students who pass the high school equivalency exam in full, or in part, while in a juvenile justice education program. Funds may be used for students in juvenile justice education programs to support equipment, specially designed curricula, and industry credentialing testing fees, for students enrolled in career and technical education (CTE) courses that lead to occupational completion points and/or industry recognized certifications.

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

From the funds provided in Specific Appropriations 9 and 96,

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

\$48,290,342 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 24,000 and fewer FTE in the 2014-2015 fiscal year.

Total Required Local Effort for Fiscal Year 2014-2015 shall be \$7,199,973,071. The total amount shall include adjustments made for the calculation required in section 1011.62(4)(a) through (c), Florida Statutes.

The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1), Florida Statutes, by district school boards in Fiscal Year 2014-2015 shall be 0.748 mills.

If any school district levies the full 0.748 mill and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive from the funds provided in Specific Appropriations 9 and 96, a discretionary millage compression supplement that, when added to the funds generated by the district's 0.748 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes.

If any school district chooses to levy an amount not less than 0.498 mill and less than 0.748 mill, a compression supplement shall be calculated on a levy of 0.498. If a 0.498 mill levy generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE for 0.498 mill, the school district shall receive from the funds provided in Specific Appropriations 9 and 96, a discretionary millage compression supplement that, when added to the funds generated by a 0.498 mill levy, would be equal to the state average as provided in section 1011.62(5), Florida Statutes.

Funds provided in Specific Appropriations 9 and 96 are based upon program cost factors for Fiscal Year 2014-2015 as follows:

- 1. Basic Programs
 - A. K-3 Basic.....1.126
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.004
- 2. Programs for Exceptional Students
 - A. Support Level 4.....3.548
 - B. Support Level 5.....5.104
- 3. English for Speakers of Other Languages1.147
- 4. Programs for Grades 9-12 Career Education.....1.004

From the funds in Specific Appropriations 9 and 96, \$955,620,693 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. Funds provided for gifted educational programs and services must primarily be focused on advanced mathematics and science curriculum and enrichment with instruction provided by an in-field teacher. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation for the 2014-2015 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2013-2014 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 9 and 96, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than three FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed three FTE.

The Declining Enrollment Supplement shall be calculated based on 25 percent of the decline between the prior year and current year unweighted FTE students.

From the funds in Specific Appropriations 9 and 96, \$69,588,523 is

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provided for Safe Schools activities and shall be allocated as follows: \$67,649 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (4) behavior driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in mastery and certification, competency or credentials in the following inter-related counseling disciplines necessary for success in education and the work environment, including adjustment, educational, employment and optimal mental health areas that will include, but are not limited to, anger and impulse control, depression and anxiety, self-esteem, respect for authority, personal behavior, goal setting, time and stress management, social and workplace adjustment, substance use and abuse, workplace soft skills, communication skills, work ethic, the importance of timeliness, attendance and the self-marketing skills for future educational and/or employment opportunities; (6) suicide prevention programs; (7) bullying prevention and intervention; and (8) school resource officers. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity. The Department of Education shall monitor compliance with reporting procedures contained in section 1006.147, Florida Statutes. If a district does not comply with these procedures, the district's funds from the Safe Schools allocation shall be withheld and reallocated to the other school districts. Each school district shall report to the Department of Education the amount of funds expended for each of the eight activities.

From the funds in Specific Appropriations 9 and 96, \$653,627,863 is for Supplemental Academic Instruction (SAI) to be provided throughout the school year pursuant to section 1011.62 (1)(f), Florida Statutes. From the funds provided for SAI, \$8,946,990 is provided for a summer algebra initiative. These funds are provided for school districts to implement quality summer algebra programs. Summer algebra programs shall be provided for students who have completed the 8th grade who have not enrolled in algebra or have not successfully completed algebra in the summer prior to entering high school. Districts must submit an expenditure plan detailing how these funds will be spent to provide summer algebra programs. Once the summer programs have been provided to all qualifying students within a district, remaining funds may be used for other supplemental education programs.

From the funds in Specific Appropriations 9 and 96, \$140,351,640 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$124,157 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the total K-12 base funding.

At least \$15,000,000 from the funds provided for SAI and \$15,000,000 from the funds provided for the research-based reading instruction allocation, together with other available funds, shall be used by districts with one or more of the 100 lowest performing elementary schools based on the state reading assessment to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 100 schools. The Department of Education shall provide guidance to school districts for documentation of the expenditures for the additional hour of instruction to ensure that all local, state, and federal funds are maximized for the total instructional program and that the funds used for the additional hour of instruction in these 100 schools do not supplant federal funds. School districts shall submit a report to the Department of Education in a format prepared by the department that includes summary information, including funding sources, expenditures and student outcomes for each of the participating schools that shall be submitted to the Speaker of the House of Representatives, President of the Senate, and Governor by September 30, 2015. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

withhold funds from a school district that fails to comply with this requirement

From the funds provided in Specific Appropriations 9 and 96, \$236,811,361 is provided for Instructional Materials including \$12,789,701 for Library Media Materials, \$3,495,852 for the purchase of science lab materials and supplies, \$5,449,517 for dual enrollment instructional materials, and \$3,269,711 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$318.77 for the 2014-2015 fiscal year. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

From funds provided in Specific Appropriations 9 and 96, \$460,674,478 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 9 and 96, \$48,892,843 is provided for the Teachers Classroom Supply Assistance Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

Funds provided in Specific Appropriations 9 and 96 for the virtual education contribution shall be allocated pursuant to the formula provided in Section 1011.62(11), Florida Statutes. The contribution shall be based on \$5,230 per FTE.

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

From the funds in Specific Appropriations 9 and 96, school districts may execute an appropriate contract for full-time virtual instruction through K-8 virtual schools that received funds from Specific Appropriation 93 of chapter 2008-152, Laws of Florida. School districts may expend a negotiated amount per student for each student who was enrolled and served during the 2013-2014 fiscal year and who is re-enrolled and eligible to be served during the 2014-2015 fiscal year. Each of the K-8 virtual schools shall provide to the Department of Education the name and address of each student who was enrolled and served during the 2013-2014 fiscal year and who is re-enrolled and is eligible to be served during the 2014-2015 fiscal year. The department shall verify the eligibility of the students, assist with placement of each student in a school district virtual instruction program regardless of the student's district of residence, and assist the school district with executing an appropriate contract with an approved K-8 virtual school for payment for virtual instruction for each student. The maximum number of students to be funded pursuant to this provision is the number of students served in the 2013-2014 fiscal year.

From the funds in Specific Appropriations 9 and 96, \$81,260,494 is provided to school districts to support their efforts to improve student performance by integrating technology in classroom teaching and learning and is contingent upon HB 5101 or similar legislation becoming law. These funds shall be allocated to each school district pursuant to section 1011.62(12), Florida Statutes, as provided in HB 5101 or similar legislation and include: \$23,380,866 to fund costs associated with each school district's use of the Florida Information Resource Network which represents the amount that is not funded by the federal funds available through the Schools and Libraries Program, commonly cited as the E-rate program; \$25,116,922 to fund, at the school level, special construction costs related to new or enhanced fiber or other high-speed network infrastructure; \$14,262,706 to fund costs associated with upgrading a school district's network infrastructure with eligible expenditures including wireless access points and controllers, data networking equipment, and labor costs associated with their installation; wireless cable drops; and routers; and \$250,000 shall be distributed to each school district to address any special construction or network infrastructure costs not covered by the previously specified amounts.

| | | |
|----|--|---------------|
| 97 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - CLASS SIZE REDUCTION | |
| | FROM GENERAL REVENUE FUND | 2,784,837,391 |
| | FROM STATE SCHOOL TRUST FUND | 86,161,098 |

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Funds in Specific Appropriations 10 and 97 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,308.66, for grades 4 to 8 shall be \$892.64, and for grades 9 to 12 shall be \$894.79. The class size reduction allocation shall be recalculated based on enrollment through the October 2014 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 10 and 97, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM GENERAL REVENUE FUND 9,992,075,063
 FROM TRUST FUNDS 256,330,372
 TOTAL ALL FUNDS 10,248,405,435

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

Of the funds provided for regional education consortium programs and school district matching grants in Specific Appropriations 104 and 108, 60 percent shall be released to the Department of Education at the beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.

Funds provided in Specific Appropriations 98 through 113, excluding 105 and 106, shall only be used to serve Florida students.

98 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
 FROM GENERAL REVENUE FUND 930,000

Funds provided in Specific Appropriation 98 are provided for Learning Through Listening.

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

Funds in Specific Appropriation 99 may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes. The funds shall be expended for professional development for Advanced Placement classroom teachers.

100 SPECIAL CATEGORIES
 GRANTS AND AIDS - MENTORING/STUDENT
 ASSISTANCE INITIATIVES
 FROM GENERAL REVENUE FUND 20,058,720

Funds provided in Specific Appropriation 100 shall be allocated as follows:

| | |
|--|-----------|
| Advancement via Individual Determination (AVID)..... | 1,000,000 |
| Best Buddies..... | 750,000 |
| Big Brothers Big Sisters..... | 4,030,248 |
| Florida Alliance of Boys and Girls Clubs..... | 5,013,500 |
| Take Stock in Children..... | 6,000,000 |
| Teen Trendsetters..... | 500,000 |
| YMCA State Alliance/YMCA Reads..... | 2,764,972 |

From the funds in Specific Appropriation 100, \$1,000,000 is provided to implement a pilot program to reward success of students in need of assistance to become college ready and enrolled in the Advancement Via Individual Determination (AVID) elective class who performed in rigorous coursework during the 2013-2014 school year. School districts shall report student enrollments from the 2013-2014 school year in the AVID elective during the October student membership survey. Each school district shall be rewarded \$325 per full-time equivalent student enrolled in the AVID elective who also receives a score of 4 or higher on an International Baccalaureate subject examination; score of E or higher on an Advanced International Certificate of Education subject

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examination; score of 3 or higher on the College Board Advanced Placement Examination; or, for students in grades 6-8, receives a passing score on the algebra end of course examination. Each school district shall allocate the funds received from this bonus award funding to the school whose students generate the funds. Funds shall be expended solely for the payment of costs associated with the school's AVID system which include annual membership fees; professional development and training for program coordinators, teachers, and tutors; instructional supplies and materials; and compensation for tutors. Funds shall be awarded to the school districts no later than January 1, 2015. If the funds appropriated are not adequate to provide the maximum allowable bonus award funding to each district, the bonus awards for all students in the pilot program must be prorated using the same percentage reduction.

100A SPECIAL CATEGORIES
 PERFORMANCE ADJUSTMENTS TO SCHOOL
 DISTRICTS
 FROM GENERAL REVENUE FUND 5,000,000

Funds provided in Specific Appropriation 100A are for school districts that provided teacher salary increases based on performance results under section 1012.34, Florida Statutes, as required in Specific Appropriation 87, chapter 2013-40, Laws of Florida. The amount of \$250,000 shall be provided to each of the following school districts: Bay, Broward, Clay, Escambia, Flagler, Gadsden, Gilchrist, Highlands, Lake, Lee, Madison, Okeechobee, St. Johns, Sumter, Taylor, Volusia, Wakulla, FAMU Lab School, FAU Lab School, and UF Lab School.

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

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

Funds provided in Specific Appropriation 102 shall be allocated to the Multidisciplinary Educational Services Centers as follows:

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

Each center shall provide a report to the Department of Education by September 1, 2014, for the 2013-2014 fiscal year that shall include the following: (1) the number of children served, (2) the number of parents served, (3) the number of persons participating in in-service education activities, (4) the number of districts served, and (5) specific services provided.

103 SPECIAL CATEGORIES
 GRANTS AND AIDS - NEW WORLD SCHOOL OF THE
 ARTS
 FROM GENERAL REVENUE FUND 650,000

104 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL DISTRICT MATCHING
 GRANTS PROGRAM
 FROM GENERAL REVENUE FUND 4,500,000

Funds in Specific Appropriation 104 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, technical career education, literacy initiatives, Science, Technology, Engineering, Math (STEM) Education initiatives, increased teacher quality and/or increased graduation rates. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

Before any funds provided in Specific Appropriation 104 may be

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

105A SPECIAL CATEGORIES
 TRANSFER FLORIDA INFORMATION RESOURCE
 NETWORK FUNDS TO DIVISION OF
 TELECOMMUNICATIONS AT DEPT OF MANAGEMENT
 SERVICES
 FROM GENERAL REVENUE FUND 5,067,974

The nonrecurring funds provided in Specific Appropriation 105A shall be transferred to the Department of Management Services for the purpose of funding the special construction costs associated with delivering the Florida Information Resource Network established pursuant to section 1001.271, Florida Statutes, as provided in HB 5101 or similar legislation. The funds in Specific Appropriation 105A are contingent upon HB 5101 or similar legislation, relating to the Florida Information Resource Network, becoming law.

106 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 754,974
 FROM ADMINISTRATIVE TRUST FUND 64,952

107 SPECIAL CATEGORIES
 GRANTS AND AIDS - AUTISM PROGRAM
 FROM GENERAL REVENUE FUND 9,000,000

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

| | |
|---|-----------|
| University of South Florida/Florida Mental Health Institute. | 856,065 |
| University of Florida (College of Medicine)..... | 1,267,477 |
| University of Central Florida..... | 1,140,703 |
| University of Miami (Department of Psychology) including \$355,853 for activities in Broward County through Nova Southeastern University..... | 1,094,613 |
| Florida Atlantic University..... | 1,710,896 |
| University of Florida (Jacksonville)..... | 1,351,754 |
| Florida State University (College of Medicine)..... | 1,578,492 |

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 107. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2014.

108 SPECIAL CATEGORIES
 GRANTS AND AIDS - REGIONAL EDUCATION
 CONSORTIUM SERVICES
 FROM GENERAL REVENUE FUND 1,445,390

109 SPECIAL CATEGORIES
 TEACHER PROFESSIONAL DEVELOPMENT
 FROM GENERAL REVENUE FUND 14,775,548
 FROM FEDERAL GRANTS TRUST FUND 134,580,906

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

| | |
|---|-----------|
| Administrators Professional Development Training..... | 8,358,210 |
| Florida Association of District School Superintendents Training..... | 363,000 |
| Principal of the Year..... | 29,426 |
| School Related Personnel of the Year..... | 6,182 |
| Teacher of the Year..... | 18,730 |
| Teacher Training and Technical Assistance..... | 5,000,000 |
| Teach for America..... | 1,000,000 |

Funds provided for Administrators Professional Development Training shall be used to provide professional training to district principals

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and assistant principals. Training will be provided on teacher evaluations, management, leadership, state standards, and data driven decisions in order to support principals and assistant principals in their positions.

Funds provided for Teacher Training and Technical Assistance shall be used to provide grants to school districts to provide teacher professional development within their district to share information and best practices in order to ensure State Standards are fully implemented and to ensure proper implementation and utilization of technology to improve student learning.

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

| | | | |
|-----|--|------------|--|
| 110 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - STRATEGIC STATEWIDE | | |
| | INITIATIVES | | |
| | FROM GENERAL REVENUE FUND | 3,000,000 | |
| 111 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL | | |
| | ENHANCEMENTS | | |
| | FROM GENERAL REVENUE FUND | 13,278,116 | |

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

| | |
|--|-----------|
| Academic Tourney..... | 200,000 |
| African American Task Force..... | 100,000 |
| Agenda 2020 St. Petersburg..... | 975,000 |
| AMI Kids - Gadsden..... | 500,000 |
| Arts for a Complete Education/Florida Alliance for Art Education..... | 110,952 |
| Avon Park Youth Academy..... | 12,000 |
| Black Male Explorers..... | 114,701 |
| City of Hialeah Education Academy..... | 500,000 |
| Coral Gables Environmental Sustainability Design Education Program..... | 200,000 |
| Coral Springs Safety Town..... | 250,000 |
| Evans Wellness Cottage/Community School Health Center..... | 685,000 |
| Florida Healthy Choices Coalition/E3 Family Solutions..... | 200,000 |
| Florida Holocaust Museum..... | 200,000 |
| Girl Scouts of Florida..... | 499,635 |
| Holocaust Memorial Miami Beach..... | 150,000 |
| Holocaust Task Force..... | 100,000 |
| Jobs for Florida's Graduates..... | 3,000,000 |
| Knowledge is Power Program (KIPP) Jacksonville..... | 780,000 |
| Lauren's Kids..... | 1,300,000 |
| Learning for Life..... | 1,419,813 |
| Mourning Family Foundation..... | 250,000 |
| Pasco Regional STEM School..... | 500,000 |
| Project to Advance School Success (PASS)..... | 508,983 |
| State Science Fair..... | 72,032 |
| YMCA Youth in Government..... | 250,000 |
| The SEED School of Miami..... | 400,000 |

Funds provided in Specific Appropriation 111 for the Learning for Life program are eligible to be used in any public school.

Funds provided in Specific Appropriation 111 for the Evans Wellness Cottage, shall be provided to the University of Central Florida/Children's Home Society of Florida Center for Community School and Child Welfare Innovation for assistance and support to qualified school districts in the development of new community schools as approved by the Center. From these funds, \$225,000 is provided to a maximum of three qualified school districts for planning grants to assist in developing community schools. Eligible schools will be determined based on low performance, high rates of child abuse and neglect, poverty, low graduation rates, and juvenile crime in coordination with the Department of Education. Selected schools will receive \$75,000 and are required to provide a local match of \$25,000. Up to \$240,000 of the funds, subject to a 25 percent local match, shall be used to provide community school services at Evans High School.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|-----|--|-----------|-----------|
| 112 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - EXCEPTIONAL EDUCATION | | |
| | FROM GENERAL REVENUE FUND | 2,313,726 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,333,354 |

Funds in Specific Appropriation 112 from the General Revenue Fund are provided for:

| | |
|-------------------------------------|-----------|
| Family Cafe..... | 200,000 |
| Communication/Autism Navigator..... | 1,000,000 |
| Auditory-Oral Education Grants..... | 100,000 |

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

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

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

The amount of the grants shall be based on the specific needs of each eligible student. Each eligible school that has insufficient public funds to provide the educational and related services specified in the Individual Education Plan (IEP) or Individual Family Service Plan (IFSP) of eligible students aged birth to seven years may submit grant applications to the Department of Education. Applications must include an itemized list of total costs, the amount of public funds available for those students without the grant, and the additional amount needed for the services identified in each students' respective IEP or IFSP. The department shall develop an appropriate application, provide instructions and administer this grant program to ensure minimum delay in providing the IEP or IFSP services for all eligible students. Each school shall be accountable for assuring that the public funds received are expended only for services for the eligible student as described in the application and shall provide a report documenting expenditures for the 2014-2015 fiscal year to the Department of Education by June 1, 2015.

Funds in Specific Appropriation 112, shall include, but not be limited to, allocations for the Florida Diagnostic and Learning Resource System (FDLRS) Associate Centers and the Florida Instructional Materials Center for the Visually Impaired.

| | | | |
|-----|--|------------|-----------|
| 113 | SPECIAL CATEGORIES | | |
| | FLORIDA SCHOOL FOR THE DEAF AND THE BLIND | | |
| | FROM GENERAL REVENUE FUND | 44,639,096 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 460,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,267,681 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,752,387 |

From the funds in Specific Appropriation 113, the school shall contract for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2015, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2014-2015 fiscal year.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--|---|-------------|-------------|
| 114 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 219,925 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 38,552 |
| TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP | | | |
| | FROM GENERAL REVENUE FUND | 133,351,469 | |
| | FROM TRUST FUNDS | | 141,497,832 |
| | TOTAL ALL FUNDS | | 274,849,301 |

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

| | | | |
|---|--|--|---------------|
| 115 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,999,420 |
| 116 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - FEDERAL GRANTS AND AIDS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 353,962 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,512,358,793 |
| 117 | SPECIAL CATEGORIES | | |
| | DOMESTIC SECURITY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,409,971 |
| TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM | | | |
| | FROM TRUST FUNDS | | 1,522,122,146 |
| | TOTAL ALL FUNDS | | 1,522,122,146 |

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

| | | | |
|-----|---------------------------------------|------------|--|
| 118 | SPECIAL CATEGORIES | | |
| | CAPITOL TECHNICAL CENTER | | |
| | FROM GENERAL REVENUE FUND | 474,248 | |
| 119 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PUBLIC BROADCASTING | | |
| | FROM GENERAL REVENUE FUND | 10,108,643 | |

The funds provided in Specific Appropriation 119 shall be allocated as follows:

| | |
|--|-----------|
| Statewide Governmental and Cultural Affairs Programming..... | 497,522 |
| Florida Channel Closed Captioning..... | 441,756 |
| Florida Channel Year Round Coverage..... | 2,072,554 |
| Florida PBS Learning Media Content Library..... | 1,000,000 |
| Public Radio Stations..... | 1,300,000 |
| Public Television Stations..... | 3,996,811 |
| Satellite Transponder..... | 800,000 |

From the funds provided in Specific Appropriation 119, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel".

Funds provided in Specific Appropriation 119 for Public Television Stations shall be allocated in the amount of \$307,447 for each public television station as recommended by the Commissioner of Education.

Funds provided in Specific Appropriation 119 for Public Radio Stations shall be allocated in the amount of \$100,000 per station.

From the funds provided in Specific Appropriation 119 for the Florida Channel Satellite Transponder Operations, the Florida Channel shall contract for the leasing, management and operation of the state transponder with the same public broadcasting station that produces the Florida Channel.

Funds provided in Specific Appropriation 119 for the Florida PBS Learning Media Content Library shall be used for customizing digital content.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES
 FROM GENERAL REVENUE FUND 10,582,891
 TOTAL ALL FUNDS 10,582,891

PROGRAM: WORKFORCE EDUCATION

120 AID TO LOCAL GOVERNMENTS
 PERFORMANCE BASED INCENTIVES
 FROM GENERAL REVENUE FUND 12,482,722

From the funds in Specific Appropriation 120, \$2,500,000 shall be provided to district adult general education programs based on student performance as measured by learning gains, placements, and special populations served and shall be allocated as follows:

| | |
|-------------------|---------|
| Alachua..... | 3,684 |
| Baker..... | 5,704 |
| Bay..... | 19,793 |
| Bradford..... | 3,509 |
| Brevard..... | 66,104 |
| Broward..... | 373,787 |
| Calhoun..... | 1,741 |
| Charlotte..... | 9,117 |
| Citrus..... | 14,013 |
| Clay..... | 19,193 |
| Collier..... | 36,595 |
| Columbia..... | 9,187 |
| Miami-Dade..... | 592,137 |
| DeSoto..... | 8,233 |
| Dixie..... | 284 |
| Escambia..... | 16,724 |
| Flagler..... | 13,458 |
| Gadsden..... | 1,223 |
| Glades..... | 30 |
| Gulf..... | 1,461 |
| Hamilton..... | 1,242 |
| Hardee..... | 3,376 |
| Hendry..... | 6,447 |
| Hernando..... | 8,336 |
| Hillsborough..... | 216,922 |
| Indian River..... | 11,128 |
| Jackson..... | 5,184 |
| Jefferson..... | 419 |
| Lafayette..... | 1,377 |
| Lake..... | 27,413 |
| Lee..... | 72,331 |
| Leon..... | 34,750 |
| Liberty..... | 2,682 |
| Madison..... | 1,366 |
| Manatee..... | 31,394 |
| Marion..... | 32,518 |
| Martin..... | 7,782 |
| Monroe..... | 9,190 |
| Nassau..... | 11,581 |
| Orange..... | 143,249 |
| Osceola..... | 40,480 |
| Palm Beach..... | 170,565 |
| Pasco..... | 46,249 |
| Pinellas..... | 237,410 |
| Polk..... | 59,393 |
| Putnam..... | 1,154 |
| Saint Johns..... | 15,922 |
| Santa Rosa..... | 14,888 |
| Sarasota..... | 58,488 |
| Sumter..... | 1,317 |
| Suwannee..... | 5,440 |
| Taylor..... | 4,334 |
| Union..... | 2,794 |
| Wakulla..... | 3,083 |
| Walton..... | 3,601 |
| Washington..... | 10,218 |

From the funds in Specific Appropriation 120, \$5,000,000 shall be allocated by the Department of Education to district workforce education programs for student performance in programs that prepare them for entry into high-skill/high-wage occupations included on the 2014-2015

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Statewide Occupational Demand List as adopted September 6, 2013 by the Workforce Estimating Conference, pursuant to section 216.136, Florida Statutes. The department shall allocate funds based on the methodology approved by the District Workforce Education Funding Steering Committee in accordance with the provisions of section 1011.80, Florida Statutes, recognizing performance for occupational completions, placements, and special populations served.

From the funds in Specific Appropriation 120, \$4,982,722 shall be provided by the Department of Education to district workforce education programs for students enrolled in a program of study leading to a career certificate, applied technology diploma, or apprenticeship program who earn industry certifications during the 2014-2015 academic year which are included on the Postsecondary Industry Certification Funding List pursuant to section 1008.44, Florida Statutes. On June 1, 2015, if any funds remain, the balance shall be allocated based on each district's share of the career and technical education enrollment that supports the funding provided in Specific Appropriation 122 and shall be spent on programs that support the occupational areas leading to fundable certifications.

Industry certifications earned by students enrolled in the 2013-2014 academic year which were eligible to be included in the funding allocation for the 2013-2014 fiscal year and were not included in the final disbursement due to the early data reporting deadline may be reported by districts and included in the Department of Education's allocation of funds for the 2014-2015 fiscal year.

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

| | | |
|-----|---|-------------|
| 121 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - ADULT BASIC EDUCATION | |
| | FEDERAL FLOW-THROUGH FUNDS | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 41,552,472 |
| 122 | AID TO LOCAL GOVERNMENTS | |
| | WORKFORCE DEVELOPMENT | |
| | FROM GENERAL REVENUE FUND | 279,132,184 |

From the funds in Specific Appropriation 13 from the Educational Enhancement Trust Fund and Specific Appropriation 122 from the General Revenue Fund, \$361,544,488 is provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and is allocated as follows:

| | |
|-------------------|------------|
| Alachua..... | 243,289 |
| Baker..... | 120,976 |
| Bay..... | 2,933,823 |
| Bradford..... | 867,520 |
| Brevard..... | 3,745,714 |
| Broward..... | 69,840,726 |
| Calhoun..... | 72,834 |
| Charlotte..... | 2,273,551 |
| Citrus..... | 2,544,247 |
| Clay..... | 786,214 |
| Collier..... | 8,444,746 |
| Columbia..... | 324,767 |
| Miami-Dade..... | 79,956,229 |
| DeSoto..... | 636,536 |
| Dixie..... | 67,090 |
| Escambia..... | 4,031,651 |
| Flagler..... | 1,433,559 |
| Franklin..... | 73,516 |
| Gadsden..... | 525,824 |
| Glades..... | 76,534 |
| Gulf..... | 160,609 |
| Hamilton..... | 70,942 |
| Hardee..... | 250,091 |
| Hendry..... | 228,979 |
| Hernando..... | 230,505 |
| Hillsborough..... | 24,956,906 |
| Indian River..... | 849,523 |
| Jackson..... | 277,563 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|------------|
| Jefferson..... | 73,210 |
| Lafayette..... | 70,658 |
| Lake..... | 4,265,026 |
| Lee..... | 9,879,073 |
| Leon..... | 6,436,060 |
| Liberty..... | 130,884 |
| Madison..... | 70,513 |
| Manatee..... | 9,393,404 |
| Marion..... | 3,948,981 |
| Martin..... | 1,281,474 |
| Monroe..... | 822,067 |
| Nassau..... | 686,604 |
| Okaloosa..... | 2,230,051 |
| Orange..... | 32,681,224 |
| Osceola..... | 5,864,989 |
| Palm Beach..... | 18,662,571 |
| Pasco..... | 2,753,697 |
| Pinellas..... | 24,978,667 |
| Polk..... | 8,539,385 |
| Saint Johns..... | 3,741,947 |
| Santa Rosa..... | 1,713,829 |
| Sarasota..... | 6,755,424 |
| Sumter..... | 86,632 |
| Suwannee..... | 836,944 |
| Taylor..... | 841,127 |
| Union..... | 112,123 |
| Wakulla..... | 177,567 |
| Walton..... | 701,507 |
| Washington..... | 2,724,498 |
| Washington Sp..... | 59,888 |
| DOE Workforce Student Information System Pilot..... | 5,000,000 |

Funds provided for the Palm Beach School District in Specific Appropriation 122 include \$426,628 from the General Revenue Fund for an adult education construction trades pre-apprenticeship program at WestTech Construction Academy.

From the funds provided in Specific Appropriation 122, \$5,000,000 is provided to the Department of Education for development and implementation of a postsecondary Workforce Education Student Information System Pilot. The department shall determine districts to participate in the pilot based on the highest priority of need. The department is authorized to select a school district to serve as the coordinator of the pilot program for assistance in development and deployment of the student information system in districts chosen by the department to participate in the pilot program. The system shall include student registration and reporting and tracking of instructional hours, student achievement levels, and industry credentials. Additional features of the system shall provide an on-line student registration with debit/credit card payment capability; case-management of all students enrolling, including time on task and achievement benchmarks; case management for awarding and tracking student financial assistance; integrated electronic gradebook and student attendance components, including a student progression system to track student progress by course / program; an email system; capability to custom design multi-functional dashboards for use by administrators, teachers, and counselors; and standardized data reports that can be used to improve and enhance student achievement and school performance.

Tuition and fee rates are established for the 2014-2015 fiscal year as follows:

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$2.33 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$6.99 per contact hour in addition to the standard tuition of \$2.33 per contact hour.

For adult general education programs, a block tuition shall be assessed in the amount of \$45 per half year or \$30 per term.

Funds collected from standard tuition and out-of-state fees shall be used to support school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and shall not be used to support K-12 programs or district K-12 administrative indirect costs.

The funds provided in Specific Appropriations 13, 120, 121 and 122 shall not be used to support K-12 programs or district K-12 administrative

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, school districts may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected.

From the funds provided in Specific Appropriations 13 and 122, each school district shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts.

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

| | | | |
|-------------------------------------|--|-------------|-------------|
| 124 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 72,144,852 |
| TOTAL: PROGRAM: WORKFORCE EDUCATION | | | |
| | FROM GENERAL REVENUE FUND | 291,614,906 | |
| | FROM TRUST FUNDS | | 113,697,324 |
| | TOTAL ALL FUNDS | | 405,312,230 |

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

| | | | |
|-----|-------------------------------------|-----------|--|
| 125 | AID TO LOCAL GOVERNMENTS | | |
| | PERFORMANCE BASED INCENTIVES | | |
| | FROM GENERAL REVENUE FUND | 5,000,000 | |

Funds in Specific Appropriation 125 shall be provided to colleges for students enrolled in a program of study leading to a career certificate, applied technology diploma, college career certificate, a workforce degree, a workforce certificate program, or apprenticeship program who earn industry certifications during the 2014-2015 academic year which are included on the Postsecondary Industry Certification Funding List pursuant to section 1008.44, Florida Statutes. The Department of Education shall distribute the awards by June 1, 2015.

On June 1, 2015, if any funds remain, the balance shall be allocated based on each college's share of the system's total enrollment in Postsecondary Vocational (PSV), Postsecondary Adult Vocational (PSAV), and Apprenticeship programs appropriated in Specific Appropriation 126. These reallocated funds shall be spent on programs that support the occupational areas leading to fundable certifications.

Industry certifications earned by students enrolled in the 2013-2014 academic year which were eligible to be included in the funding allocation for the 2013-2014 fiscal year and were not included in the final disbursement due to the early data reporting deadline may be reported by districts and included in the allocation of funds for the 2014-2015 fiscal year.

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

| | | | |
|-----|--|-------------|--|
| 126 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM | | |
| | PROGRAM FUND | | |
| | FROM GENERAL REVENUE FUND | 873,525,929 | |

Funds provided in Specific Appropriation 126 are provided for

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

operating funds and approved baccalaureate programs, and shall be allocated as follows:

| | |
|---|-------------|
| Eastern Florida State College..... | 33,772,813 |
| Broward College..... | 66,266,153 |
| College of Central Florida..... | 17,378,679 |
| Chipola College..... | 9,787,071 |
| Daytona State College..... | 39,392,579 |
| Florida SouthWestern State College..... | 24,478,607 |
| Florida State College at Jacksonville..... | 59,430,956 |
| Florida Keys Community College..... | 5,016,347 |
| Gulf Coast State College..... | 16,944,333 |
| Hillsborough Community College..... | 44,589,368 |
| Indian River State College..... | 36,731,190 |
| Florida Gateway College..... | 10,506,768 |
| Lake-Sumter State College..... | 10,445,215 |
| State College of Florida, Manatee-Sarasota..... | 17,875,893 |
| Miami Dade College..... | 132,504,116 |
| North Florida Community College..... | 5,596,236 |
| Northwest Florida State College..... | 15,071,204 |
| Palm Beach State College..... | 43,737,670 |
| Pasco-Hernando State College..... | 21,554,203 |
| Pensacola State College..... | 27,305,969 |
| Polk State College..... | 21,440,291 |
| Saint Johns River State College..... | 13,942,336 |
| Saint Petersburg College..... | 53,499,019 |
| Santa Fe College..... | 27,524,423 |
| Seminole State College of Florida..... | 29,564,845 |
| South Florida State College..... | 12,214,256 |
| Tallahassee Community College..... | 24,125,227 |
| Valencia College..... | 52,830,162 |

Prior to the disbursement of funds in Specific Appropriations 16 and 126, colleges shall submit an operating budget for the expenditure of these funds as provided in section 1011.30, Florida Statutes. The operating budget shall clearly identify planned expenditures for baccalaureate programs and shall include the sources of funds.

Beginning with the Fall 2014 semester, tuition and fee rates are established for the 2014-2015 fiscal year as follows:

For advanced and professional, postsecondary vocational, developmental education, and educator preparation institute programs, standard tuition shall be \$71.98 per credit hour for residents. For non-residents, the out-of-state fee shall be \$215.94 per credit hour in addition to the standard tuition of \$71.98 per credit hour.

For baccalaureate degree programs, the standard tuition shall be \$91.79 per credit hour for residents. Nonresident tuition shall be as provided in section 1009.23(3)(b), Florida Statutes.

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$2.33 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$6.99 per contact hour in addition to the standard tuition of \$2.33 per contact hour.

For adult general education programs, a block tuition shall be assessed in the amount of \$45 per half year or \$30 per term.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, Florida colleges may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected.

From the funds in Specific Appropriations 16 and 126, each Florida college shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the Florida colleges.

Each Florida college board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the Florida college by more than 10 percent during the 2014-2015 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Department

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

of Education.

| | | |
|-----|--|------------|
| 127 | SPECIAL CATEGORIES | |
| | COMMISSION ON COMMUNITY SERVICE | |
| | FROM GENERAL REVENUE FUND | 433,182 |
| 128 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - FLORIDA VIRTUAL CAMPUS | |
| | FROM GENERAL REVENUE FUND | 11,491,343 |

Funds provided in Specific Appropriation 128 shall be distributed to the Florida Virtual Campus in the same manner as funds are distributed to the Florida College System institutions as provided in section 1011.81(1), Florida Statutes.

From the funds provided in Specific Appropriation 128 for the Florida Virtual Campus, administrative costs shall not exceed five percent.

From the funds provided in Specific Appropriation 128, \$1,357,746 shall be released at the beginning of the first quarter and \$2,311,839 shall be released at the beginning of the second quarter in addition to the normal quarterly releases. The additional release is provided to maximize cost savings through centralized purchases of subscription-based electronic resources.

| | | |
|------|--|--------|
| 128A | DATA PROCESSING SERVICES | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | |
| | FROM GENERAL REVENUE FUND | 50,400 |

The funds provided in Specific Appropriation 128A shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

| | | |
|-------------------------------------|-------------|-------------|
| TOTAL: PROGRAM: FLORIDA COLLEGES | | |
| FROM GENERAL REVENUE FUND | 890,500,854 | |
| TOTAL ALL FUNDS | | 890,500,854 |

STATE BOARD OF EDUCATION

Funds provided in Specific Appropriations 129 through 141 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services provided in accordance with section 216.272, Florida Statutes.

From the funds provided in Specific Appropriations 129 through 141, the Commissioner of Education shall prepare and provide to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor on or before October 1, 2014, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2014-2015 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2014, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 139, 140, and 141, the Department of Education shall pay for data center services based on the actual direct and indirect costs to the Department of Education. These funds shall not be used to subsidize another entity's costs.

From the funds provided in Specific Appropriations 115 through 116 and 129 through 149, \$590,000 is provided for the maintenance and support of the FCAT Explorer program by the current software provider until the new standards tutorial is implemented. No more than \$160,000 of this amount shall be used for data center services provided by the Northwest Regional Data Center or other providers for software license, internet connection, and other costs.

The Commissioner of Education shall monitor district compliance with the student choice and access provisions prescribed in section 1002.20(6), section 1001.42(23), and section 1003.02(1)(i), Florida Statutes, and provide a report of violations and efforts to restrict student choice to the State Board of Education and the Legislature no later than April 10, 2015.

| | |
|----------------------|------------|
| APPROVED SALARY RATE | 50,752,893 |
|----------------------|------------|

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | | |
|--|---|-----------|------------|------------|
| 129 | SALARIES AND BENEFITS | POSITIONS | 1,019.50 | |
| | FROM GENERAL REVENUE FUND | | 19,472,891 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 7,313,100 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | | 4,551,262 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | | 3,030,550 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 15,364,812 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | | 2,425,952 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | | 7,911,092 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | | 70,142 |
| | FROM OPERATING TRUST FUND | | | 276,887 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | | 328,602 |
| | FROM WORKING CAPITAL TRUST FUND | | | 7,135,222 |
| 130 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 236,469 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 140,310 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | | 93,531 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | | 41,570 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 529,247 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | | 98,312 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | | 259,811 |
| | FROM OPERATING TRUST FUND | | | 36,478 |
| | FROM WORKING CAPITAL TRUST FUND | | | 57,658 |
| 131 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 2,384,263 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,456,375 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | | 688,908 |
| | FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND | | | 133,426 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | | 868,681 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,188,663 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 50,000 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | | 864,278 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | | 2,021,981 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | | 39,050 |
| | FROM OPERATING TRUST FUND | | | 433,183 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | | 57,000 |
| | FROM WORKING CAPITAL TRUST FUND | | | 706,077 |
| <p>From the funds provided in Specific Appropriation 131, \$42,813 from the General Revenue Fund is provided to the Department of Education to pay the state's dues to the Interstate Commission on Educational Opportunity for Military Children for the 2014-2015 fiscal year.</p> | | | | |
| 132 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 45,970 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 144,428 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | | 31,440 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | | 15,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 241,756 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | | 16,375 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|-----|---|------------|------------|
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 518,200 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 6,000 |
| | FROM OPERATING TRUST FUND | | 5,000 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 1,000 |
| | FROM WORKING CAPITAL TRUST FUND | | 47,921 |
| 133 | SPECIAL CATEGORIES | | |
| | ASSESSMENT AND EVALUATION | | |
| | FROM GENERAL REVENUE FUND | 58,306,777 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 6,500,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 31,033,600 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 750,000 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 10,544,268 |
| 134 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 454,325 | |
| 135 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 901,378 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 323,750 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 2,424,688 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 238,200 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,699,970 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 50,000 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 219,134 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 9,955,478 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 40,268 |
| | FROM OPERATING TRUST FUND | | 64,193 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 3,000 |
| | FROM WORKING CAPITAL TRUST FUND | | 149,249 |

From the funds provided in Specific Appropriation 135, \$335,000 from the General Revenue Fund is provided for the Department of Education to contract with a provider to coordinate a statewide literacy and parental involvement campaign from July 1, 2014 through June 30, 2015.

From the funds provided in Specific Appropriation 135, \$50,000 from the General Revenue Fund is provided for the Department of Education, in consultation with the Northwest Regional Data Center (NWRDC), to contract with an independent third party consulting firm with experience in assessing public sector disaster recovery plans, business continuity plans, and continuity of operations plans to complete a study of the department's current disaster recovery plan for their applications and systems supported by the NWRDC. At a minimum, the study must include (1) an analysis and prioritization of the department applications and systems supported by the NWRDC based on their criticality; for purposes of this analysis and prioritization, criticality is defined as those applications and systems that support business activities or processes that cannot be interrupted or unavailable without significantly jeopardizing the agency's constitutional or statutory responsibilities; (2) assessment of the department's current disaster recovery plan for promoting the continuity of the applications and systems supported by the NWRDC; (3) an analysis of any significant gaps between the department's disaster recovery plan and the criticality of the applications and systems; (4) recommendation of action to remediate any significant variances and gaps between the department's current disaster recovery plan and the identified criticality of the applications and systems; and (5) cost benefit analysis of potential alternative solutions to achieve the recommended remediation. The scope of the study shall not include acquisition, design, or implementation of the recommended remediation actions. The Department of Education shall submit the study to the Executive Office of the Governor, the President

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

of the Senate, and the Speaker of the House of Representatives by November 1, 2014.

| | | | |
|------|--|-----------|---|
| 136 | SPECIAL CATEGORIES EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 200,000 |
| 137 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND FROM OPERATING TRUST FUND FROM WORKING CAPITAL TRUST FUND | 123,910 | 57,808 38,099 15,768 106,003 7,756 92,802 4,006 34,416 |
| 138 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND FROM OPERATING TRUST FUND FROM WORKING CAPITAL TRUST FUND | 133,049 | 23,709 19,691 12,969 81,602 6,043 48,910 338 3,199 29,393 |
| 138A | QUALIFIED EXPENDITURE CATEGORY STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS) FROM GENERAL REVENUE FUND | 3,164,450 | |

The funds in Specific Appropriation 138A are provided for continuation of the Statewide Longitudinal Data System (SLDS). The department is authorized to submit budget amendments requesting release of funds pursuant to the provision of chapter 216, Florida Statutes. Requests for release of funds shall include detailed operational work plans and spending plans.

| | | | |
|-----|--|-----------|--|
| 139 | DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND FROM OPERATING TRUST FUND | 2,913,549 | 1,429,088 743,746 430,384 2,462,446 171,654 2,914,276 920 129,546 |
|-----|--|-----------|--|

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|-----|---|-----------|-----------|
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 15,403 |
| | FROM WORKING CAPITAL TRUST FUND | | 774,715 |
| 140 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 100,425 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 4,714 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 7,772 |
| | FROM FEDERAL GRANTS TRUST FUND | | 14,205 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 94,615 |
| | FROM WORKING CAPITAL TRUST FUND | | 67,339 |
| 141 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 1,171,358 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 10,286 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 541 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 2,083 |
| | FROM FEDERAL GRANTS TRUST FUND | | 28,223 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 705,650 |
| | FROM WORKING CAPITAL TRUST FUND | | 1,757,253 |

The funds provided in Specific Appropriation 141 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

| | | | |
|--------|-------------------------------------|------------|-------------|
| TOTAL: | STATE BOARD OF EDUCATION | | |
| | FROM GENERAL REVENUE FUND | 89,408,814 | |
| | FROM TRUST FUNDS | | 136,742,449 |
| | TOTAL POSITIONS | 1,019.50 | |
| | TOTAL ALL FUNDS | | 226,151,263 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 18 through 22 and 143 through 154A are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

| | | | |
|-----|--|------------|--|
| 142 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - MOFFITT CANCER CENTER AND RESEARCH INSTITUTE | | |
| | FROM GENERAL REVENUE FUND | 12,576,930 | |

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

| | | | |
|-----|--|---------------|---------------|
| 143 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES | | |
| | FROM GENERAL REVENUE FUND | 1,607,739,829 | |
| | FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 1,717,093,656 |
| | FROM PHOSPHATE RESEARCH TRUST FUND | | 5,071,736 |

The funds provided in Specific Appropriations 143 through 150 from

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2014-2015 fiscal year to the named universities to expend tuition and fees that are collected during the 2014-2015 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

General revenue funds provided in Specific Appropriations 143 through 154A to each of the named universities are contingent upon each university complying with the tuition and fee policies established in the proviso language attached to Specific Appropriation 143, and with the tuition and fee policies for state universities included in Part II of chapter 1009, Florida Statutes. However, the funds appropriated to a specific university shall not be affected by the failure of another university to comply with this provision.

Funds in Specific Appropriations 18 through 22 and 143 through 154A shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

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

| | |
|--|-------------|
| University of Florida..... | 278,045,955 |
| Florida State University..... | 246,271,771 |
| Florida A&M University..... | 82,950,903 |
| University of South Florida..... | 175,189,899 |
| University of South Florida, St. Petersburg..... | 20,995,170 |
| University of South Florida, Sarasota/Manatee..... | 12,310,098 |
| Florida Atlantic University..... | 121,515,897 |
| University of West Florida..... | 62,223,257 |
| University of Central Florida..... | 207,025,269 |
| Florida International University..... | 160,090,735 |
| University of North Florida..... | 66,827,386 |
| Florida Gulf Coast University..... | 51,645,823 |
| New College of Florida..... | 17,523,016 |
| Florida Polytechnic University..... | 30,124,650 |
| State University Supplemental Funding..... | 75,000,000 |

From the funds in Specific Appropriation 143 for State University Supplemental Funding, the Board of Governors shall allocate the \$75,000,000 to state university system institutions that qualify for new performance funding pursuant to the performance funding model approved by the board on January 6, 2014.

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

| | |
|--|-------------|
| University of Florida..... | 334,002,782 |
| Florida State University..... | 227,550,703 |
| Florida A&M University..... | 72,446,932 |
| University of South Florida..... | 186,935,444 |
| University of South Florida, St. Petersburg..... | 26,216,811 |
| University of South Florida, Sarasota/Manatee..... | 8,999,637 |
| Florida Atlantic University..... | 129,145,158 |
| University of West Florida..... | 60,356,465 |
| University of Central Florida..... | 284,557,591 |
| Florida International University..... | 244,748,131 |
| University of North Florida..... | 70,339,129 |
| Florida Gulf Coast University..... | 63,379,215 |
| New College of Florida..... | 6,133,209 |
| Florida Polytechnic University..... | 2,282,449 |

Beginning with the Fall 2014. semester, undergraduate tuition is established at \$105.07 per credit hour for the 2014-2015 fiscal year.

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

Each university board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the university by more than 10 percent during the 2014-2015 fiscal year, written notification shall be made to

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Board of Governors.

Pursuant to section 1011.90, Florida Statutes, the development of these appropriations was based on the planned enrollment for each university as submitted by the Board of Governors on March 7, 2014.

From the General Revenue Fund allocation for the Florida Polytechnic University, if the documented costs associated with allowing students enrolled in the University of South Florida Polytechnic to complete their degrees at the University of South Florida exceeds the funding provided in chapter 2012-129, Laws of Florida, for such purpose, the Florida Polytechnic University shall continue to provide additional funds for these educational services.

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

| | | | |
|-----|---|-------------|------------|
| 144 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM GENERAL REVENUE FUND | 135,077,472 | |
| 145 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | 63,112,707 | 56,642,601 |
| 146 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | 102,600,622 | 38,463,434 |
| 147 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | 34,301,697 | 11,572,716 |
| 148 | AID TO LOCAL GOVERNMENTS UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | 25,220,109 | 13,508,590 |
| 149 | AID TO LOCAL GOVERNMENTS FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | 30,278,828 | 15,538,041 |
| 150 | AID TO LOCAL GOVERNMENTS FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | 14,317,969 | 8,238,505 |
| 151 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE FROM GENERAL REVENUE FUND | 7,140,378 | |

A minimum of 75 percent of the funds provided in Specific Appropriation 151 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 151 shall be allocated as follows:

| | |
|-------------------------------|-----------|
| University of Florida..... | 1,737,381 |
| Florida State University..... | 1,467,667 |
| Florida A&M University..... | 624,417 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---------------------------------------|---------|
| University of South Florida | 801,368 |
| Florida Atlantic University..... | 399,658 |
| University of West Florida..... | 157,766 |
| University of Central Florida..... | 858,405 |
| Florida International University..... | 540,666 |
| University of North Florida..... | 200,570 |
| Florida Gulf Coast University..... | 98,073 |
| New College of Florida..... | 204,407 |
| Florida Polytechnic University..... | 50,000 |

| | | | |
|-----|---|------------|-------|
| 152 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - INSTITUTE FOR HUMAN AND | | |
| | MACHINE COGNITION | | |
| | FROM GENERAL REVENUE FUND | 3,189,184 | |
| 153 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 20,473,391 | |
| | FROM PHOSPHATE RESEARCH TRUST FUND . | | 3,611 |
| 154 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA VIRTUAL CAMPUS | | |
| | FROM GENERAL REVENUE FUND | 11,453,701 | |

From the funds provided in Specific Appropriation 154 for the Florida Virtual Campus, administrative costs shall not exceed five percent.

From the funds provided in Specific Appropriation 154, \$1,267,808 shall be released at the beginning of the first quarter and \$2,158,700 shall be released at the beginning of the second quarter in addition to the normal quarterly releases. The additional release is provided to maximize cost savings through centralized purchases of subscription-based electronic resources.

| | | |
|--|---------------|---------------|
| TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES | | |
| FROM GENERAL REVENUE FUND | 2,067,482,817 | |
| FROM TRUST FUNDS | | 1,866,132,890 |
| TOTAL ALL FUNDS | | 3,933,615,707 |

BOARD OF GOVERNORS

APPROVED SALARY RATE 4,734,791

| | | | |
|-----|-------------------------------------|-----------|-----------|
| 155 | SALARIES AND BENEFITS | POSITIONS | 63.00 |
| | FROM GENERAL REVENUE FUND | | 5,599,582 |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 695,351 |

From the funds provided in Specific Appropriation 155, the state funded portion of salaries for each employee of the Board of Governors shall not exceed \$200,000.

| | | | |
|-----|-------------------------------------|--------|--------|
| 156 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 51,310 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 15,589 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 5,196 |

| | | | |
|-----|-------------------------------------|---------|---------|
| 157 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 737,967 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 259,799 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 12,000 |

| | | | |
|-----|-------------------------------------|--------|-------|
| 158 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 11,782 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 5,950 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|------|--|---------|--------|
| 159 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 240,127 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 20,000 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 3,000 |
| 159A | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 10,585 | |
| 160 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 17,295 | |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 2,206 |
| 161 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 21,562 | |

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

| | | | |
|-------------------------------------|-----------|--|-----------|
| TOTAL: BOARD OF GOVERNORS | | | |
| FROM GENERAL REVENUE FUND | 6,690,210 | | |
| FROM TRUST FUNDS | | | 1,019,091 |
| TOTAL POSITIONS | 63.00 | | |
| TOTAL ALL FUNDS | | | 7,709,301 |

TOTAL OF SECTION 2

| | | | |
|-------------------------------------|----------------|--|----------------|
| FROM GENERAL REVENUE FUND | 14,375,126,612 | | |
| FROM TRUST FUNDS | | | 6,387,298,269 |
| TOTAL POSITIONS | 2,413.25 | | |
| TOTAL ALL FUNDS | | | 20,762,424,881 |

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

| | | | |
|--------------------------------------|----------------|--|----------------|
| EDUCATION/EARLY LEARNING | | | |
| FROM GENERAL REVENUE FUND | 569,992,078 | | |
| FROM TRUST FUNDS | | | 464,118,689 |
| EDUCATION/PUBLIC SCHOOLS | | | |
| FROM GENERAL REVENUE FUND | 10,427,624,329 | | |
| FROM TRUST FUNDS | | | 2,647,850,366 |
| EDUCATION/COMM COLLEGES | | | |
| FROM GENERAL REVENUE FUND | 890,500,854 | | |
| FROM TRUST FUNDS | | | 294,463,676 |
| EDUCATION/UNIVERSITIES | | | |
| FROM GENERAL REVENUE FUND | 2,067,482,817 | | |
| FROM TRUST FUNDS | | | 2,203,457,261 |
| EDUCATION/OTHER | | | |
| FROM GENERAL REVENUE FUND | 419,526,534 | | |
| FROM TRUST FUNDS | | | 2,658,508,277 |
| EDUCATION RECAP | | | |
| FROM GENERAL REVENUE FUND | 14,375,126,612 | | |
| FROM TRUST FUNDS | | | 8,268,398,269 |
| TOTAL POSITIONS | 2,413.25 | | |
| TOTAL ALL FUNDS | | | 22,643,524,881 |
| TOTAL APPROVED SALARY RATE | 107,820,260 | | |

SECTION 3 - HUMAN SERVICES

SPECIFIC
APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

| | | | |
|---|---|-----------|-----------|
| | APPROVED SALARY RATE | 8,792,651 | |
| 162 | SALARIES AND BENEFITS | POSITIONS | 181.50 |
| | FROM GENERAL REVENUE FUND | | 1,999,802 |
| | FROM ADMINISTRATIVE TRUST FUND | | 9,763,429 |
| 163 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 39,184 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 161,131 |
| 164 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 137,708 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,659,355 |
| 165 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 180,923 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 514,701 |
| 166 | LUMP SUM | | |
| | LITIGATION EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,010,325 |
| 167 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,153,138 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,385,513 |
| <p>From the funds in Specific Appropriation 167, \$923,128 from the General Revenue Fund and \$4,165,537 from the Administrative Trust Fund are provided to competitively procure with outside legal counsel or to contract with the Office of the Attorney General to provide legal counsel for the Agency for Health Care Administration.</p> | | | |
| 168 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 31,091 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 232,758 |
| 169 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 17,962 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 188,738 |
| 170 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 23,520 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 69,983 |
| 171 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 647,765 |
| 172 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 24,010 |
| 173 | DATA PROCESSING SERVICES | | |
| | NORTHWOOD SHARED RESOURCE CENTER | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 964,916 |

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| TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT | | |
| FROM GENERAL REVENUE FUND | 3,583,328 | |
| FROM TRUST FUNDS | | 23,622,624 |
| TOTAL POSITIONS | 181.50 | |
| TOTAL ALL FUNDS | | 27,205,952 |

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 174 through 179 are provided to operate the Florida KidCare Program. The Executive Office of the Governor may authorize transfer of these resources between programs or agencies pursuant to chapter 216, Florida Statutes, based on projections from the Social Services Estimating Conference.

The agency is authorized to seek any necessary state plan amendment to implement additional Title XXI administrative claiming for school health services.

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|-----|--|------------|-------------|
| 174 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION | | |
| | FROM GENERAL REVENUE FUND | 75,506,927 | |
| | FROM MEDICAL CARE TRUST FUND | | 190,606,341 |

Funds in Specific Appropriations 174 and 177 are provided to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage, including dental services, to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use local funds to serve non-Title XXI children that are eligible for the program pursuant to section 624.91(3)(b), Florida Statutes. The corporation shall return unspent local funds collected in Fiscal Year 2013-2014 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

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| 175 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,240,079 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 424,382 |
| | FROM MEDICAL CARE TRUST FUND | | 3,132,554 |

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| 176 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION | | |
| | FROM GENERAL REVENUE FUND | 5,068,170 | |
| | FROM MEDICAL CARE TRUST FUND | | 12,790,905 |

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| 177 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,435,622 | |
| | FROM MEDICAL CARE TRUST FUND | | 21,289,572 |

Funds in Specific Appropriation 177 are provided for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$12.98 per member per month.

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| 178 | SPECIAL CATEGORIES | | |
| | MEDIKIDS | | |
| | FROM GENERAL REVENUE FUND | 14,544,930 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 13,930,718 |
| | FROM MEDICAL CARE TRUST FUND | | 36,747,275 |

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| 179 | SPECIAL CATEGORIES | | |
| | CHILDREN'S MEDICAL SERVICES NETWORK | | |
| | FROM GENERAL REVENUE FUND | 30,648,367 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,821,479 |
| | FROM MEDICAL CARE TRUST FUND | | 77,373,748 |

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From the funds in Specific Appropriation 179, \$990,885 from the General Revenue Fund and \$2,501,485 from the Medical Care Trust Fund are provided to the Children's Medical Services Network to adjust capitation payments as a result of the transition to Diagnosis Related Group payments to hospital providers.

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| TOTAL: CHILDREN'S SPECIAL HEALTH CARE | | |
| FROM GENERAL REVENUE FUND | 135,444,095 | |
| FROM TRUST FUNDS | | 358,116,974 |
| TOTAL ALL FUNDS | | 493,561,069 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 180 through 195, the agency is authorized to contract on a contingency fee basis for post-audit claims analyses to identify and recover overpayments for the Medicaid program. The state may pay the contractor a rate based on recoveries.

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| | APPROVED SALARY RATE | 32,308,338 | |
| 180 | SALARIES AND BENEFITS POSITIONS | 737.00 | |
| | FROM GENERAL REVENUE FUND | 2,812,318 | |
| | FROM MEDICAL CARE TRUST FUND | | 41,670,787 |
| 181 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,781,121 | |
| | FROM MEDICAL CARE TRUST FUND | | 24,113,368 |
| 182 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 899,820 | |
| | FROM MEDICAL CARE TRUST FUND | | 6,733,735 |
| 183 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 45,391 | |
| | FROM MEDICAL CARE TRUST FUND | | 221,266 |
| 185 | LUMP SUM | | |
| | ENROLLMENT BROKER SERVICES | | |
| | FROM MEDICAL CARE TRUST FUND | | 15,481,710 |

From the funds in Specific Appropriation 185, \$15,481,710 from the Medical Care Trust Fund is provided for Enrollment Broker Services as part of the implementation of the Managed Medical Assistance component of the Statewide Medicaid Managed Care program.

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| 186 | SPECIAL CATEGORIES | | |
| | PHARMACEUTICAL EXPENSE ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| 187 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 93,024 | |
| | FROM MEDICAL CARE TRUST FUND | | 93,024 |
| 188 | SPECIAL CATEGORIES | | |
| | CONTRACT NURSING HOME AUDIT PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 827,653 | |
| | FROM MEDICAL CARE TRUST FUND | | 1,129,095 |
| 189 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,196,417 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,070,535 |
| | FROM MEDICAL CARE TRUST FUND | | 57,482,011 |

From the funds in Specific Appropriation 189, \$1,000,000 in nonrecurring funds from the Medical Care Trust Fund is provided for the development of Florida Diagnostic Related Groups (DRG) for Medicaid hospital inpatient services.

From the funds in Specific Appropriation 189, \$5,000,000 in

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nonrecurring funds from the Medical Care Trust Fund is provided for the Public Benefits Integrity Data Analytics and Information Sharing Initiative which will detect and deter fraud, waste, and abuse in Medicaid and other public benefit programs within the state.

From the funds in Specific Appropriation 189, \$1,062,500 in nonrecurring funds from the Medical Care Trust Fund is provided to contract with a vendor to conduct retrospective medical record reviews for services provided by hospitals as it relates to emergency medical services for aliens as required by the federal Centers for Medicare and Medicaid Services.

From the funds in Specific Appropriation 189, \$200,000 in nonrecurring funds from the Medical Care Trust Fund is provided to assess services, quality of services, and cost effectiveness as it relates to the Statewide Medicaid Managed Care Long Term Care program for elders and adults with disabilities as required by the federal Centers for Medicare and Medicaid Services.

From the funds in Specific Appropriation 189, \$3,645,126 in nonrecurring funds from the Medical Care Trust Fund is provided to contract with consulting contractors to undertake planning and research activities related to enhancements to or development of a Medicaid Management Information System and procurement of a new fiscal agent.

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| 190 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM MEDICAL CARE TRUST FUND | | 3,000,000 |

From the funds in Specific Appropriation 190, \$3,000,000 from the Medical Care Trust Fund may be used by the agency to contract with the Florida Medical Schools Quality Network created under section 409.975(2), Florida Statutes.

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| 191 | SPECIAL CATEGORIES | | |
| | MEDICAID FISCAL CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 20,746,873 | |
| | FROM MEDICAL CARE TRUST FUND | | 59,953,445 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 125,174 |

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|-----|--|-----------|-----------|
| 192 | SPECIAL CATEGORIES | | |
| | MEDICAID PEER REVIEW | | |
| | FROM GENERAL REVENUE FUND | 1,093,903 | |
| | FROM MEDICAL CARE TRUST FUND | | 4,403,348 |

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| 193 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 295,415 | |
| | FROM MEDICAL CARE TRUST FUND | | 492,953 |

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| 194 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 26,165 | |
| | FROM MEDICAL CARE TRUST FUND | | 180,781 |

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| 195 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 90,695 | |
| | FROM MEDICAL CARE TRUST FUND | | 169,160 |

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| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 43,958,795 | |
| | FROM TRUST FUNDS | | 216,320,392 |
| | TOTAL POSITIONS | 737.00 | |
| | TOTAL ALL FUNDS | | 260,279,187 |

MEDICAID SERVICES TO INDIVIDUALS

The Agency for Health Care Administration shall submit a budget amendment in accordance with the provisions of chapter 216, Florida Statutes to realign funding based on the implementation of the Managed Medical Assistance component of the Statewide Medicaid Managed Care Program as authorized in Chapter 2011-134, Laws of Florida. The funding

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realignment shall reflect the actual enrollment changes due to the transfer of beneficiaries from fee-for-service to capitated managed care plans for medical assistance services.

From the funds in Specific Appropriations 196 through 247, the Agency for Health Care Administration shall provide a quarterly reconciliation report of all Medicaid service appropriation expenditures. The reconciliation shall compare expenditures paid through each specific appropriation category either through the Florida Medicaid Management Information System (FMMIS) or the Agency for Health Care Administration to expenditure estimates forecasted through the Social Services Estimating Conference Medicaid services forecasting model, as directed in section 216.136(6), Florida Statutes. For each category where a variance is identified, the agency shall submit a corrective action plan to address each variance. The reconciliation shall be submitted to the Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than 30 days after the close of each quarter. The Agency for Health Care Administration may submit budget amendments to the Legislative Budget Commission to realign appropriation categories based on the reconciliation pursuant to the provisions of chapter 216, Florida Statutes.

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| 196 | SPECIAL CATEGORIES | | |
| | ADULT VISION AND HEARING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,381,791 | |
| | FROM MEDICAL CARE TRUST FUND | | 10,871,896 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 288,899 |

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| 197 | SPECIAL CATEGORIES | | |
| | CASE MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | 63,785,239 | |
| | FROM MEDICAL CARE TRUST FUND | | 95,055,610 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 60,996 |

From the funds in Specific Appropriation 197, \$1,112,760 from the Medical Care Trust Fund is provided for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs under the Department of Health. This funding is contingent upon the availability of state matching funds in the Department of Health in Specific Appropriation 543.

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|-----|--|------------|-------------|
| 198 | SPECIAL CATEGORIES | | |
| | THERAPEUTIC SERVICES FOR CHILDREN | | |
| | FROM GENERAL REVENUE FUND | 76,001,641 | |
| | FROM MEDICAL CARE TRUST FUND | | 111,935,157 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 2,889 |

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|-----|--|------------|------------|
| 199 | SPECIAL CATEGORIES | | |
| | COMMUNITY MENTAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 31,804,795 | |
| | FROM MEDICAL CARE TRUST FUND | | 54,695,989 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 11,565 |

From the funds in Specific Appropriation 199, the Agency for Health Care Administration is authorized to work with the Department of Children and Families and Florida county governments to develop a local match program to fund Medicaid specialized substance abuse services using local county funds. The public funds required to match Medicaid funds for the specialized substance abuse services are limited to those funds that are local public tax revenues and are made available to the state for this purpose. As required by Medicaid policy, participating counties shall make these services available to any qualified Florida Medicaid beneficiary regardless of county of residence. Payment for these services is contingent upon the local matching funds being provided by participating counties.

From the funds in Specific Appropriation 199, \$4,945,598 from the Medical Care Trust Fund is provided for Medicaid specialized mental health services. The agency is authorized to seek any necessary state plan amendment or federal waiver required to include mental health services for juveniles in the evidence based redirection program at the Department of Juvenile Justice. The agency is authorized to work with the department to develop a match program to fund Medicaid specialized mental health services using existing funding within the Department of Juvenile Justice. Payment for these services is contingent upon the availability of state matching funds in the Department of Juvenile

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Justice in Specific Appropriation 1145.

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| 200 | SPECIAL CATEGORIES | | |
| | ADULT DENTAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 14,729,075 | |
| | FROM MEDICAL CARE TRUST FUND | | 21,692,968 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 346,307 |
| 201 | SPECIAL CATEGORIES | | |
| | DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C | | |
| | FROM MEDICAL CARE TRUST FUND | | 10,542,488 |

Funds in Specific Appropriation 201 are contingent on the availability of state match being provided in Specific Appropriation 549.

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| 202 | SPECIAL CATEGORIES | | |
| | EARLY AND PERIODIC SCREENING OF CHILDREN | | |
| | FROM GENERAL REVENUE FUND | 135,984,817 | |
| | FROM MEDICAL CARE TRUST FUND | | 220,278,332 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 262,447 |
| 203 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 1,220,185 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,677,379 |
| | FROM MEDICAL CARE TRUST FUND | | 5,407,850 |

Funds in Specific Appropriation 203 are provided for a federally matched Rural Hospital Disproportionate Share program and a state funded Rural Hospital Financial Assistance program as provided in section 409.9116, Florida Statutes.

From the funds in Specific Appropriation 203, the calculations of the Medicaid Hospital Funding Programs for the 2014-2015 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.

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|-----|--|-----------|------------|
| 204 | SPECIAL CATEGORIES | | |
| | FAMILY PLANNING | | |
| | FROM GENERAL REVENUE FUND | 1,899,447 | |
| | FROM MEDICAL CARE TRUST FUND | | 17,189,109 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 28,343 |
| 205 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SHANDS TEACHING HOSPITAL | | |
| | FROM GENERAL REVENUE FUND | 9,673,569 | |

The funds in Specific Appropriation 205, shall be primarily designated for transfer to the Agency for Health Care Administration's Grants and Donations Trust Fund for use in the Medicaid or Low Income Pool programs. Of these funds, up to \$3,820,670 may be used in the Low Income Pool program or to modify Medicaid inpatient and outpatient reimbursements applied to Shands Healthcare System. The transfer of the funds from the Low Income Pool program is contingent upon another local government or healthcare taxing district providing an equivalent amount of funds to be used in the Low Income Pool program. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments to Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare System.

From the funds in Specific Appropriation 205, Shands Healthcare System shall provide \$1,000,000 from the General Revenue funds provided in this specific appropriation to Winter Haven Hospital for rural outreach medical services.

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| 206 | SPECIAL CATEGORIES | | |
| | HEALTHY START SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,171,241 | |

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| | FROM MEDICAL CARE TRUST FUND | | 22,344,192 |
| 207 | SPECIAL CATEGORIES | | |
| | HOME HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 76,174,101 | |
| | FROM MEDICAL CARE TRUST FUND | | 112,226,753 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . | | 144,351 |
| 208 | SPECIAL CATEGORIES | | |
| | HOSPICE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,907,259 | |
| | FROM HEALTH CARE TRUST FUND | | 7,840,597 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 3,650,384 |
| | FROM MEDICAL CARE TRUST FUND | | 35,933,709 |
| | From the funds in Specific Appropriation 208 and 242, \$19,554,138 from the Grants and Donations Trust Fund and \$28,799,319 from the Medical Care Trust Fund are provided to buy back hospice rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but no higher than, the amounts available under the budgeted authority in this appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount. | | |
| 209 | SPECIAL CATEGORIES | | |
| | GRADUATE MEDICAL EDUCATION | | |
| | FROM GENERAL REVENUE FUND | 32,344,172 | |
| | FROM MEDICAL CARE TRUST FUND | | 47,636,472 |
| 210 | SPECIAL CATEGORIES | | |
| | HOSPITAL INPATIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 338,030,855 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 323,155,838 |
| | FROM MEDICAL CARE TRUST FUND | | 1,638,841,753 |
| | FROM PUBLIC MEDICAL ASSISTANCE | | |
| | TRUST FUND | | 417,880,000 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . | | 2,694,634 |

From the funds in Specific Appropriation 210, \$1,080,671 from the General Revenue Fund and \$1,591,611 from the Medical Care Trust Fund are provided to increase the diagnosis related grouping rural hospital provider adjustor for rural hospitals as described in section 395.602, Florida Statutes.

From the funds in Specific Appropriation 210, \$47,801,625 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to fund services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit limits on services, prior authorization of services, and selective provider enrollment. The program must also include monitoring and quality assurance, as well as discharge planning and continuing stay reviews, of all children admitted to the program. The funding is contingent upon the availability of state matching funds in the Department of Children and Family Services in Specific Appropriations 337 and 360.

From the funds in Specific Appropriation 210, the calculations of the Medicaid Hospital Funding Programs for the 2014-2015 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.

Funds in Specific Appropriation 210, are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the state share provided through grants and donations is not available the Agency for Health Care Administration shall submit a revised hospital reimbursement plan to the Legislative Budget Commission for approval.

From the funds in Specific Appropriation 210, the Agency for Health Care Administration may establish a global fee for bone marrow transplants and the global fee payment shall be paid to approved bone marrow transplant providers that provide bone marrow transplants to Medicaid beneficiaries.

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From the funds in Specific Appropriations 210 and 224, \$2,964,195 from the Grants and Donations Trust Fund and \$4,365,664 from the Medical Care Trust Fund are provided to make Medicaid payments for multi-visceral transplant and intestine transplants in Florida. The agency shall establish a global fee for these transplant procedures and the payments shall be used to pay approved multi-visceral transplant and intestine transplant facilities a global fee for providing transplant services to Medicaid beneficiaries. Payment of the global fee is contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

From the funds in Specific Appropriation 210, the agency shall continue a Diagnosis Related Grouping reimbursement methodology for hospital inpatient services as directed in section 409.905 (5)(c), Florida Statutes. The calculations for the Diagnosis Related Grouping reimbursement methodology are contained in the Medicaid Hospital Funding Programs for the 2014-2015 fiscal year and are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriation 210, the agency shall apply a four percent adjustment for anticipated case mix increases from improved documentation and coding through the implementation of Diagnosis Related Grouping. The agency shall also apply a one percent adjustment for real case mix change. By February 28, 2015, the agency shall perform a reconciliation and apply positive or negative adjustments to the reimbursements. Effective March 1, 2015, adjustments will be performed prospectively from the recalculation of individual hospital base rates to be applied for the remainder of the fiscal year. Adjustments applied must maintain budget neutrality on an annual basis. The reconciliation shall not include the lump sum transitional payments.

From the funds in Specific Appropriation 210, distributions of funding related to the Grants and Donations Trust Fund and associated federal matching funding is contingent upon the state share being provided through grants and donations from state, county or other governmental funds and on the federal Centers for Medicare and Medicaid Services reauthorization of the Low Income Pool related to the Medicaid 1115 Research and Demonstration Waiver.

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| 211 | SPECIAL CATEGORIES | | |
| | REGULAR DISPROPORTIONATE SHARE | | |
| | FROM GENERAL REVENUE FUND | 750,000 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 91,378,748 |
| | FROM MEDICAL CARE TRUST FUND | | 136,592,077 |

Funds in Specific Appropriation 211 shall be used for a Disproportionate Share Hospital Program as provided in sections 409.911, 409.9113, and 409.9119, Florida Statutes, and are contingent on the state share being provided through grants and donations from state, county, or other government entities.

From the funds in Specific Appropriation 211, the calculations of the Medicaid Hospital Funding Programs for the 2014-2015 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.

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|-----|--|-----------|-------------|
| 212 | SPECIAL CATEGORIES | | |
| | LOW INCOME POOL | | |
| | FROM GENERAL REVENUE FUND | 9,125,246 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 395,381,375 |
| | FROM MEDICAL CARE TRUST FUND | | 595,748,899 |

From the funds in Specific Appropriation 212, the calculations of the Medicaid Hospital Funding Programs for the 2014-2015 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriation 212, the agency is authorized to transfer a hospital's low-income pool payments between the various low-income programs listed in this specific appropriation if it is required to obtain approval of the low-income pool payment

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methodology from the Centers for Medicare and Medicaid Services. Any transfer of funds, however, is contingent on the net low-income pool payments under the low-income pool plan remaining unchanged.

From the funds in Specific Appropriation 212, in the event that the amount of approved nonfederal share of matching funds is not provided by local governmental entities, the agency may re-allocate low-income pool funds between programs described within this specific appropriation as necessary to ensure sufficient nonfederal matching funds. No re-allocation, under this provision, of low-income pool funds may occur if the level of program increase for any provider access system exceeds the amount of the additional increases in the local nonfederal share match that their local governments transfer to the state Medicaid program, and for which the provider access system would have otherwise received.

From the funds in Specific Appropriation 212, the agency may make low-income pool Medicaid payments in an accelerated manner that is more frequent than on a quarterly basis subject to the availability of state, local and federal funds.

Funds provided in Specific Appropriation 212, are contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. In the event the nonfederal share provided through grants and donations is not available to fund the Medicaid low-income payments for eligible Medicaid providers, known as provider access systems, the agency shall submit a revised low-income pool plan to the Legislative Budget Commission for approval.

From the funds in Specific Appropriation 212, distributions of funding related to the Grants and Donations Trust Fund and associated federal matching funding is contingent upon the state share being provided through grants and donations from state, county or other governmental funds and on the federal Centers for Medicare and Medicaid Services reauthorization of the Low Income Pool related to the Medicaid 1115 Research and Demonstration Waiver.

| | | | |
|-----|--|-----------|------------|
| 213 | SPECIAL CATEGORIES | | |
| | PREESTANDING DIALYSIS CENTERS | | |
| | FROM GENERAL REVENUE FUND | 6,844,477 | |
| | FROM MEDICAL CARE TRUST FUND | | 10,080,540 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 30,240 |

Funds in Specific Appropriation 213 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The agency shall limit payment to \$125.00 per visit for each dialysis treatment. Freestanding dialysis facilities may obtain, administer and submit claims directly to the Medicaid program for End-Stage Renal Disease pharmaceuticals subject to coverage and limitations policy. All pharmaceutical claims for this purpose must include National Drug Codes (NDC) to permit the invoicing for federal and/or state supplemental rebates from manufacturers. Claims for drug products that do not include National Drug Code information are not payable by Florida Medicaid unless the drug product is exempt from federal rebate requirements.

From the funds in Specific Appropriation 213, the Agency for Health Care Administration shall work with dialysis providers, managed care organizations, and physicians to ensure that all Medicaid patients with End Stage Renal Disease (ESRD) are educated and assessed by their physician and dialysis provider to determine their suitability for peritoneal dialysis (PD) as a modality choice. Further, the agency shall consult with the dialysis community concerning suitable voluntary reporting to the state Medicaid program on members' PD suitability.

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| 214 | SPECIAL CATEGORIES | | |
| | HOSPITAL INSURANCE BENEFITS | | |
| | FROM GENERAL REVENUE FUND | 63,777,439 | |
| | FROM MEDICAL CARE TRUST FUND | | 93,931,364 |

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| 215 | SPECIAL CATEGORIES | | |
| | HOSPITAL OUTPATIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 236,904,839 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 48,866,202 |
| | FROM MEDICAL CARE TRUST FUND | | 577,303,542 |

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| FROM PUBLIC MEDICAL ASSISTANCE | | |
| TRUST FUND | | 105,000,000 |
| FROM REFUGEE ASSISTANCE TRUST FUND . | | 1,734,436 |

From the funds in Specific Appropriation 215, the calculations of the Medicaid Hospital Funding Programs for the 2014-2015 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriation 215, distributions of funding related to the Grants and Donations Trust Fund and associated federal matching funding is contingent upon the state share being provided through grants and donations from state, county or other governmental funds and on the federal Centers for Medicare and Medicaid Services reauthorization of the Low Income Pool related to the Medicaid 1115 Research and Demonstration Waiver.

From the funds in Specific Appropriation 215, \$26,098,923 from the Grants and Donations Trust Fund and \$38,438,473 from the Medical Care Trust Fund are provided so that the agency may amend its current facility fees and physician services to allow for payments to hospitals providing primary care to low-income individuals and participating in the Primary Care Disproportionate Share Hospital (DSH) program in Fiscal Year 2003-2004 provided such hospital implements an emergency room diversion program so that non-emergent patients are triaged to lesser acute settings; or a public hospital assumed the fiscal and operating responsibilities for one or more primary care centers previously operated by the Florida Department of Health or the local county government. Any payments made to qualifying hospitals because of this change shall be contingent on the state share being provided through grants and donations from counties, local governments, public entities, or taxing districts, and federal matching funds. This provision shall be contingent upon federal approval of a state plan amendment.

From the funds in Specific Appropriation 215, \$7,182,339 from the Grants and Donations Trust Fund and \$10,578,143 from the Medical Care Trust Fund program are provided to increase the outpatient cap for adults from \$1,000 to \$1,500 per year.

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| 216 | SPECIAL CATEGORIES | | |
| | RESPIRATORY THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,699,667 | |
| | FROM MEDICAL CARE TRUST FUND | | 11,342,462 |
| 217 | SPECIAL CATEGORIES | | |
| | NURSE PRACTITIONER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,026,041 | |
| | FROM MEDICAL CARE TRUST FUND | | 4,504,751 |
| 218 | SPECIAL CATEGORIES | | |
| | BIRTHING CENTER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 698,511 | |
| | FROM MEDICAL CARE TRUST FUND | | 1,028,765 |
| 219 | SPECIAL CATEGORIES | | |
| | OTHER LAB AND X-RAY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 59,366,393 | |
| | FROM MEDICAL CARE TRUST FUND | | 87,465,417 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . | | 839,256 |
| 220 | SPECIAL CATEGORIES | | |
| | PATIENT TRANSPORTATION | | |
| | FROM GENERAL REVENUE FUND | 59,469,238 | |
| | FROM MEDICAL CARE TRUST FUND | | 87,586,246 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . | | 43,999 |
| 221 | SPECIAL CATEGORIES | | |
| | PHYSICIAN ASSISTANT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,992,247 | |
| | FROM MEDICAL CARE TRUST FUND | | 7,352,578 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . | | 18,142 |
| 222 | SPECIAL CATEGORIES | | |
| | PERSONAL CARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 21,602,746 | |
| | FROM MEDICAL CARE TRUST FUND | | 31,816,646 |

From the funds in Specific Appropriation 222, \$630,972 from the

SECTION 3 - HUMAN SERVICES

General Revenue Fund and \$928,452 from the Medical Care Trust Fund are provided for a rate increase for Prescribed Pediatric Extended Care centers.

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| 223 | SPECIAL CATEGORIES | | |
| | PHYSICAL REHABILITATION THERAPY | | |
| | FROM GENERAL REVENUE FUND | 4,523,739 | |
| | FROM MEDICAL CARE TRUST FUND | | 6,662,557 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 2,695 |
| 224 | SPECIAL CATEGORIES | | |
| | PHYSICIAN SERVICES | | |
| | FROM GENERAL REVENUE FUND | 100,584,715 | |
| | FROM HEALTH CARE TRUST FUND | | 19,200,000 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 296,008,002 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 271,824 |
| | FROM MEDICAL CARE TRUST FUND | | 980,325,716 |
| | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | | 60,800,000 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 3,634,259 |

From the funds in Specific Appropriation 224, the agency is authorized to continue the physician lock-in program for recipients who participate in the pharmacy lock-in program.

From the funds in Specific Appropriation 224, \$120,000,000 from the Medical Care Trust Fund is provided for special Medicaid payments for services provided by doctors of medicine and osteopathy as well as other licensed health care practitioners acting under the supervision of those doctors pursuant to existing statutes and written protocols employed by or under contract with a medical school in Florida. The expansion of existing programs to increase federal reimbursements through Upper Payment Limit (UPL) provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue or tobacco settlement funds. The agency is authorized to seek a Florida Title XIX State Plan Amendment necessary to implement these payments.

From the funds in Specific Appropriation 224, the Agency for Health Care Administration shall seek federal approval to implement a supplemental payment program for medical school faculty who provide services to Medicaid beneficiaries enrolled in capitated managed care plans so that such payments may be made directly to physicians employed by or under contract with the state's medical schools for costs associated with graduate medical education or their teaching mission. The agency shall amend its Medicaid policies as necessary to implement this program. Nothing herein shall be construed as requiring capitated managed care plans to fund the state share of the supplemental payments.

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| 225 | SPECIAL CATEGORIES | | |
| | PREPAID HEALTH PLANS | | |
| | FROM GENERAL REVENUE FUND | 1,458,115,931 | |
| | FROM HEALTH CARE TRUST FUND | | 416,600,000 |
| | FROM MEDICAL CARE TRUST FUND | | 2,891,120,247 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 24,982,245 |
| 226 | SPECIAL CATEGORIES | | |
| | PRESCRIBED MEDICINE/DRUGS | | |
| | FROM GENERAL REVENUE FUND | 309,391,105 | |
| | FROM HEALTH CARE TRUST FUND | | 32,400,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 980,000,000 |
| | FROM MEDICAL CARE TRUST FUND | | 272,467,268 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 4,148,298 |

From the funds in Specific Appropriation 226, the Agency for Health Care Administration may continue to contract with the existing provider for the Medicaid Prescribed Drug rebate program.

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| 227 | SPECIAL CATEGORIES | | |
| | MEDICARE PART D PAYMENT | | |
| | FROM GENERAL REVENUE FUND | 455,872,367 | |

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| 228 | SPECIAL CATEGORIES | | |
| | PRIVATE DUTY NURSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 70,250,114 | |
| | FROM MEDICAL CARE TRUST FUND | | 103,472,049 |
| From the funds in Specific Appropriation 228, \$4,482,177 from the General Revenue Fund and \$6,584,876 from the Medical Care Trust Fund are provided for a rate increase for Private Duty Nursing services provided by Licensed Practical Nurses. | | | |
| 229 | SPECIAL CATEGORIES | | |
| | RURAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 62,611,721 | |
| | FROM MEDICAL CARE TRUST FUND | | 92,232,834 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 172,401 |
| 230 | SPECIAL CATEGORIES | | |
| | SPEECH THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 24,548,190 | |
| | FROM MEDICAL CARE TRUST FUND | | 36,154,856 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 7,483 |
| 231 | SPECIAL CATEGORIES | | |
| | MEDIPASS SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,949,112 | |
| | FROM MEDICAL CARE TRUST FUND | | 13,183,270 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 58,544 |
| 232 | SPECIAL CATEGORIES | | |
| | SUPPLEMENTAL MEDICAL INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 556,340,010 | |
| | FROM MEDICAL CARE TRUST FUND | | 806,221,524 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 3,903 |
| 233 | SPECIAL CATEGORIES | | |
| | OCCUPATIONAL THERAPY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,697,038 | |
| | FROM MEDICAL CARE TRUST FUND | | 23,119,237 |
| 234 | SPECIAL CATEGORIES | | |
| | CLINIC SERVICES | | |
| | FROM GENERAL REVENUE FUND | 17,070,946 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 6,201,347 |
| | FROM MEDICAL CARE TRUST FUND | | 34,275,410 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 352,726 |

From the funds in Specific Appropriation 234, \$6,201,347 from the Grants and Donations Trust Fund and \$9,133,339 from the Medical Care Trust Fund are provided to buy back clinic services rate adjustments, effective on or after July 1, 2008, and are contingent on the nonfederal share being provided through grants and donations from state, county or other governmental funds. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the authority appropriated in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

From the funds in Specific Appropriation 234, the Agency for Health Care Administration shall apply a recurring methodology to establish rates taking into consideration the reductions imposed on or after October 1, 2008 in the following manner: (1) the agency shall divide the total amount of each recurring reduction imposed by the number of visits originally used in the rate calculation for each rate setting period on or after October 1, 2008, which will yield a rate reduction per diem for each rate period; (2) the agency shall multiply the resulting rate reduction per diem for each rate setting period on or after October 1, 2008 by the projected number of visits used in establishing the current budget estimate which will yield the total current reduction amount to be applied to current rates; (3) in the event the total current reduction amount is greater than the historical reduction amount, the agency shall hold the rate reduction to the historical reduction amount.

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| 235 | SPECIAL CATEGORIES | | |
| | MEDICAID SCHOOL REFINANCING | | |
| | FROM MEDICAL CARE TRUST FUND | | 97,569,420 |
| TOTAL: | MEDICAID SERVICES TO INDIVIDUALS | | |
| | FROM GENERAL REVENUE FUND | 4,375,320,019 | |
| | FROM TRUST FUNDS | | 12,654,390,707 |
| | TOTAL ALL FUNDS | | 17,029,710,726 |

MEDICAID LONG TERM CARE

| | | | |
|-----|--------------------------------------|--|-----------|
| 236 | SPECIAL CATEGORIES | | |
| | ASSISTIVE CARE SERVICES | | |
| | FROM MEDICAL CARE TRUST FUND | | 5,057,220 |

Funds in Specific Appropriation 236 are provided to implement Medicaid coverage for Assistive Care Services and are contingent on the availability of state match being provided in Specific Appropriation 394.

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| 237 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY BASED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 21,688,782 | |
| | FROM MEDICAL CARE TRUST FUND | | 986,623,812 |

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| 238 | SPECIAL CATEGORIES | | |
| | ASSISTED LIVING FACILITY WAIVER | | |
| | FROM GENERAL REVENUE FUND | 3,382,791 | |
| | FROM MEDICAL CARE TRUST FUND | | 4,982,172 |

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| 239 | SPECIAL CATEGORIES | | |
| | INTERMEDIATE CARE FACILITIES/MENTALLY | | |
| | RETARDED - SUNLAND CENTER | | |
| | FROM MEDICAL CARE TRUST FUND | | 83,781,070 |

From the funds in Specific Appropriations 239, 240, and 241, the Agency for Health Care Administration, in consultation with the Agency for Persons with Disabilities, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 268 for the Developmental Disabilities Home and Community based waiver, Tier 1 through 3; Family Supported Living Waiver (Tier 4); and the Developmental Disabilities Individual Budget Waiver. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

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| 240 | SPECIAL CATEGORIES | | |
| | INTERMEDIATE CARE FACILITIES/ | | |
| | DEVELOPMENTALLY DISABLED COMMUNITY | | |
| | FROM GENERAL REVENUE FUND | 83,622,867 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 15,051,349 |
| | FROM MEDICAL CARE TRUST FUND | | 145,373,112 |

From the funds in Specific Appropriation 240, \$15,051,349 from the Grants and Donations Trust Fund and \$22,167,615 from the Medical Care Trust Fund are provided to buy back intermediate care facilities for the developmentally disabled rate reductions, effective on or after October 1, 2008 and are contingent on the nonfederal share being provided through intermediate care facilities for the developmentally disabled quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

The recurring methodology to be utilized by the agency to establish rates taking into consideration the cuts imposed on or after October 1, 2008, shall be to compare the average unit appropriation with actual average unit cost as follows: 1) the average unit appropriation shall be determined by dividing the total appropriation in Specific Appropriation 240 by the total bed days for the past fiscal year; 2) the total actual cost as generated based on the July 1 rate setting shall be divided by the total bed days for the past fiscal year to determine the actual unit cost; 3) the actual unit cost shall be reduced to a Reduced

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Actual Unit Cost by the same percentage used to calculate the Legislative Appropriation to account for client participation contributions; 4) no negative adjustment to the rates paid to providers shall occur so long as the Reduced Actual Unit Cost is equal to or less than the average unit appropriation; 5) and in the event the Reduced Actual Unit Cost is greater than the average unit appropriation a prorated reduction shall be imposed on all rates after all Quality Assessment Fee funds have been exhausted to cover the rate reductions.

The Agency for Health Care Administration shall amend the Intermediate Care Facility for the Developmentally Disabled Reimbursement Plan to set rates effective July 1 of each year.

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|-----|--|------------|-------------|
| 241 | SPECIAL CATEGORIES | | |
| | NURSING HOME CARE | | |
| | FROM GENERAL REVENUE FUND | 84,734,080 | |
| | FROM HEALTH CARE TRUST FUND | | 44,929,472 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 77,209,595 |
| | FROM MEDICAL CARE TRUST FUND | | 310,237,684 |

From the funds in Specific Appropriation 241, \$1,831,856 from the Grants and Donations Trust Fund and \$2,697,956 from the Medical Care Trust Fund are provided for the purpose of maximizing federal revenues through the continuation of the Special Medicaid Payment Program for governmentally funded nursing homes. Any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through these provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

From the funds in Specific Appropriation 241, the Agency for Health Care Administration, in consultation with the Department of Health, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 237 specifically for slots under the Model Waiver, Specific Appropriation 237 Developmental Services Waiver, Specific Appropriation 527 Brain and Spinal Cord Home and Community Based Services Waiver, and Specific Appropriation 242 Statewide Medicaid Managed Care Long-term Care waiver to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities to community-based alternatives in order to maximize the reduction in Medicaid nursing home occupancy. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

From the funds in Specific Appropriation 241 and 242, \$452,976,384 from the Grants and Donations Trust Fund and \$667,143,260 from the Medical Care Trust Fund are provided to buy back nursing facility rate reductions, effective on or after January 1, 2008, and are contingent on the non federal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

The Agency for Health Care Administration shall amend the Florida Title XIX Long-Term Care Reimbursement Plan to set rates effective September 1 of each year.

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| 242 | SPECIAL CATEGORIES | | |
| | PREPAID HEALTH PLAN/LONG TERM CARE | | |
| | FROM GENERAL REVENUE FUND | 709,947,863 | |
| | FROM HEALTH CARE TRUST FUND | | 259,229,931 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 393,502,399 |
| | FROM MEDICAL CARE TRUST FUND | | 2,055,904,665 |

From the funds in Specific Appropriation 242, \$8,000,000 from the General Revenue Fund and \$11,782,394 from the Medical Care Trust Fund are provided to serve elders on the Medicaid Long Term Care waitlist who have been classified as a priority score of five or higher.

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From the funds in Specific Appropriation 242, \$424,468,469 from the General Revenue Fund, \$225,070,528 from the Health Care Trust Fund, \$377,598,645 from the Grants and Donations Trust Fund, and \$1,540,595,218 from the Medical Care Trust Fund are provided for the purpose of setting nursing home rates in accordance with section 409.908, Florida Statutes and the Florida Title XIX Long-Term Care Reimbursement Plan for Nursing Homes.

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| 243 | SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM FROM MEDICAL CARE TRUST FUND | | 9,291,815 |
| 244 | SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND | | 71,125,459 |
| 245 | SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND | | 2,406,309 |
| 247 | SPECIAL CATEGORIES PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FROM MEDICAL CARE TRUST FUND | | 30,402,775 |
| TOTAL: | MEDICAID LONG TERM CARE FROM GENERAL REVENUE FUND | 903,376,383 | |
| | FROM TRUST FUNDS | | 4,495,108,839 |
| | TOTAL ALL FUNDS | | 5,398,485,222 |

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

| | | | |
|-----|---|-------------------|------------|
| | APPROVED SALARY RATE | 29,161,567 | |
| 248 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 659.00 115,059 | |
| | FROM HEALTH CARE TRUST FUND | | 39,790,344 |
| 249 | OTHER PERSONAL SERVICES FROM HEALTH CARE TRUST FUND | | 543,348 |
| 250 | EXPENSES FROM GENERAL REVENUE FUND | 22,440 | |
| | FROM HEALTH CARE TRUST FUND | | 8,018,278 |
| 251 | OPERATING CAPITAL OUTLAY FROM HEALTH CARE TRUST FUND | | 87,054 |
| 252 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HEALTH CARE TRUST FUND | | 595,670 |
| 253 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HEALTH CARE TRUST FUND | | 2,343,948 |
| | FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND | | 1,000,000 |
| 254 | SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM HEALTH CARE TRUST FUND | | 806,629 |
| 255 | SPECIAL CATEGORIES MEDICAID SURVEILLANCE FROM HEALTH CARE TRUST FUND | | 113,796 |
| 256 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HEALTH CARE TRUST FUND | | 698,298 |
| 257 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HEALTH CARE TRUST FUND | | 140,269 |

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| 258 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HEALTH CARE TRUST FUND | | 223,076 |
| 259 | SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND | | 652,990 |
| 260 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND | | 165,390,787 |
| TOTAL: | HEALTH CARE REGULATION FROM GENERAL REVENUE FUND | 137,499 | |
| | FROM TRUST FUNDS | | 220,404,487 |
| | TOTAL POSITIONS | 659.00 | |
| | TOTAL ALL FUNDS | | 220,541,986 |
| TOTAL: | AGENCY FOR HEALTH CARE ADMINISTRATION FROM GENERAL REVENUE FUND | 5,461,820,119 | |
| | FROM TRUST FUNDS | | 17,967,964,023 |
| | TOTAL POSITIONS | 1,577.50 | |
| | TOTAL ALL FUNDS | | 23,429,784,142 |
| | TOTAL APPROVED SALARY RATE | 70,262,556 | |

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 15,828,763

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|-----|--|------------|------------|
| 261 | SALARIES AND BENEFITS POSITIONS 395.00 FROM GENERAL REVENUE FUND | 11,522,364 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 8,208,477 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 146,638 |
| 262 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 1,876,556 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 2,025,003 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 422,396 |
| 263 | EXPENSES FROM GENERAL REVENUE FUND | 1,417,652 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,336,438 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 193,061 |
| 264 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 9,060 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 26,334 |
| 265 | SPECIAL CATEGORIES GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS FROM GENERAL REVENUE FUND | 3,080,000 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 12,106,771 |

Funds in Specific Appropriation 265 expended for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

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From the funds in Specific Appropriation 265, \$500,000 from nonrecurring general revenue funds is provided for supported employment services for individuals on the waiting list for the Developmental Disabilities Medicaid Waiver programs in Specific Appropriation 268. The supported employment services shall be provided in a manner consistent with the same rules and regulations governing these services in the Developmental Disabilities Medicaid Waiver programs, and may additionally be used toward obtaining and maintaining paid or unpaid internships.

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| 266 | SPECIAL CATEGORIES | | |
| | ROOM AND BOARD PAYMENTS FOR | | |
| | DEVELOPMENTALLY DISABLED | | |
| | FROM GENERAL REVENUE FUND | 2,839,201 | |
| 267 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,442,387 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 2,347,776 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 32,018 |
| 267A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 700,000 | |

From the funds in Specific Appropriation 267A, the nonrecurring sum of \$300,000 from the General Revenue Fund is provided for Quest Kids.

From the funds in Specific Appropriation 267A, the nonrecurring sum of \$100,000 from the General Revenue Fund is provided to Easter Seals in Volusia County to provide autism assessment and diagnostic services.

From the funds in Specific Appropriation 267A, the nonrecurring sum of \$100,000 from the General Revenue Fund is provided to the Lucanus Center for services to individuals with developmental disabilities or dementia.

From the funds in Specific Appropriation 267A, the nonrecurring sum of \$200,000 from the General Revenue Fund is provided to the ARC of Florida for additional dental services.

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| 268 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY BASED SERVICES WAIVER | | |
| | FROM GENERAL REVENUE FUND | 379,579,280 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 559,095,181 |

From the funds in Specific Appropriation 268, \$8,088,000 from the General Revenue Fund and \$11,912,000 from the Operations and Maintenance Trust Fund are provided to expand the Individual Budget waiver (iBudget) by the greatest number of individuals permissible under the additional funding.

Funds in Specific Appropriation 268 shall not be used for administrative costs. Funds for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

From the funds in Specific Appropriation 268, the Agency for Persons with Disabilities shall provide to the Governor, the President of the Senate, and the Speaker of the House of Representatives monthly surplus-deficit reports projecting the total Medicaid Waiver program expenditures for the fiscal year along with any corrective actions plans necessary to align program expenditures with annual appropriations in accordance with sections 393.0661(7) and (8), Florida Statutes.

From the funds in Specific Appropriation 268, \$522,344 from the General Revenue Fund and \$820,428 from the Operations and Maintenance Trust Fund are provided as a rate increase for Adult Day Training providers.

| | | | |
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| 269 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 172,620 | |

SECTION 3 - HUMAN SERVICES

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| 270 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 87,041 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 57,732 |
| TOTAL: | HOME AND COMMUNITY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 403,726,161 | |
| | FROM TRUST FUNDS | | 585,997,825 |
| | TOTAL POSITIONS | 395.00 | |
| | TOTAL ALL FUNDS | | 989,723,986 |
| PROGRAM MANAGEMENT AND COMPLIANCE | | | |
| | APPROVED SALARY RATE | 9,789,996 | |
| 271 | SALARIES AND BENEFITS POSITIONS | 164.00 | |
| | FROM GENERAL REVENUE FUND | 7,671,861 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 187,040 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,443 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 6,004,117 |
| 272 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 294,527 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 247,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 220,554 |
| 273 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 806,266 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 130,181 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,430,670 |
| 274 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 23,974 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 3,800 |
| 275 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 108,444 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 3,009 |
| 276 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 394,688 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 102,563 |
| 277 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,988,073 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 117,513 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 684,492 |
| 278 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,874 | |
| 279 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 205,995 | |
| 280 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY SERVICES ADMINISTRATION | | |
| | FROM GENERAL REVENUE FUND | 2,670,194 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 4,101,882 |

SECTION 3 - HUMAN SERVICES

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| 281 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 34,545 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,246 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 35,084 |
| 282 | QUALIFIED EXPENDITURE CATEGORY | | |
| | CLIENT DATA MANAGEMENT SYSTEM AND ELECTRONIC VISIT VERIFICATION | | |
| | FROM GENERAL REVENUE FUND | 900,000 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 900,000 |
| | Funds in Specific Appropriation 282, are provided on a nonrecurring basis to the Agency for Persons with Disabilities to continue the development of a statewide system to manage Medicaid client data and conduct electronic visit verification of services provided. The agency is authorized to submit budget amendments pursuant to the provisions of chapter 216, Florida Statutes, requesting release of these funds. Requests for release shall include detailed operational work and spending plans. | | |
| 283 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 141,856 |
| 284 | DATA PROCESSING SERVICES | | |
| | NORTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 55,424 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 66,532 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 14,818 |
| TOTAL: | PROGRAM MANAGEMENT AND COMPLIANCE | | |
| | FROM GENERAL REVENUE FUND | 15,157,865 | |
| | FROM TRUST FUNDS | | 14,393,800 |
| | TOTAL POSITIONS | 164.00 | |
| | TOTAL ALL FUNDS | | 29,551,665 |
| DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES | | | |
| | APPROVED SALARY RATE | 76,786,477 | |
| 285 | SALARIES AND BENEFITS | POSITIONS | 2,305.50 |
| | FROM GENERAL REVENUE FUND | | 52,474,247 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 48,412,925 |
| 286 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 903,987 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,025,063 |
| 287 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,081,750 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 3,201,078 |
| 288 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 163,237 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 97,783 |
| 289 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 1,083,098 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,280,750 |
| 290 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,067,062 | |

SECTION 3 - HUMAN SERVICES

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| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 884,116 |
| 291 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,923,884 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 3,092,526 |
| 292 | SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS | | |
| | FROM GENERAL REVENUE FUND | 1,145,923 | |
| 293 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 3,144,654 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 2,564,452 |
| 294 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 18,751 | |
| 295 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 437,184 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 422,541 |
| 296 | FIXED CAPITAL OUTLAY AGENCY FOR PERSONS WITH DISABILITIES FIXED CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 3,664,300 | |

From the funds in Specific Appropriation 296, the nonrecurring sum of \$2,664,300 from the General Revenue Fund is provided for the replacement and renovation of the hot water boiler, thermal lines, and emergency generators at the Sunland center as identified in the agency's Capital Improvement Plan.

From the funds in Specific Appropriation 296, the nonrecurring sum of \$1,000,000 from the General Revenue Fund is provided for William "Billy Joe" Rish Recreational Park.

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| TOTAL: | DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 69,108,077 | |
| | FROM TRUST FUNDS | | 60,981,234 |
| | TOTAL POSITIONS | 2,305.50 | |
| | TOTAL ALL FUNDS | | 130,089,311 |
| TOTAL: | AGENCY FOR PERSONS WITH DISABILITIES | | |
| | FROM GENERAL REVENUE FUND | 487,992,103 | |
| | FROM TRUST FUNDS | | 661,372,859 |
| | TOTAL POSITIONS | 2,864.50 | |
| | TOTAL ALL FUNDS | | 1,149,364,962 |
| | TOTAL APPROVED SALARY RATE | 102,405,236 | |

CHILDREN AND FAMILIES, DEPARTMENT OF

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|--|------------|------------|
| | APPROVED SALARY RATE | 32,978,895 | |
| 297 | SALARIES AND BENEFITS POSITIONS | 601.50 | |
| | FROM GENERAL REVENUE FUND | 27,029,602 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 14,042,026 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,875,894 |
| | FROM WELFARE TRANSITION TRUST FUND | | 512,618 |

SECTION 3 - HUMAN SERVICES

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| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 282,036 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 124,517 |
| 298 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 286,617 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 54,551 |
| | FROM FEDERAL GRANTS TRUST FUND | | 28,261 |
| 299 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 4,174,275 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 861,077 |
| | FROM FEDERAL GRANTS TRUST FUND | | 185,491 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 74,993 |
| | FROM WELFARE TRANSITION TRUST FUND | | 71,696 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 69,615 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 6,886 |
| 300 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 27,616 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 106,950 |
| 301 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 20,000 |
| 302 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 589,771 | |
| 303 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 569,089 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 311,178 |
| | FROM FEDERAL GRANTS TRUST FUND | | 12,312 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 150,286 |
| | FROM WELFARE TRANSITION TRUST FUND | | 6,500 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 405,883 |
| 304 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 710,390 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 103,432 |
| 305 | SPECIAL CATEGORIES | | |
| | STATE INSTITUTIONAL CLAIMS | | |
| | FROM GENERAL REVENUE FUND | 40,498 | |
| 306 | SPECIAL CATEGORIES | | |
| | TENANT BROKER COMMISSIONS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 132,912 |
| 307 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 6,520 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,272 |
| 308 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 157,010 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 54,877 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,252 |
| 309 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,344,718 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 587,268 |

SECTION 3 - HUMAN SERVICES

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| 310 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 38,513 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 49,564 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 8,502 |
| 311 | DATA PROCESSING SERVICES | | |
| | NORTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 10,083,857 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,351,744 |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,709,101 |
| | FROM WELFARE TRANSITION TRUST FUND | | 5,048 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 2,110,628 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 9,354 |
| 312 | DATA PROCESSING SERVICES | | |
| | NORTHWOOD SHARED RESOURCE CENTER (NSRC) | | |
| | DEPRECIATION FEDERAL SHARE BILLINGS FROM FEDERAL GRANTS TRUST FUND | | 363,236 |
| 313 | PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS | | |
| | RELIEF/JORGE AND DEBBIE GARCIA-BENGOCHEA FROM FEDERAL GRANTS TRUST FUND | | 950,000 |
| 314 | PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS | | |
| | RELIEF - MARISSA AMORA FROM GENERAL REVENUE FUND | 1,700,000 | |
| 315 | FIXED CAPITAL OUTLAY | | |
| | DEPARTMENT OF CHILDREN AND FAMILY SERVICES | | |
| | FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 2,304,053 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 51,062,529 | |
| | FROM TRUST FUNDS | | 31,644,960 |
| | TOTAL POSITIONS | 601.50 | |
| | TOTAL ALL FUNDS | | 82,707,489 |
| PROGRAM: SUPPORT SERVICES | | | |
| INFORMATION TECHNOLOGY | | | |
| | APPROVED SALARY RATE | 13,065,354 | |
| 316 | SALARIES AND BENEFITS | POSITIONS | 248.00 |
| | FROM GENERAL REVENUE FUND | | 6,084,324 |
| | FROM ADMINISTRATIVE TRUST FUND | | 6,241,628 |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 20,333 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,644,879 |
| | FROM WELFARE TRANSITION TRUST FUND | | 220,367 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 127,182 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 163,367 |
| 317 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 126,105 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 208,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 129,228 |
| 318 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,807,237 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 248,879 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,509,390 |
| | FROM WELFARE TRANSITION TRUST FUND | | 54,738 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 5,277 |
| 319 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 40,599 | |

SECTION 3 - HUMAN SERVICES

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| | FROM FEDERAL GRANTS TRUST FUND . . . | | 8,299 |
| 320 | SPECIAL CATEGORIES | | |
| | COMPUTER RELATED EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 6,799,293 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 118,466 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 6,893,593 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 43,163 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 35,293 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 11,082 |
| | From the funds in Specific Appropriation 320, the sum of \$521,076 in nonrecurring funds from the General Revenue fund and \$4,268,549 in nonrecurring funds from the Federal Grants Trust Fund is provided for Florida's Public Assistance Eligibility (FLORIDA) system. | | |
| 321 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 63,666 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,597 |
| 322 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 19,791 | |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 15,941,015 | |
| | FROM TRUST FUNDS | | 20,684,761 |
| | TOTAL POSITIONS | 248.00 | |
| | TOTAL ALL FUNDS | | 36,625,776 |

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

| | | | |
|-----|--------------------------------------|-------------|------------|
| | APPROVED SALARY RATE | 143,197,589 | |
| 323 | SALARIES AND BENEFITS POSITIONS | 3,425.00 | |
| | FROM GENERAL REVENUE FUND | 74,815,493 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND . | | 15,471 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 28,560,319 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 70,500,631 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 26,985,922 |
| 324 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,186,749 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,640,232 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 46,935 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 2,944,459 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 1,341,036 |
| 325 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 15,261,516 | |
| | FROM CHILD WELFARE TRAINING TRUST | | |
| | FUND | | 8,394 |
| | FROM DOMESTIC VIOLENCE TRUST FUND . | | 11,645 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 4,357,798 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 9,886 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 10,249,388 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 3,609,927 |
| 326 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 22,457 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 6,394 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 11,215 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 9,364 |

SECTION 3 - HUMAN SERVICES

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| 328 | SPECIAL CATEGORIES HOME CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND | 1,987,544 | |
| 329 | SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND | 2,041,955 | |
| 330 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CHILD WELFARE TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 2,469,046 | 2,815 1,287,328 13,180 1,108,852 735,388 |
| 330A | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,021,750 | |

From the funds in Specific Appropriation 330A, the nonrecurring sum of \$335,000 from the General Revenue Fund is provided to the department to contract with a provider to coordinate a Strong Families and Domestic Violence Campaign.

From the funds in Specific Appropriation 330A, the nonrecurring sum of \$586,750 from the General Revenue Fund is provided to the Children's Network of Southwest Florida community-based care lead agency for the Teen Outreach Program.

From the funds in Specific Appropriation 330A, the nonrecurring sum of \$100,000 from the General Revenue Fund is provided to the Department of Children and Families to contract with the Citrus Health Network for the Safe Haven for Homeless Youth Program.

| | | | |
|-----|--|------------|------------------------|
| 331 | SPECIAL CATEGORIES GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS FROM GENERAL REVENUE FUND FROM WELFARE TRANSITION TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 36,830,066 | 9,392,840 9,589,500 |
|-----|--|------------|------------------------|

Funds in Specific Appropriation 331 are for the Department of Children and Families to award grants to the Sheriffs of Manatee, Pasco, Pinellas, Broward, Hillsborough, and Seminole counties to conduct child protective investigations as mandated in s. 39.3065, Florida Statutes. Funds shall be proportionally allocated to counties based on the department's projected initial and additional investigations for each county, with multiple risk cases being weighted at 2.0 relative to other cases at 1.0.

| | | | |
|-----|--|-----------|--------------------------------------|
| 332 | SPECIAL CATEGORIES GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM FROM GENERAL REVENUE FUND FROM DOMESTIC VIOLENCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND | 9,164,596 | 7,465,397 10,827,348 7,750,000 |
|-----|--|-----------|--------------------------------------|

From the funds in Specific Appropriation 332, \$7,164,596 from the General Revenue Fund, \$2,000,000 of nonrecurring funds from the General Revenue Fund, \$7,465,397 from the Domestic Violence Trust Fund, \$10,395,627 from the Federal Grants Trust Fund and \$7,750,000 from the Welfare Transition Trust Fund shall be provided to the Florida Coalition Against Domestic Violence for implementation of programs and the management and delivery of services of the state's domestic violence program including implementation of statutory directives contained in chapter 39, Florida Statutes, implementation of special projects, expansion of the child welfare and domestic violence co-location projects, training and technical assistance to certified domestic violence centers and allied professionals, and administration of

SECTION 3 - HUMAN SERVICES

contracts designated under this appropriation.

From the funds in Specific Appropriation 332, \$266,663 from the Federal Grants Trust Fund for the Violence Against Women Act STOP Formula Grant shall be transferred to the Department of Health to contract with the Florida Council Against Sexual Violence for the provision of training and technical assistance to certified rape crisis programs and allied professionals.

333 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILD ABUSE PREVENTION
AND INTERVENTION

| | | |
|--------------------------------------|------------|-----------|
| FROM GENERAL REVENUE FUND | 19,761,673 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 574,189 |
| FROM WELFARE TRANSITION TRUST FUND . | | 5,778,467 |

From the funds in Specific Appropriation 333, \$9,500,000 from the General Revenue Fund is provided for the Healthy Families program.

From the funds in Specific Appropriation 333, the nonrecurring sum of \$500,000 from the General Revenue Fund is provided to the Friends of Foster Children to pilot the Mentoring Children and Parents Program with the Children's Network of Southwest Florida community-based care lead agency.

334 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILD PROTECTION

| | | |
|--|------------|------------|
| FROM GENERAL REVENUE FUND | 10,650,457 | |
| FROM CHILD WELFARE TRAINING TRUST FUND | | 285,993 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 15,844,251 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 130,000 |
| FROM WELFARE TRANSITION TRUST FUND . | | 1,909,191 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,030,696 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,333,286 |

From the funds in Specific Appropriation 334, the nonrecurring sum of \$500,000 from the General Revenue Fund and the nonrecurring sum of \$500,000 from the Operations and Maintenance Trust Fund is provided for an analytics and predictive analysis of the child welfare system. The analysis shall utilize data sources such as the Florida Safe Family Network, the Florida Abuse Hotline, and other relevant sources that include substance abuse and mental health variables necessary to develop a comprehensive report.

335 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE

| | | |
|-------------------------------------|-----------|--|
| FROM GENERAL REVENUE FUND | 5,283,491 | |
|-------------------------------------|-----------|--|

336 SPECIAL CATEGORIES
TEMPORARY EMERGENCY SHELTER SERVICES

| | | |
|-------------------------------------|---------|--|
| FROM GENERAL REVENUE FUND | 435,843 | |
|-------------------------------------|---------|--|

337 SPECIAL CATEGORIES
GRANTS AND AIDS - FAMILY FOSTER CARE

| | | |
|-------------------------------------|-----------|--|
| FROM GENERAL REVENUE FUND | 4,000,000 | |
|-------------------------------------|-----------|--|

From the funds in Specific Appropriation 337, the department shall transfer \$4,000,000 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds.

338 SPECIAL CATEGORIES
GRANTS AND AIDS - RESIDENTIAL GROUP CARE

| | | |
|--|-----------|---------|
| FROM GENERAL REVENUE FUND | 1,641,215 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 115,836 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 929,958 |

339 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS

| | | |
|--------------------------------------|-------|-------|
| FROM GENERAL REVENUE FUND | 5,477 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 3,610 |

SECTION 3 - HUMAN SERVICES

| | | | |
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| | FROM WELFARE TRANSITION TRUST FUND | | 1,242 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,415 |
| 340 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 325,606 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 196,288 |
| | FROM WELFARE TRANSITION TRUST FUND | | 248,364 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 144,015 |
| 341 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 68,514 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 938 |
| | FROM WELFARE TRANSITION TRUST FUND | | 9,517 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 3,050 |
| 342 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 396,158,416 | |
| | FROM CHILD WELFARE TRAINING TRUST FUND | | 2,531,893 |
| | FROM FEDERAL GRANTS TRUST FUND | | 280,372,329 |
| | FROM WELFARE TRANSITION TRUST FUND | | 62,048,005 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 8,979,209 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 41,078,586 |

From the funds in Specific Appropriation 342, \$3,000,000 from the General Revenue Fund is provided to serve the needs of children who are victims of sexual exploitation and have been adjudicated dependent or are the subject of an open investigation due to allegations of abuse, neglect, or exploitation. Funds shall be provided to community-based care lead agencies for costs associated with placement and services for sexually exploited children as identified through the screening assessment described in House Bill 7141, or through other means determined appropriate by the department until such screening assessment is developed. The department shall determine the areas of greatest need and develop an allocation methodology based on these findings. A report outlining the findings, the allocation methodology, how the funds were disbursed, including how many children served, shall be presented to the Governor, the President of the Senate, and the Speaker of the House of Representatives by January 1, 2015.

From the funds in Specific Appropriation 342, \$10,000,000 from the General Revenue Fund shall be allocated to the community-based care lead agencies pursuant to s. 409.16713, Florida Statutes. No more than \$4,000,000 in funding shall be used by community-based care agencies for increases in case manager and case manager supervisor staffing, salaries, or recruitment and retention activities. At least \$6,000,000 shall be used by community-based care lead agencies for direct services to children and families, including prevention services, to increase child protection consistent with the provisions of House PCB HFS 14-03b. The department shall provide a report to the Governor, the President of the Senate, and the Speaker of the House of Representatives by January 1, 2015, detailing how each agency utilized these funds; including, but not limited to, the number of children and families served and the types of services provided.

From the funds in Specific Appropriation 342, the nonrecurring sum of \$850,000 from the General Revenue Fund is provided to Devereux Community Based Care to expand services to sexually exploited youth.

From the funds in Specific Appropriation 342, the nonrecurring sum of \$1,350,000 from the General Revenue Fund is provided to Eckerd Community Alternatives community-based care agency for core service functions.

From the funds in Specific Appropriation 342, the nonrecurring sum of \$500,000 from the Welfare Transition Trust Fund is provided to the Kids Central community-based care agency for core service functions.

SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 342, the nonrecurring sum of \$500,000 from the Welfare Transition Trust Fund is provided to Community Based Care of Brevard community-based care agency for core service functions.

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| TOTAL: FAMILY SAFETY AND PRESERVATION SERVICES | | |
| FROM GENERAL REVENUE FUND | 583,131,864 | |
| FROM TRUST FUNDS | | 624,032,992 |
| | | |
| TOTAL POSITIONS | 3,425.00 | |
| TOTAL ALL FUNDS | | 1,207,164,856 |

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

| | | |
|--|-------------|------------|
| APPROVED SALARY RATE | 120,364,360 | |
| | | |
| 343 SALARIES AND BENEFITS POSITIONS | 3,107.00 | |
| FROM GENERAL REVENUE FUND | 94,434,881 | |
| FROM ADMINISTRATIVE TRUST FUND | | 10,008 |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 236,163 |
| FROM FEDERAL GRANTS TRUST FUND | | 54,230,697 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 6,249,493 |
| | | |
| 344 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,428,760 | |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 19,648 |
| FROM FEDERAL GRANTS TRUST FUND | | 887,128 |
| FROM WELFARE TRANSITION TRUST FUND | | 116,979 |
| | | |
| 345 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 12,856,850 | |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 370,111 |
| FROM FEDERAL GRANTS TRUST FUND | | 885,621 |
| FROM WELFARE TRANSITION TRUST FUND | | 66,247 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 413,664 |
| | | |
| 346 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 387,630 | |
| FROM FEDERAL GRANTS TRUST FUND | | 377,471 |
| | | |
| 347 FOOD PRODUCTS | | |
| FROM GENERAL REVENUE FUND | 3,386,854 | |
| | | |
| 348 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - PUBLIC SAFETY, MENTAL HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING GRANT PROGRAM | | |
| FROM GENERAL REVENUE FUND | 3,000,000 | |
| | | |
| 349 SPECIAL CATEGORIES | | |
| CHILDREN'S ACTION TEAMS FOR MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES | | |
| FROM GENERAL REVENUE FUND | 8,250,000 | |

From the funds in Specific Appropriation 349, \$7,575,000 in nonrecurring funds from the General Revenue Fund are provided to be evenly distributed among Community Action Teams (CATs) to continue the pilot programs for community-based services to adolescents and young adults with a mental health diagnosis or co-occurring substance abuse diagnosis. The department shall contract directly with the following providers with nonrecurring funds:

- Manatee Glens - Manatee, Sarasota, Desoto counties
- Circles of Care - Brevard County
- Life Management - Bay County
- David Lawrence Center - Collier County
- Child Guidance Center - Duval County
- Institute for Child & Family Health - Miami-Dade County
- Mental Health Care - Hillsborough County
- Personal Enrichment Mental Health Services - Pinellas County

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Peace River - Polk, Highlands, Hardee counties
 Lifestream - Sumter and Lake counties

From the funds in Specific Appropriation 349, the department shall continue to contract directly with Salus Care Florida (formerly Lee Mental Health) in Lee County in the amount of \$750,000.

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| 350 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 26,239,795 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 8,224,898 |
| | FROM FEDERAL GRANTS TRUST FUND | | 12,710,120 |

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| 351 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 182,056,639 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 16,755,959 |
| | FROM FEDERAL GRANTS TRUST FUND | | 14,002,365 |
| | FROM WELFARE TRANSITION TRUST FUND | | 7,357,585 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 445,370 |

From the funds in Specific Appropriation 351, the recurring sum of \$455,000 from the General Revenue fund shall continue to be provided to the Citrus Health Network.

From the funds in Specific Appropriation 351, the sum of \$3,000,000 from the General Revenue Fund is provided for additional mental health transitional beds to transition eligible individuals currently in the state mental health institutions to community-type settings as an alternative to more costly institutional placement. The department shall contract directly with the three not-for-profit, comprehensive community mental health treatment facilities located in the northern, central, and southern regions of the state. The facilities shall currently be under contract with department, qualified to provide integrated healthcare, offer a full continuum of care including emergency, residential, and outpatient psychiatric services, and have immediate capacity for placement.

From the funds in Specific Appropriation 351, the nonrecurring sum of \$848,000 from the General Revenue Fund is provided for the department to contract directly with Gracepoint to provide additional crisis stabilization units.

From the funds in Specific Appropriation 351, the nonrecurring sum of \$547,000 from the General Revenue Fund is provided to the department to contract directly with Lifestream to provide additional crisis stabilization units.

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| 352 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - BAKER ACT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 62,333,949 | |

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| 353 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - OUTPATIENT BAKER ACT PILOT PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |

| | | | |
|-----|---|-----------|-----------|
| 354 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,594,785 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 274,587 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,342,956 |
| | FROM WELFARE TRANSITION TRUST FUND | | 2,949 |

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| 355 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 30,217,421 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 134,349 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,578,487 |
| | FROM WELFARE TRANSITION TRUST FUND | | 86,286 |

From the funds in Specific Appropriation 355, the department may pay

SECTION 3 - HUMAN SERVICES

the contracted provider of operations at the Florida Civil Commitment Center (FCCC) a fixed-price unit rate of \$55.00 per bed day based on the midnight census to cover housing costs provided by the DeSoto County Sheriff. Eligible payments are for residents of FCCC that are in the DeSoto County Sheriff's custody after being arrested and charged for having committed a crime at the FCCC facility.

From the funds in Specific Appropriation 355 and 356, the nonrecurring sum of \$1,000,000 from the General Revenue Fund is provided for cost of living increases for the following providers:

| | |
|--|---------|
| South Florida State Hospital..... | 320,000 |
| Florida Civil Commitment Center..... | 240,000 |
| Treasure Coast..... | 205,228 |
| South Florida Evaluation & Treatment Center..... | 234,772 |

From the funds in Specific Appropriation 355, the nonrecurring sum of \$485,000 from the General Revenue Fund is provided for the department to contract directly with Circles of Care for mental health and co-occurring substance abuse services.

From the funds in Specific Appropriation 355, the nonrecurring sum of \$250,000 from the General Revenue Fund is provided to the department to contract directly with Palm Beach County for a pilot project serving mental health and substance abuse clients.

From the funds in Specific Appropriation 355, the nonrecurring sum of \$500,000 from the General Revenue Fund is provided to the department to contract directly with The Renaissance Manor to provide assisted living services to clients receiving mental health services.

From the funds in Specific Appropriation 355, the nonrecurring sum of \$100,000 from the Alcohol, Drug Abuse, and Mental Health Trust Fund is provided to the department to contract directly with the Chautauqua Offices of Psychotherapy and Evaluation (COPEs) for a Rural Integrated Wellness Care Program.

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|-----|---|------------|------------|
| 356 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 98,229,762 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 13,467,628 |
| 357 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN | | |
| | FROM GENERAL REVENUE FUND | 8,911,958 | |
| 358 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 8,280,276 | |
| 359 | SPECIAL CATEGORIES | | |
| | PRESCRIBED MEDICINE/DRUGS | | |
| | FROM GENERAL REVENUE FUND | 8,633,889 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,900,961 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 876,992 |
| 360 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH | | |
| | FROM GENERAL REVENUE FUND | 19,201,779 | |

From the funds in Specific Appropriation 360, the Department of Children and Families may transfer up to \$15,330,977 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds. The department must transfer funds up to this amount to cover all services provided to Medicaid eligible children through the Statewide Inpatient Psychiatric Program and Residential Group Care beds. The remaining funds shall be used to provide residential services to non-Medicaid eligible children.

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|------|---|------------|---------|
| 361 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 6,708,806 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 628,941 |
| 362 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 90,969 | |
| 363 | SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 14,021,460 | |
| 364 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 716,733 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 1,129 |
| 365 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 369,059 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 17,982 |
| | FROM FEDERAL GRANTS TRUST FUND | | 20,449 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 6,605 |
| 366 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 25,111 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,443 |
| 366A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CRISIS STABILIZATION UNITS AND TRIAGE CENTERS FOR MENTAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,400,000 | |

From the funds in Specific Appropriation 366A, the nonrecurring sum of \$2,000,000 from the General Revenue Fund is provided for the Peace River Center to develop an inpatient crisis stabilization unit and Baker Act triage center.

From the funds in Specific Appropriation 366A, the nonrecurring sum of \$400,000 from the General Revenue fund is provided to the Osceola County Triage Center and Low Demand Shelter to accommodate mental health and substance abuse populations.

| | | | |
|-------------------------------------|-------------|--|-------------|
| TOTAL: MENTAL HEALTH SERVICES | | | |
| FROM GENERAL REVENUE FUND | 599,277,366 | | |
| FROM TRUST FUNDS | | | 144,701,271 |
| TOTAL POSITIONS | 3,107.00 | | |
| TOTAL ALL FUNDS | | | 743,978,637 |

PROGRAM: SUBSTANCE ABUSE PROGRAM

SUBSTANCE ABUSE SERVICES

APPROVED SALARY RATE 2,188,181

| | | | | |
|-----|--|-----------|---------|-----------|
| 367 | SALARIES AND BENEFITS | POSITIONS | 40.00 | |
| | FROM GENERAL REVENUE FUND | | 817,781 | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | | 1,603,102 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 480,549 |
| 368 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 93,609 | | |
| | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | | 407,116 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 374,436 |

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| 369 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 223,349 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 276,415 |
| | FROM FEDERAL GRANTS TRUST FUND | | 138,823 |
| | FROM WELFARE TRANSITION TRUST FUND | | 28,306 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,925 |
| 371 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN AND ADOLESCENT | | |
| | SUBSTANCE ABUSE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 42,147,026 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 28,545,868 |
| | FROM WELFARE TRANSITION TRUST FUND | | 640,000 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 84,918 |
| | From the funds in Specific Appropriation 371, \$750,000 from the General Revenue Fund is provided for Informed Families of Florida for the purpose of providing a statewide program for the prevention of child and adolescent substance abuse. | | |
| | From the funds provided in Specific Appropriation 371, \$250,000 from the General Revenue Fund shall continue to be provided to the Drug Abuse Comprehensive Coordinating Office (DACCO). | | |
| 372 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY SUBSTANCE | | |
| | ABUSE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 53,658,696 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 63,178,155 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,153,354 |
| | FROM WELFARE TRANSITION TRUST FUND | | 5,571,170 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,907,777 |
| | From the funds in Specific Appropriation 372, the nonrecurring sum of \$8,967,700 from the General Revenue fund is provided for the expansion of substance abuse services for pregnant women and their affected families. These services shall include the expansion of residential treatment, outpatient treatment with housing support, and post-partum case management supporting both the mother and child consistent with recommendations from the Statewide Task Force on Prescription Drug Abuse and Newborns. Priority for services shall be given to counties with greatest need and available treatment capacity. | | |
| | From the funds in Specific Appropriation 372, the nonrecurring sum of \$180,000 from the General Revenue Fund is provided to support two Addition Fellows assigned to the Drug Abuse Comprehensive Coordinating Office (DACCO) for their training. DACCO shall provide a report to the department regarding the number of clients served by the Addiction Fellows, outcome measures for the clients served, all research initiatives pursued by the Addiction Fellows, and implications for programmatic changes in substance abuse treatment for the state based upon their findings. | | |
| 373 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,762,942 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 607,017 |
| | FROM FEDERAL GRANTS TRUST FUND | | 115,593 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 37,599 |
| 374 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 67,863 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,690,480 |
| 375 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 20,174 | |

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| | | | |
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| 376 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 7,896 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 6,930 |
| 377 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 2,786 | |
| TOTAL: | SUBSTANCE ABUSE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 98,802,122 | |
| | FROM TRUST FUNDS | | 109,849,533 |
| | TOTAL POSITIONS | 40.00 | |
| | TOTAL ALL FUNDS | | 208,651,655 |

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

APPROVED SALARY RATE 161,434,199

| | | | | |
|-----|--------------------------------------|------------|------------|------------|
| 378 | SALARIES AND BENEFITS | POSITIONS | 4,364.00 | |
| | FROM GENERAL REVENUE FUND | | 91,625,682 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 99,174,207 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 4,511,502 |
| | FROM WELFARE TRANSITION TRUST FUND . | | | 7,705,636 |
| 379 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 1,739,091 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 1,957,166 |
| | FROM WELFARE TRANSITION TRUST FUND . | | | 321,945 |
| 380 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 12,380,177 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 16,626,073 |
| | FROM WELFARE TRANSITION TRUST FUND . | | | 1,187,699 |
| 381 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 1,393 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 23,574 |
| | FROM WELFARE TRANSITION TRUST FUND . | | | 4,283 |
| 382 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - FEDERAL EMERGENCY | | | |
| | SHELTER GRANT PROGRAM | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 5,351,369 |
| | FROM WELFARE TRANSITION TRUST FUND . | | | 876,124 |

From the funds in Specific Appropriation 382, the Department of Children and Families may accept and administer funding allocated to the State of Florida by the U.S. Department of Urban Development (HUD) for the Emergency Solutions Grant (ESG) Program. The ESG Program will be administered by the Department of Children and Families in accordance with HUD rules and regulations. This funding may be granted by the state to local governments in the state, which may include cities and counties that are ESG grantees, or to private nonprofit organizations, if the local government where the project is located certifies its approval of the project. Initial preference will be given to local governments and nonprofit organizations in areas of the state where local governments do not receive funding directly from HUD. Grant applications will be ranked competitively based on grant application requirements and criteria published by the Department of Children and Families.

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| 383 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HOMELESS HOUSING | | |
| | ASSISTANCE GRANTS | | |
| | FROM GENERAL REVENUE FUND | 2,250,000 | |

From the funds in Specific Appropriation 383, \$250,000 in nonrecurring general revenue funds is provided for the Transition House Homeless Veterans Program in Osceola County.

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|--|-------------|------------|
| 384 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 16,922,752 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 19,717,712 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,111,323 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 594,288 |
| 385 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,249,184 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,742,788 |
| | FROM WELFARE TRANSITION TRUST FUND | | 342,856 |
| | From the funds in Specific Appropriation 385, the nonrecurring sum of \$505,000 from the General Revenue Fund is provided to the department to contract with a provider to coordinate a statewide Homelessness Advocacy and Affordable Housing Campaign. | | |
| 386 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - LOCAL SERVICES PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 64,742,633 |
| 387 | SPECIAL CATEGORIES | | |
| | PUBLIC ASSISTANCE FRAUD CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 264,804 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,119,093 |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,103,903 |
| 388 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,702,142 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 905,272 |
| | FROM WELFARE TRANSITION TRUST FUND | | 58,227 |
| 389 | SPECIAL CATEGORIES | | |
| | SERVICES TO REPATRIATED AMERICANS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 40,380 |
| 390 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 7,273 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,529 |
| 391 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 510,282 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 527,137 |
| | FROM WELFARE TRANSITION TRUST FUND | | 37,502 |
| 392 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 27,675 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 27,633 |
| 393 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | CASH ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 129,597,694 | |
| | FROM WELFARE TRANSITION TRUST FUND | | 34,505,699 |
| 394 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | OPTIONAL STATE SUPPLEMENTATION PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 17,736,056 | |
| 395 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | PERSONAL CARE ALLOWANCE | | |
| | FROM GENERAL REVENUE FUND | 344,456 | |
| 396 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | REFUGEE/ENTRANT ASSISTANCE | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 21,010,165 |

SECTION 3 - HUMAN SERVICES

| | | |
|---|---------------|---------------|
| TOTAL: ECONOMIC SELF SUFFICIENCY SERVICES | | |
| FROM GENERAL REVENUE FUND | 276,330,986 | |
| FROM TRUST FUNDS | | 294,361,393 |
| TOTAL POSITIONS | 4,364.00 | |
| TOTAL ALL FUNDS | | 570,692,379 |
| TOTAL: CHILDREN AND FAMILIES, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 1,624,545,882 | |
| FROM TRUST FUNDS | | 1,225,274,910 |
| TOTAL POSITIONS | 11,785.50 | |
| TOTAL ALL FUNDS | | 2,849,820,792 |
| TOTAL APPROVED SALARY RATE | 473,228,578 | |

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

| | | |
|--------------------------------------|------------|------------|
| APPROVED SALARY RATE | 10,320,036 | |
| 397 SALARIES AND BENEFITS POSITIONS | 272.50 | |
| FROM GENERAL REVENUE FUND | 3,637,704 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 10,752,131 |
| 398 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 182,194 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 970,316 |
| 399 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 388,907 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 1,721,580 |
| 400 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 8,405 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 34,178 |
| 401 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 91,999 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 121,818 |
| 402 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 114,776 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 93,345 |
| 403 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 54,828 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 89,483 |
| 404 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 25,204 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | | 71,187 |

SECTION 3 - HUMAN SERVICES

| | | |
|---|-----------|------------|
| TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES | | |
| FROM GENERAL REVENUE FUND | 4,504,017 | |
| FROM TRUST FUNDS | | 13,854,038 |
| TOTAL POSITIONS | 272.50 | |
| TOTAL ALL FUNDS | | 18,358,055 |

HOME AND COMMUNITY SERVICES

| | | |
|--|------------|-----------|
| APPROVED SALARY RATE | 3,071,903 | |
| 405 SALARIES AND BENEFITS | POSITIONS | 64.50 |
| FROM GENERAL REVENUE FUND | 1,550,603 | |
| FROM FEDERAL GRANTS TRUST FUND | | 2,042,009 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 970,084 |
| 406 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 260,220 | |
| FROM ADMINISTRATIVE TRUST FUND | | 59,598 |
| FROM FEDERAL GRANTS TRUST FUND | | 825,349 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 230,105 |
| 407 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 403,089 | |
| FROM ADMINISTRATIVE TRUST FUND | | 5,958 |
| FROM FEDERAL GRANTS TRUST FUND | | 1,085,024 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 450,427 |
| 408 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 5,905 | |
| FROM FEDERAL GRANTS TRUST FUND | | 5,000 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 5,000 |
| 409 SPECIAL CATEGORIES | | |
| AGING AND ADULT SERVICES TRAINING AND EDUCATION | | |
| FROM FEDERAL GRANTS TRUST FUND | | 119,493 |
| 410 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - ALZHEIMER'S DISEASE INITIATIVE | | |
| FROM GENERAL REVENUE FUND | 19,011,467 | |

From the funds in Specific Appropriation 410, \$4,000,000 from the General Revenue Fund is provided for Alzheimer's respite care services to serve individuals on the waitlist statewide.

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

| | |
|---|---------|
| Mt. Sinai Community Center Brain Bank..... | 183,000 |
| Alzheimer's Memory Mobile..... | 250,000 |
| Alzheimer's Project, Inc..... | 150,000 |
| Alzheimer's Community Care Association..... | 250,000 |

| | | |
|--|------------|-----------|
| 411 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY | | |
| FROM GENERAL REVENUE FUND | 60,278,099 | |
| FROM FEDERAL GRANTS TRUST FUND | | 277,928 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 3,038,969 |

From the funds in Specific Appropriation 411, \$5,000,000 from the General Revenue Fund, of which \$1,000,000 is nonrecurring, is provided to serve new elders on the waitlist who have been classified as a priority score of five or higher.

From the funds in Specific Appropriation 411, \$650,000 in nonrecurring funds from the General Revenue Fund and \$650,000 in nonrecurring funds from the Operations and Maintenance Trust Fund are provided to the Aging Resource Centers to assist seniors enrolling in

SECTION 3 - HUMAN SERVICES

the Statewide Medicaid Managed Care Long Term Care program.

| | | | |
|-----|--|-----------|------------|
| 412 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HOME ENERGY ASSISTANCE | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 5,963,764 |
| 413 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - OLDER AMERICANS ACT | | |
| | PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 8,962,809 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 96,743,728 |

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

| | |
|---|---------|
| City of Hialeah Senior Center..... | 700,000 |
| Hialeah Gardens - Hot Meals..... | 200,000 |
| Ruth & Norman Rales Jewish Family Services..... | 250,000 |

| | | | |
|-----|--------------------------------------|---------|---------|
| 414 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 115,400 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 33,131 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 461,867 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 22,700 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 53,564 |

| | | | |
|-----|---------------------------------------|-----------|-----------|
| 415 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,253,545 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 31,397 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 9,135,359 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 796,511 |

From the funds in Specific Appropriation 415, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for United Home Care Assisted Living Facility - Miami Dade to provide home and community based services to the elderly.

| | | | |
|-----|-------------------------------------|--------|--|
| 416 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 24,740 | |

| | | | |
|-----|--------------------------------------|-------|-------|
| 417 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 9,639 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 6,635 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 6,182 |

| | | | |
|-----|--------------------------------------|-------|--------|
| 418 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 9,110 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 12,367 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 4,982 |

| | | | |
|-----|---------------------------------------|------------|------------|
| 420 | SPECIAL CATEGORIES | | |
| | PROGRAM OF ALL-INCLUSIVE CARE FOR THE | | |
| | ELDERLY (PACE) | | |
| | FROM GENERAL REVENUE FUND | 11,582,905 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 17,059,291 |

From the funds in Specific Appropriation 420, \$1,573,161 from the General Revenue Fund and \$2,316,951 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 200 slots in Palm Beach County, effective July 1, 2014.

SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 420, \$314,830 from the General Revenue Fund and \$463,681 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 30 slots in Lee County, effective July 1, 2014.

From the funds in Specific Appropriation 420, \$82,476 from the General Revenue Fund and \$121,470 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 10 slots in Collier County, effective July 1, 2014.

From the funds in Specific Appropriation 420, \$91,867 from the General Revenue Fund and \$135,301 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 10 slots in Charlotte County, effective July 1, 2014.

| | | |
|-------------------------------------|-------------|-------------|
| TOTAL: HOME AND COMMUNITY SERVICES | | |
| FROM GENERAL REVENUE FUND | 104,467,531 | |
| FROM TRUST FUNDS | | 139,446,422 |
| | | |
| TOTAL POSITIONS | 64.50 | |
| TOTAL ALL FUNDS | | 243,913,953 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|---|-----------|-----------|
| | APPROVED SALARY RATE | 3,849,643 | |
| | | | |
| 421 | SALARIES AND BENEFITS | POSITIONS | 71.50 |
| | FROM GENERAL REVENUE FUND | | 1,939,755 |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,869,122 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,485,344 |
| | | | |
| 422 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 89,463 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 515,613 |
| | FROM FEDERAL GRANTS TRUST FUND | | 643,883 |
| | | | |
| 423 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 233,611 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 384,307 |
| | FROM FEDERAL GRANTS TRUST FUND | | 801,228 |
| | | | |
| 424 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,000 |
| | | | |
| 425 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,485 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 112,789 |
| | FROM FEDERAL GRANTS TRUST FUND | | 225,900 |
| | | | |
| 426 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 88,371 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,242 |
| | FROM FEDERAL GRANTS TRUST FUND | | 20,686 |
| | | | |
| 427 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 5,022 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 4,159 |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,016 |
| | | | |
| 428 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 11,120 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 17,044 |
| | | | |
| 429 | DATA PROCESSING SERVICES | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,288 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|-----------|-----------|
| 430 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 40,198 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 68,325 |
| | FROM FEDERAL GRANTS TRUST FUND | | 234,814 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 470,637 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,413,025 | |
| | FROM TRUST FUNDS | | 6,871,397 |
| | TOTAL POSITIONS | 71.50 | |
| | TOTAL ALL FUNDS | | 9,284,422 |

CONSUMER ADVOCATE SERVICES

| | | | |
|-----|--|-----------|-----------|
| | APPROVED SALARY RATE | 1,402,221 | |
| 431 | SALARIES AND BENEFITS POSITIONS | 32.00 | |
| | FROM GENERAL REVENUE FUND | 430,032 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,485,973 |
| 432 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 153,825 |
| | FROM FEDERAL GRANTS TRUST FUND | | 405,633 |
| 433 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 126,361 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 109,973 |
| | FROM FEDERAL GRANTS TRUST FUND | | 107,427 |
| 434 | SPECIAL CATEGORIES | | |
| | PUBLIC GUARDIANSHIP CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,937,527 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 154,816 |

From the funds in Specific Appropriation 434, \$3,000,000 in nonrecurring funds from the General Revenue Fund is provided to operate the Public Guardianship program on a statewide basis and to allow resources to be allocated to local public guardianship offices based on need.

| | | | |
|-----|--|-----------|---------|
| 435 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,760 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 149,000 |
| 436 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 42,806 | |
| 437 | SPECIAL CATEGORIES | | |
| | LONG TERM CARE OMBUDSMAN COUNCIL | | |
| | FROM GENERAL REVENUE FUND | 3,872,350 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 626,020 |

From the funds in Specific Appropriation 437, \$3,000,000 in nonrecurring funds from the General Revenue Fund is provided to perform recruitment activities to increase and support the number of volunteers in the program with the goal of increasing the number of visits to long-term care facilities and reducing formal regulatory referrals to improve resident safety and well-being.

| | | | |
|-----|---|--------|-------|
| 438 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 50,092 | |
| 439 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 4,868 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,066 |

SECTION 3 - HUMAN SERVICES

| | | |
|--------------------------------------|-------------|-------------|
| TOTAL: CONSUMER ADVOCATE SERVICES | | |
| FROM GENERAL REVENUE FUND | 9,470,796 | |
| FROM TRUST FUNDS | | 3,201,733 |
| TOTAL POSITIONS | 32.00 | |
| TOTAL ALL FUNDS | | 12,672,529 |
| TOTAL: ELDER AFFAIRS, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 120,855,369 | |
| FROM TRUST FUNDS | | 163,373,590 |
| TOTAL POSITIONS | 440.50 | |
| TOTAL ALL FUNDS | | 284,228,959 |
| TOTAL APPROVED SALARY RATE | 18,643,803 | |

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 19,884,867 | |
| 440 SALARIES AND BENEFITS POSITIONS | 406.50 | |
| FROM GENERAL REVENUE FUND | 3,325,648 | |
| FROM ADMINISTRATIVE TRUST FUND | | 22,197,149 |
| 441 OTHER PERSONAL SERVICES | | |
| FROM ADMINISTRATIVE TRUST FUND | | 1,514,768 |
| FROM FEDERAL GRANTS TRUST FUND | | 75,000 |
| 442 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 1,735,516 | |
| FROM ADMINISTRATIVE TRUST FUND | | 8,061,504 |
| FROM FEDERAL GRANTS TRUST FUND | | 60,000 |
| 443 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - MINORITY HEALTH | | |
| INITIATIVES | | |
| FROM GENERAL REVENUE FUND | 3,134,044 | |
| 444 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 63,408 | |
| FROM ADMINISTRATIVE TRUST FUND | | 2,823,137 |
| 445 SPECIAL CATEGORIES | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| HEARINGS | | |
| FROM ADMINISTRATIVE TRUST FUND | | 46,539 |
| 446 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,122,032 | |
| FROM ADMINISTRATIVE TRUST FUND | | 4,090,408 |
| FROM FEDERAL GRANTS TRUST FUND | | 74,019 |
| 447 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 63,714 | |
| FROM ADMINISTRATIVE TRUST FUND | | 155,703 |
| 448 SPECIAL CATEGORIES | | |
| TENANT BROKER COMMISSIONS | | |
| FROM ADMINISTRATIVE TRUST FUND | | 738,731 |
| 449 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 10,397 | |
| FROM ADMINISTRATIVE TRUST FUND | | 67,336 |
| 450 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 44,387 | |
| FROM ADMINISTRATIVE TRUST FUND | | 127,772 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|------------|------------|
| 451 | DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM ADMINISTRATIVE TRUST FUND . . . | | 1,282,859 |
| 452 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . | 577,723 | 3,509,738 |
| 453 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . | 368,520 | 1,679,364 |
| 454 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER (NSRC) DEPRECIATION FEDERAL SHARE BILLINGS FROM ADMINISTRATIVE TRUST FUND . . . | | 17,011 |
| TOTAL: | ADMINISTRATIVE SUPPORT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 10,445,389 | 46,521,038 |
| | TOTAL POSITIONS | 406.50 | |
| | TOTAL ALL FUNDS | | 56,966,427 |

PROGRAM: COMMUNITY PUBLIC HEALTH

COMMUNITY HEALTH PROMOTION

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

APPROVED SALARY RATE 10,882,459

| | | | |
|-----|--|-----------|---|
| 455 | SALARIES AND BENEFITS POSITIONS 229.50 FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM RAPE CRISIS PROGRAM TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND . FROM EPILEPSY SERVICES TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | 2,012,446 | 254,435 91,696 316,187 66,651 9,768,548 61,853 1,197,506 555,140 |
|-----|--|-----------|---|

From the funds in Specific Appropriation 455, \$316,187 and four positions are provided to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution.

| | | | |
|-----|--|---------|--|
| 456 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 662,340 114,390 147,829 67,086 |
| 457 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM RAPE CRISIS PROGRAM TRUST FUND FROM EPILEPSY SERVICES TRUST FUND . FROM BIOMEDICAL RESEARCH TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . | 155,572 | 36,074 11,379 31,044 2,047 2,662,761 |

SECTION 3 - HUMAN SERVICES

| | | | |
|------|---|------------|-----------|
| | FROM GRANTS AND DONATIONS TRUST FUND | | 41,478 |
| | FROM MATERNAL AND CHILHD HEALTH BLOCK GRANT TRUST FUND | | 447,752 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 292,504 |
| 458 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,245,455 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,067,783 |
| 459 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,107,152 | |
| | FROM EPILEPSY SERVICES TRUST FUND | | 1,427,831 |
| | From the funds in Specific Appropriation 459, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Epilepsy Services Program. | | |
| 460 | AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS | | |
| | FROM GENERAL REVENUE FUND | 3,455,424 | |
| 461 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 20,771,512 | |
| | From the funds in Specific Appropriation 461, \$800,000 in nonrecurring funds from the General Revenue Fund is provided for the following: | | |
| | Florida State University - College of Medicine - Immokalee.. | | 300,000 |
| | Tampa Family Health Centers - Hillsborough County..... | | 500,000 |
| | From the funds in Specific Appropriation 461, \$250,000 in nonrecurring funds from the General Revenue Fund is provided to the Keys Area Health Education Center, in partnership with Monroe County School District, for the Monroe County School Health Initiative. | | |
| | From the funds in Specific Appropriation 461, \$500,000 in nonrecurring funds from the General Revenue Fund is provided to Tallahassee Memorial Healthcare for a regional telemedicine initiative that will provide access to primary and specialty care, treatment and disease management through its current regional service area. | | |
| 462 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT | | |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 150,000 |
| 462A | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL PRIMARY CARE RESIDENCY SLOTS | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| | From the funds in Specific Appropriation 462A, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for the Sacred Heart Hospital Rural Primary Care Residency Program. | | |
| 463 | AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 10,909,412 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,125,846 |
| | From the funds in Specific Appropriations 463 and 477, \$5,000,000 from the Federal Grants Trust Fund is provided for school health services using Title XXI administrative funding. | | |
| 464 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 69,350 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 25,000 |
| 465 | SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION | | |
| | FROM GENERAL REVENUE FUND | 1,900,000 | |

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From the funds in Specific Appropriation 465, the Ounce of Prevention shall identify, fund and evaluate innovative prevention programs for at-risk children and families. The sum of \$250,000 shall be used for statewide public education campaigns on television and radio to educate the public on critical prevention issues facing Florida's at-risk children and families. The Ounce of Prevention shall contract with a non-profit corporation that provides matching funds in a three to one ratio.

466 SPECIAL CATEGORIES

| | |
|-------------------------------------|-----------|
| GRANTS AND AIDS - CRISIS COUNSELING | |
| FROM GENERAL REVENUE FUND | 2,000,000 |

From the funds in Specific Appropriation 466, a minimum of 85 percent of the appropriated funds shall be spent on direct client services, direct service provider certification and Option Line.

The Department of Health shall award a contract to a current Florida Pregnancy Support Services Program (FPSSP) contract management provider that is a Florida non-profit corporation and recognized as tax exempt by the IRS under code section 501 (c)(3) for this Specific Appropriation. The contract shall provide for the development and implementation of certification standards and provide the required contract management of all sub-contracted direct service providers, Option Line and FPSSP website.

The Department of Health shall pay the non-profit contract management provider no less than \$380 per month per sub-contracted direct service provider for contract management and an FPSSP website. The department is authorized to spend no more than \$50,000 for agency program oversight activities.

467 SPECIAL CATEGORIES

| | |
|--|-----------|
| CONTRACTED SERVICES | |
| FROM GENERAL REVENUE FUND | 109,642 |
| FROM ADMINISTRATIVE TRUST FUND | 20,000 |
| FROM RAPE CRISIS PROGRAM TRUST FUND | 500 |
| FROM FEDERAL GRANTS TRUST FUND | 1,614,446 |
| FROM GRANTS AND DONATIONS TRUST FUND | 5,740 |
| FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | 13,000 |
| FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | 305,500 |

468 SPECIAL CATEGORIES

| | |
|--|------------|
| GRANTS AND AIDS - CONTRACTED SERVICES | |
| FROM GENERAL REVENUE FUND | 12,754,228 |
| FROM ADMINISTRATIVE TRUST FUND | 100,000 |
| FROM RAPE CRISIS PROGRAM TRUST FUND | 1,505,421 |
| FROM FEDERAL GRANTS TRUST FUND | 8,246,633 |
| FROM GRANTS AND DONATIONS TRUST FUND | 1,866,445 |
| FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | 2,075,773 |
| FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | 119,630 |

From the funds in Specific Appropriation 468, \$2,500,000 from the General Revenue Fund is provided to the Florida Council Against Sexual Violence. At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.

From the funds in Specific Appropriation 468, \$266,663 from the Federal Grants Trust Fund, Violence Against Women Act STOP Formula Grant, is provided to the Florida Council Against Sexual Violence for the provision of training and technical assistance to certified rape crisis programs and allied professionals.

From the funds in Specific Appropriation 468, \$1,000,000 from the General Revenue Fund, of which \$250,000 is nonrecurring, is provided to the Florida Heiken Children's Vision Program to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care.

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From the funds in Specific Appropriation 468, \$1,000,000 from the General Revenue Fund is provided to Vision Quest to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care.

From the funds in Specific Appropriation 468, \$1,536,473 from the General Revenue Fund, of which \$1,236,473 is nonrecurring, is provided to the Mary Brogan Breast and Cervical Cancer Early Detection Program.

From the funds in Specific Appropriation 468, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided to Bethesda Health for the Bethesda College of Health Sciences program to integrate a high fidelity stimulation lab for enhanced clinical training in nursing, pharmacy, rehabilitation, radiology and nutrition for allied health students, and to enhance the Clinical Nursing Preceptor Program to provide evidence-based programs in Critical Care, Pediatric Intensive Care, Neonatal Intensive Care, Emergency Services and Cardiac Intensive Care.

From the funds in Specific Appropriation 468, the following projects are funded from nonrecurring funds in the General Revenue Fund:

Lake Wales Dental Clinic..... 100,000

| | | | |
|-----|--|------------|-----------|
| 469 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HEALTHY START COALITIONS | | |
| | FROM GENERAL REVENUE FUND | 21,979,198 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,178,303 |
| | FROM MATERNAL AND CHILD HEALTH | | |
| | BLOCK GRANT TRUST FUND | | 6,542,389 |

From the funds in Specific Appropriation 469, \$525,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Health to fund designated Healthy Start Coalitions and Federally Qualified Health Centers to integrate the Nurse-Family Partnership model for additional nursing staff and intensive nurse visitation services for women and their infants. From these funds the Department of Health shall use \$5,000 to contract with the Nurse-Family Partnership National Service Office for outcome data management and analysis. The following is also provided to high risk communities:

Miami-Dade County..... 200,000
 Pasco County..... 320,000

| | | | |
|-----|---|-----------|-----------|
| 470 | SPECIAL CATEGORIES | | |
| | JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 2,850,000 | |
| | FROM BIOMEDICAL RESEARCH TRUST FUND | | 7,150,000 |

| | | | |
|-----|--|-----------|-----------|
| 471 | SPECIAL CATEGORIES | | |
| | WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 5,000,000 | |
| | FROM BIOMEDICAL RESEARCH TRUST FUND | | 5,000,000 |

From the funds in Specific Appropriation 471, \$500,000 from the Biomedical Research Trust Fund is provided to maintain the statewide Brain Tumor Registry Program at the McKnight Brain Institute.

| | | | |
|-----|---|--|--------|
| 472 | SPECIAL CATEGORIES | | |
| | HEALTH EDUCATION RISK REDUCTION PROJECT | | |
| | FROM PREVENTIVE HEALTH SERVICES | | |
| | BLOCK GRANT TRUST FUND | | 12,686 |

| | | | |
|------|---|------------|------------|
| 472A | SPECIAL CATEGORIES | | |
| | FLORIDA CONSORTIUM OF NATIONAL CANCER INSTITUTE CENTERS PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 42,400,000 | |
| | FROM BIOMEDICAL RESEARCH TRUST FUND | | 17,600,000 |

Funds in Specific Appropriation 472A are provided for the Florida National Cancer Institute (NCI) Centers Program established in House Bill 5203 or similar legislation.

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Florida-based NCI-designated comprehensive cancer centers and Florida-based NCI-designated cancer centers are eligible for Tier 1 and Tier 2 designation to participate in the Florida NCI Centers Program. H. Lee Moffitt Cancer Center and Research Institute is eligible for Tier 1 designation as an NCI-designated comprehensive cancer center. The University of Miami Sylvester Comprehensive Cancer Center and the University of Florida Health Shands Cancer Hospital are eligible for Tier 3 designation in the Florida NCI Centers Program. Tier 3 centers must provide a proposed timeline by September 15 to the Department of Health detailing plans to submit letters of intent, pre-application consultation, and an official application for the P30 Cancer Center Support Grant to the NCI at the National Institute of Health in order to receive funds through this program. This funding is contingent upon House Bill 5203, or similar legislation, becoming law.

| | | | |
|-----|-------------------------------------|-----------|-----------|
| 473 | SPECIAL CATEGORIES | | |
| | BIOMEDICAL RESEARCH | | |
| | FROM GENERAL REVENUE FUND | 3,000,000 | |
| | FROM BIOMEDICAL RESEARCH TRUST | | |
| | FUND | | 5,600,000 |

From the funds in Specific Appropriation 473, \$5,600,000 in nonrecurring funds from the Biomedical Research Trust Fund is provided to the Sanford-Burnham Medical Research Institute.

From the funds in Specific Appropriation 473, \$3,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Vaccine and Gene Therapy Institute located in Port St. Lucie.

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

From the funds in Specific Appropriation 474, \$3,000,000 from the General Revenue Fund is provided for the Ed and Ethel Moore Alzheimer's Disease Research Program. This funding is contingent upon the passage of House Bill 709, or similar legislation becoming law.

| | | | |
|-----|--|--|------------|
| 475 | SPECIAL CATEGORIES | | |
| | HEALTHY START COORDINATED CARE SYSTEM | | |
| | WAIVER | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 22,932,070 |

| | | | |
|-----|--|--|-------------|
| 476 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FEDERAL NUTRITION | | |
| | PROGRAMS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 459,955,335 |

| | | | |
|-----|--|-----------|-----------|
| 477 | SPECIAL CATEGORIES | | |
| | FULL SERVICE SCHOOLS - INTERAGENCY | | |
| | COOPERATION | | |
| | FROM GENERAL REVENUE FUND | 6,000,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,500,000 |

| | | | |
|-----|--|--------|--------|
| 478 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 67,345 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 15,629 |

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

| | | | |
|-----|--|--|------------|
| 480 | SPECIAL CATEGORIES | | |
| | COMPREHENSIVE STATEWIDE TOBACCO PREVENTION | | |
| | AND EDUCATION PROGRAM | | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 66,613,730 |

Funds in Specific Appropriation 480 shall be used to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution as adjusted annually for inflation, using the Consumer Price Index as published by the United States Department of Labor. The appropriation shall be allocated as follows:

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| | |
|---|------------|
| State & Community Interventions..... | 11,014,524 |
| State & Community Interventions - AHEC..... | 5,513,058 |
| Health Communications Interventions..... | 22,182,372 |
| Cessation Interventions..... | 13,141,523 |
| Cessation Interventions - AHEC..... | 7,474,573 |
| Surveillance & Evaluation..... | 5,938,719 |
| Administration & Management..... | 1,348,961 |

From the funds in Specific Appropriation 480, the Department of Health may use nicotine replacements and other treatments approved by the federal Food and Drug Administration as part of smoking cessation interventions.

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

| | | | |
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| 481 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 18,099 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,366 |
| | FROM RAPE CRISIS PROGRAM TRUST FUND | | 683 |
| | FROM FEDERAL GRANTS TRUST FUND | | 67,166 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 464 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 7,699 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 2,441 |
| 481A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - HEALTH FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 3,100,000 | |

From the funds in Specific Appropriation 481A, \$1,100,000 in nonrecurring funds from the General Revenue Fund is provided for the following projects:

| | |
|--|---------|
| Liberty Hospital in Calhoun County - Renovations/Upgrades... | 400,000 |
| Memorial Health Community Health Center in Miramar..... | 700,000 |

From the funds in Specific Appropriation 481A, \$2,000,000 in nonrecurring funds from the General Revenue Fund is provided for disaster mitigation and sea rise resiliency improvements to the protective seawall infrastructure at Mount Sinai Medical Center.

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| TOTAL: COMMUNITY HEALTH PROMOTION | | |
| FROM GENERAL REVENUE FUND | 149,335,485 | |
| FROM TRUST FUNDS | | 637,762,907 |
| TOTAL POSITIONS | 229.50 | |
| TOTAL ALL FUNDS | | 787,098,392 |

DISEASE CONTROL AND HEALTH PROTECTION

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 14,545,618 | |
| 482 SALARIES AND BENEFITS POSITIONS | 320.50 | |
| FROM GENERAL REVENUE FUND | 3,302,266 | |
| FROM ADMINISTRATIVE TRUST FUND | | 2,111,952 |
| FROM FEDERAL GRANTS TRUST FUND | | 12,117,141 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,756,874 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 59,507 |
| FROM RADIATION PROTECTION TRUST FUND | | 299,072 |

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| 483 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 52,386 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 71,060 |
| | FROM FEDERAL GRANTS TRUST FUND | | 884,095 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 130,415 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 20,505 |
| 484 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,157,442 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 964,928 |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,032,724 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 344,592 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 727,934 |
| | FROM RADIATION PROTECTION TRUST | | |
| | FUND | | 60,615 |
| 485 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - AIDS PATIENT CARE | | |
| | FROM GENERAL REVENUE FUND | 12,609,807 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,560,522 |
| 486 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - RYAN WHITE CONSORTIA | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 20,754,358 |
| <p>Funds in Specific Appropriation 486 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.</p> | | | |
| 487 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - STATEWIDE ACQUIRED | | |
| | IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS | | |
| | FROM GENERAL REVENUE FUND | 10,463,853 | |
| 488 | AID TO LOCAL GOVERNMENTS | | |
| | CONTRIBUTION TO COUNTY HEALTH UNITS | | |
| | FROM GENERAL REVENUE FUND | 14,662,823 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 427,426 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 2,194,571 |
| 489 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 2,500 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 15,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 210,024 |
| 490 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,765,183 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 335,165 |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,856,290 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 838,038 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 609,948 |
| | FROM RADIATION PROTECTION TRUST | | |
| | FUND | | 1,500 |

From the funds in Specific Appropriation 490, \$650,000 in nonrecurring funds from the General Revenue Fund is provided for the Department of Health to continue the study authorized in Specific Appropriation 1682 of chapter 2008-152, Laws of Florida. The funds shall be spent for field monitoring of performance and cost of technologies at various sites, sampling the soil and groundwater at various sites to determine how nitrogen moves, refinement of various models to show how nitrogen is affected by treatment in Florida-specific soils and final reporting on all tasks with recommendations of nitrogen reduction strategies for onsite sewage treatment and disposal systems. The department shall submit an interim status report by February 1, 2015 and

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a final report upon completion of the study to the Governor, the President of the Senate, and the Speaker of the House of Representatives prior to proceeding with any nitrogen reduction activities.

From the funds in Specific Appropriation 490, \$450,000 from the General Revenue Fund is provided to the Birth Defects Registry.

| | | | |
|--|---|-------------|-------------|
| 491 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,530,876 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,896,717 |
| 492 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,995,141 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 3,000,000 |
| 493 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 6,454,951 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,516,293 |
| 494 | SPECIAL CATEGORIES | | |
| | PURCHASED CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 498,687 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 252,395 |
| 495 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 154,775 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 200,945 |
| 496 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 21,756 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,748 |
| | FROM FEDERAL GRANTS TRUST FUND | | 33,798 |
| 497 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 34,738 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 12,343 |
| | FROM FEDERAL GRANTS TRUST FUND | | 98,794 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 12,981 |
| | FROM RADIATION PROTECTION TRUST FUND | | 1,708 |
| 498 | SPECIAL CATEGORIES | | |
| | OUTREACH FOR PREGNANT WOMEN | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| TOTAL: | DISEASE CONTROL AND HEALTH PROTECTION | | |
| | FROM GENERAL REVENUE FUND | 55,207,184 | |
| | FROM TRUST FUNDS | | 90,411,978 |
| | TOTAL POSITIONS | 320.50 | |
| | TOTAL ALL FUNDS | | 145,619,162 |
| COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS | | | |
| | APPROVED SALARY RATE | 441,792,482 | |
| 499 | SALARIES AND BENEFITS POSITIONS | 10,995.07 | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 561,243,190 |
| 500 | OTHER PERSONAL SERVICES | | |
| | FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 54,149,586 |

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|------|---|-------------|-------------|
| 501 | EXPENSES | | |
| | FROM COUNTY HEALTH DEPARTMENT | | |
| | TRUST FUND | | 125,957,059 |
| 502 | AID TO LOCAL GOVERNMENTS | | |
| | CONTRIBUTION TO COUNTY HEALTH UNITS | | |
| | FROM GENERAL REVENUE FUND | 122,238,093 | |
| 503 | AID TO LOCAL GOVERNMENTS | | |
| | COMMUNITY HEALTH INITIATIVES | | |
| | FROM GENERAL REVENUE FUND | 2,105,274 | |
| | FROM COUNTY HEALTH DEPARTMENT | | |
| | TRUST FUND | | 500,000 |
| 504 | OPERATING CAPITAL OUTLAY | | |
| | FROM COUNTY HEALTH DEPARTMENT | | |
| | TRUST FUND | | 10,235,802 |
| 505 | LUMP SUM | | |
| | COUNTY HEALTH DEPARTMENTS | | |
| | POSITIONS | 50.00 | |
| 506 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM COUNTY HEALTH DEPARTMENT | | |
| | TRUST FUND | | 1,809,253 |
| 507 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM COUNTY HEALTH DEPARTMENT | | |
| | TRUST FUND | | 78,270,660 |
| 508 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM COUNTY HEALTH DEPARTMENT | | |
| | TRUST FUND | | 27,500 |
| 509 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM COUNTY HEALTH DEPARTMENT | | |
| | TRUST FUND | | 5,978,334 |
| 511 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM COUNTY HEALTH DEPARTMENT | | |
| | TRUST FUND | | 3,809,117 |
| 512 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM COUNTY HEALTH DEPARTMENT | | |
| | TRUST FUND | | 3,084,913 |
| 512A | FIXED CAPITAL OUTLAY | | |
| | CONSTRUCTION, RENOVATION, AND EQUIPMENT - | | |
| | COUNTY HEALTH DEPARTMENTS | | |
| | FROM COUNTY HEALTH DEPARTMENT | | |
| | TRUST FUND | | 4,408,660 |
| | From the funds in Specific Appropriation 512A, \$4,408,660 in | | |
| | nonrecurring funds from the County Health Department Trust Fund are | | |
| | provided to the following County Health Departments for fixed capital | | |
| | outlay projects: | | |
| | Brevard CHD - Melbourne Replacement Facility..... | 2,038,600 | |
| | Broward CHD - Completion of Multipurpose Storage Facility... | 2,037,500 | |
| | Miami-Dade CHD - Completion of Parking Garage/Office Tower.. | 332,560 | |
| 513 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | MAINTENANCE AND REPAIR OF COUNTY HEALTH | | |
| | DEPARTMENTS | | |
| | FROM COUNTY HEALTH DEPARTMENT | | |
| | TRUST FUND | | 7,533,960 |

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| TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS | | |
| FROM GENERAL REVENUE FUND | 124,343,367 | |
| FROM TRUST FUNDS | | 857,008,034 |
| | | |
| TOTAL POSITIONS | 11,045.07 | |
| TOTAL ALL FUNDS | | 981,351,401 |

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 30,587,890

| | | | | |
|-----|---|-----------|-----------|------------|
| 514 | SALARIES AND BENEFITS | POSITIONS | 741.00 | |
| | FROM GENERAL REVENUE FUND | | 7,137,692 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,381,019 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | | 2,781,055 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 9,770,264 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 822,417 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | | 2,432,626 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | | 11,435,297 |
| | FROM RADIATION PROTECTION TRUST FUND | | | 5,959,564 |
| 515 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 10,000 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | | 607,471 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 470,325 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 64,047 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | | 841,396 |
| | FROM RADIATION PROTECTION TRUST FUND | | | 42,246 |
| 516 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 556,047 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 250,408 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | | 770,404 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 4,251,688 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 272,116 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | | 632,117 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | | 13,177,007 |
| | FROM RADIATION PROTECTION TRUST FUND | | | 1,647,943 |
| 517 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - LOCAL HEALTH COUNCILS | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,006,000 |
| 518 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS | | | |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | | 2,696,675 |
| 519 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS | | | |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | | 3,181,461 |
| 520 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 53,693 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,300 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | | 16,932 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 261,466 |

SECTION 3 - HUMAN SERVICES

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| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 9,000 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 128,302 |
| | FROM RADIATION PROTECTION TRUST FUND | | 56,997 |
| 521 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM RADIATION PROTECTION TRUST FUND | | 210,856 |
| 522 | SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND | | 21,143,607 |
| 523 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 237,564 | 240,623 |
| | FROM ADMINISTRATIVE TRUST FUND | | 515,458 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 1,727,941 |
| | FROM FEDERAL GRANTS TRUST FUND | | 100,781 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 242,075 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 4,129,526 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 148,500 |
| | FROM RADIATION PROTECTION TRUST FUND | | |
| 524 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 2,530,924 | 1,919,836 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | |

From the funds in Specific Appropriation 524, \$1,000,000 from the General Revenue Fund is provided for the Department of Health to contract with the Brain Injury Association of Florida (BIAF) to identify and link resources to traumatic brain injury patients.

From the funds in Specific Appropriation 524, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Bitner/Plante Amyotrophic Lateral Sclerosis Initiative of Florida.

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|-----|--|------------|-------------|
| 525 | SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND | 24,777,280 | 119,154,984 |
| | FROM FEDERAL GRANTS TRUST FUND | | 18,140,807 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | |

Funds in Specific Appropriation 525 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

From the funds in Specific Appropriation 525, \$300,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Health for the purchase of long acting reproductive contraceptives.

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| 526 | SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS FROM GENERAL REVENUE FUND | 500,000 | 799,305 |
| | FROM FEDERAL GRANTS TRUST FUND | | |

SECTION 3 - HUMAN SERVICES

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| 527 | SPECIAL CATEGORIES | | |
| | BRAIN AND SPINAL CORD HOME AND COMMUNITY | | |
| | BASED SERVICES WAIVER | | |
| | FROM GENERAL REVENUE FUND | 3,495,486 | |
| | FROM BRAIN AND SPINAL CORD INJURY | | |
| | REHABILITATION TRUST FUND | | 11,342,786 |

From the funds in Specific Appropriation 527, \$249,667 from the General Revenue Fund and \$367,710 from the Brain and Spinal Cord Injury Program Trust Fund are provided to expand the current Traumatic Brain Injury/Spinal Cord Injury Medicaid waiver to serve an additional 14 individuals. The funding shall be used to reduce the current wait list for those individuals that are at the greatest risk for institutionalization or developing secondary complications requiring hospitalization.

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| 528 | SPECIAL CATEGORIES | | |
| | CYSTIC FIBROSIS HOME AND COMMUNITY BASED | | |
| | SERVICES WAIVER | | |
| | FROM GENERAL REVENUE FUND | 999,318 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,471,796 |

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|-----|-------------------------------------|-----------|-----------|
| 529 | SPECIAL CATEGORIES | | |
| | PURCHASED CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| | FROM BRAIN AND SPINAL CORD INJURY | | |
| | REHABILITATION TRUST FUND | | 1,676,352 |

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|-----|-------------------------------------|-----------|---------|
| 530 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 3,200,942 | |
| | FROM PLANNING AND EVALUATION TRUST | | |
| | FUND | | 112,981 |
| | FROM RADIATION PROTECTION TRUST | | |
| | FUND | | 14,575 |

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| 531 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - STATE AND FEDERAL | | |
| | DISASTER RELIEF OPERATIONS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,000,000 |

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|-----|---------------------------------|--|------------|
| 532 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - TRAUMA CARE | | |
| | FROM EMERGENCY MEDICAL SERVICES | | |
| | TRUST FUND | | 12,093,747 |

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|-----|--|-----------|-----------|
| 533 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SPINAL CORD RESEARCH | | |
| | FROM GENERAL REVENUE FUND | 1,500,000 | |
| | FROM BRAIN AND SPINAL CORD INJURY | | |
| | REHABILITATION TRUST FUND | | 4,000,000 |

From the funds in Specific Appropriation 533, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided to the Miami Project to Cure Paralysis for brain and spinal cord injury research.

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| 535 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 13,755 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,639 |
| | FROM EMERGENCY MEDICAL SERVICES | | |
| | TRUST FUND | | 55,064 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,304 |
| | FROM BRAIN AND SPINAL CORD INJURY | | |
| | REHABILITATION TRUST FUND | | 47,576 |
| | FROM PLANNING AND EVALUATION TRUST | | |
| | FUND | | 97,561 |
| | FROM RADIATION PROTECTION TRUST | | |
| | FUND | | 3,052 |

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| 536 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 97,859 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 4,973 |

SECTION 3 - HUMAN SERVICES

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| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 22,244 |
| | FROM FEDERAL GRANTS TRUST FUND | | 64,484 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 6,193 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 20,908 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 77,451 |
| | FROM RADIATION PROTECTION TRUST FUND | | 37,355 |
| 537 | SPECIAL CATEGORIES | | |
| | MEDICALLY FRAGILE ENHANCEMENT PAYMENT | | |
| | FROM GENERAL REVENUE FUND | 610,020 | |
| 538 | FIXED CAPITAL OUTLAY | | |
| | HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE | | |
| | FROM GENERAL REVENUE FUND | 7,700,000 | |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 2,178,388 |

From the funds in Specific Appropriation 538, \$2,178,388 in nonrecurring funds from the Planning and Evaluation Trust Fund and \$7,700,000 in nonrecurring funds from the General Revenue Fund are provided for the following maintenance and repair and/or code correction projects at state laboratory facilities:

| | |
|--|-----------|
| Jacksonville Laboratory - Hardy Building Phase I | 5,000,000 |
| Jacksonville Laboratory - Porter-Hanson Bldg. Phase I | 3,000,000 |
| Orlando Health Physics Laboratory | 719,300 |
| Pensacola Laboratory | 228,270 |
| Tampa Laboratory | 705,818 |
| Other Critical Maintenance and Repair - State Laboratories | 225,000 |

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| TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 54,410,580 | |
| FROM TRUST FUNDS | | 267,783,271 |
| TOTAL POSITIONS | 741.00 | |
| TOTAL ALL FUNDS | | 322,193,851 |

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

APPROVED SALARY RATE 30,940,963

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|-----|---|------------|------------|-------------|
| 539 | SALARIES AND BENEFITS | POSITIONS | 723.00 | |
| | FROM GENERAL REVENUE FUND | | 17,271,489 | |
| | FROM DONATIONS TRUST FUND | | | 15,895,906 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 6,711,420 |
| 540 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 140,466 | | |
| | FROM DONATIONS TRUST FUND | | | 89,063 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 401,805 |
| 541 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 1,312,787 | | |
| | FROM DONATIONS TRUST FUND | | | 3,590,549 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,672,081 |
| 542 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 29,319 | | |
| | FROM DONATIONS TRUST FUND | | | 35,629 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 106,825 |
| 543 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK | | | |
| | FROM GENERAL REVENUE FUND | 27,871,967 | | |
| | FROM DONATIONS TRUST FUND | | | 159,393,674 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 553,738 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 300,400 |

SECTION 3 - HUMAN SERVICES

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

Funds in Specific Appropriation 543 shall not be used to support continuing education courses or training for health professionals or staff employed by the Children's Medical Services (CMS) Network or under contract with the department. This limitation shall include but not be limited to: classroom instruction, train the trainer, or web-based continuing education courses that may be considered professional development, or that results in continuing education credits that may be applied towards the initial or subsequent renewal of a health professional's license. This does not preclude the CMS Network from providing information on treatment methodologies or best practices to appropriate CMS network health professionals, staff, or contractors.

From the funds in Specific Appropriation 543, the Department of Health shall transfer an amount not to exceed \$450,000 from the General Revenue Fund to the Agency for Health Care Administration for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs.

From the funds in Specific Appropriation 543, \$98,000 in recurring funds and \$200,000 in nonrecurring funds from the General Revenue Fund are provided to the St. Joseph's Children's Hospital for the Chronic Complex Clinic to address the special health care needs of children with complex medical conditions through comprehensive primary care.

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| 544 SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN | | |
| FROM GENERAL REVENUE FUND | 15,108,434 | |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 5,763,295 |

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| 545 SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| FROM DONATIONS TRUST FUND | | 1,982,067 |
| FROM FEDERAL GRANTS TRUST FUND | | 82,405 |
| FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | 281,710 |

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| 546 SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,158,501 | |

From the funds in Specific Appropriation 546, \$100,000 in nonrecurring funds from the General Revenue Fund is provided to the Islet Cell Transplantation to Cure Diabetes project.

| | | |
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| 547 SPECIAL CATEGORIES POISON CONTROL CENTER | | |
| FROM GENERAL REVENUE FUND | 1,891,693 | |

From the Funds in Specific Appropriation 547, \$300,000 in nonrecurring funds from the General Revenue Fund is provided to the Florida Poison Information Center Network.

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| 548 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 162,816 | |
| FROM DONATIONS TRUST FUND | | 463,510 |

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| 549 SPECIAL CATEGORIES GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C | | |
| FROM GENERAL REVENUE FUND | 32,315,836 | |
| FROM FEDERAL GRANTS TRUST FUND | | 23,853,779 |

From the funds in Specific Appropriation 549, \$3,923,916 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 201.

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| 550 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 82,009 | |
| FROM DONATIONS TRUST FUND | | 121,245 |

SECTION 3 - HUMAN SERVICES

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| | FROM FEDERAL GRANTS TRUST FUND . . . | | 75,871 |
| 551 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 155,280 | |
| | FROM DONATIONS TRUST FUND | | 111,748 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 46,210 |
| 551A | FIXED CAPITAL OUTLAY | | |
| | CONSTRUCTION, RENOVATION, EQUIPMENT - CHILDREN'S MEDICAL SERVICES FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| | From the funds in Specific Appropriation 551A, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided for the construction of a new Children's Medical Services facility in Ocala. | | |
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE | | |
| | FROM GENERAL REVENUE FUND | 98,500,597 | |
| | FROM TRUST FUNDS | | 232,404,283 |
| | TOTAL POSITIONS | 723.00 | |
| | TOTAL ALL FUNDS | | 330,904,880 |
| PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS | | | |
| MEDICAL QUALITY ASSURANCE | | | |
| | APPROVED SALARY RATE | 22,614,983 | |
| 552 | SALARIES AND BENEFITS POSITIONS | 595.00 | |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 31,920,502 |
| 553 | OTHER PERSONAL SERVICES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 238,222 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 5,453,615 |
| 554 | EXPENSES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 17,775 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 60,373 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 7,020,993 |
| 555 | OPERATING CAPITAL OUTLAY | | |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 57,604 |
| 556 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 57,532 |
| 557 | SPECIAL CATEGORIES | | |
| | UNLICENSED ACTIVITIES | | |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 1,173,452 |
| 558 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 389,211 |
| 559 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 213,944 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 107,908 |
| | FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 13,825,119 |

SECTION 3 - HUMAN SERVICES

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| 560 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 404,858 |
| 561 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 339,364 |
| 562 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 428 236,971 |
| 563 | QUALIFIED EXPENDITURE CATEGORY MEDICAL QUALITY ASSURANCE LICENSURE SYSTEM FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 4,377,728 |

From the funds in Specific Appropriation 563, \$4,377,728 in nonrecurring funds from the Medical Quality Assurance Trust Fund is provided to upgrade the existing functionality of the Medical Quality Assurance Licensing and Enforcement Information Database System. The Department of Health is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include detailed operational work plans and spending plans. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House Appropriations Committee that shall include a description of the progress made to date for each project milestone, planned and actual deliverable completion dates, planned and actual costs incurred, and current issues and risks being managed.

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| TOTAL: MEDICAL QUALITY ASSURANCE | | | |
| FROM TRUST FUNDS | | | 65,895,599 |
| TOTAL POSITIONS | 595.00 | | |
| TOTAL ALL FUNDS | | | 65,895,599 |

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

| | | | |
|-----|--|------------|------------|
| | APPROVED SALARY RATE | 47,876,124 | |
| 564 | SALARIES AND BENEFITS | POSITIONS | 1,111.00 |
| | FROM GENERAL REVENUE FUND | | 574,652 |
| | FROM FEDERAL GRANTS TRUST FUND | | 648,823 |
| | FROM U.S. TRUST FUND | | 68,936,416 |
| 565 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 25,996 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 27,001 |
| | FROM U.S. TRUST FUND | | 19,391,282 |
| 566 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 118,839 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 138,434 |
| | FROM U.S. TRUST FUND | | 22,885,330 |
| 567 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 4,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,000 |
| | FROM U.S. TRUST FUND | | 450,000 |
| 568 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 135,331 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 139,818 |
| | FROM U.S. TRUST FUND | | 36,244,419 |

SECTION 3 - HUMAN SERVICES

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| 569 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,784 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,784 |
| | FROM U.S. TRUST FUND | | 332,578 |
| 570 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,000 |
| | FROM U.S. TRUST FUND | | 2,334 |
| 571 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,785 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,755 |
| | FROM U.S. TRUST FUND | | 406,543 |
| TOTAL: | DISABILITY BENEFITS DETERMINATION | | |
| | FROM GENERAL REVENUE FUND | 864,387 | |
| | FROM TRUST FUNDS | | 149,613,517 |
| | TOTAL POSITIONS | 1,111.00 | |
| | TOTAL ALL FUNDS | | 150,477,904 |
| TOTAL: | HEALTH, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 493,106,989 | |
| | FROM TRUST FUNDS | | 2,347,400,627 |
| | TOTAL POSITIONS | 15,171.57 | |
| | TOTAL ALL FUNDS | | 2,840,507,616 |
| | TOTAL APPROVED SALARY RATE | 619,125,386 | |
| VETERANS' AFFAIRS, DEPARTMENT OF | | | |
| PROGRAM: SERVICES TO VETERANS' PROGRAM | | | |
| VETERANS' HOMES | | | |
| | APPROVED SALARY RATE | 31,648,398 | |
| 572 | SALARIES AND BENEFITS POSITIONS | 978.00 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 46,578,165 |
| 573 | OTHER PERSONAL SERVICES | | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 3,133,234 |
| 574 | EXPENSES | | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 15,865,223 |
| 575 | OPERATING CAPITAL OUTLAY | | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 366,994 |
| | FROM STATE HOMES FOR VETERANS | | |
| | TRUST FUND | | 206,075 |
| 576 | FOOD PRODUCTS | | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 3,226,561 |
| 577 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 9,381,854 |
| 578 | SPECIAL CATEGORIES | | |
| | RECREATIONAL EQUIPMENT AND SUPPLIES | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 72,500 |

SECTION 3 - HUMAN SERVICES

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| 579 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATIONS AND MAINTENANCE TRUST FUND | 2,727,433 |
| 580 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATIONS AND MAINTENANCE TRUST FUND | 347,261 |
| 581 | FIXED CAPITAL OUTLAY STATE NURSING HOME FOR VETERANS - DMS MGD FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 7,150,000 3,850,000 |

Funds in Specific Appropriation 581 are provided for the planning and construction of a seventh State Veterans' Nursing Home and shall be used to begin Phase I of the project, which will include permitting fees, design costs, land surveys, inspection fees, land acquisition costs, and initial construction costs.

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| 582 | FIXED CAPITAL OUTLAY ADDITIONS AND IMPROVEMENTS TO THE VETERANS' HOMES FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 4,002,813 2,155,361 |
| 582A | FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS FROM STATE HOMES FOR VETERANS TRUST FUND | 1,635,000 |
| TOTAL: | VETERANS' HOMES FROM TRUST FUNDS | 100,698,474 |
| | TOTAL POSITIONS | 978.00 |
| | TOTAL ALL FUNDS | 100,698,474 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|---|------------------------------|--|
| | APPROVED SALARY RATE | 1,626,527 | |
| 583 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 26.50 2,201,375 91,684 | |
| 584 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 21,315 | |
| 585 | EXPENSES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 658,162 106,669 | |
| 586 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 120,512 | |
| 587 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 110,882 463,000 | |
| 588 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 12,775 | |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----------------------------------|---|--------------------|-------------|
| 589 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 9,105 | |
| 590 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND | 12,180 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 3,146,306 | 661,353 |
| | TOTAL POSITIONS | 26.50 | |
| | TOTAL ALL FUNDS | | 3,807,659 |
| VETERANS' BENEFITS AND ASSISTANCE | | | |
| | APPROVED SALARY RATE | 4,472,017 | |
| 591 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 99.00 4,256,293 | 1,628,553 |
| 592 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 12,000 | 10,000 |
| 593 | EXPENSES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 208,653 | 195,107 |
| 594 | OPERATING CAPITAL OUTLAY FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 4,000 |
| 595 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 2,569 | 4,000 |
| 596 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 7,036 | 8,155 |
| 597 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 27,004 | 7,420 |
| TOTAL: | VETERANS' BENEFITS AND ASSISTANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 4,513,555 | 1,857,235 |
| | TOTAL POSITIONS | 99.00 | |
| | TOTAL ALL FUNDS | | 6,370,790 |
| TOTAL: | VETERANS' AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 7,659,861 | 103,217,062 |
| | TOTAL POSITIONS | 1,103.50 | |
| | TOTAL ALL FUNDS | | 110,876,923 |
| | TOTAL APPROVED SALARY RATE | 37,746,942 | |

SECTION 3 - HUMAN SERVICES

TOTAL OF SECTION 3

| | | |
|-------------------------------------|---------------|----------------|
| FROM GENERAL REVENUE FUND | 8,195,980,323 | |
| FROM TRUST FUNDS | | 22,468,603,071 |
| TOTAL POSITIONS | 32,943.07 | |
| TOTAL ALL FUNDS | | 30,664,583,394 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Corrections, Justice Administration, Department of Juvenile Justice, Florida Department of Law Enforcement, Department of Legal Affairs/Attorney General, and the Parole Commission as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

CORRECTIONS, DEPARTMENT OF

From the funds in Specific Appropriations 598 through 786, each provider contracting with the Department of Corrections must provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

The Department of Corrections shall develop and use a uniform format and uniform methodologies for the purpose of reporting annually to the Governor and to the Legislature on the state prison system. Such reports shall include a comprehensive plan for current facility use and any departures from planned facility use, including opening new facilities, renovating or closing existing facilities, and advancing or delaying the opening of new or renovated facilities. The report shall include the maximum capacity of currently operating facilities and the potential maximum capacity of facilities that the department could make operational within the fiscal year. The report shall also identify appropriate sites for future facilities and provide information to support specified locations, such as availability of personnel in local labor markets. Reports should include updated infrastructure needs for existing or future facilities. Each report should reconcile capacity figures to the immediately preceding report. For the purpose of this paragraph, maximum capacity shall be calculated and displayed pursuant to section 944.023(1)(b), Florida Statutes. The department may provide additional analysis of current and future bed needs based on such factors as deemed necessary by the Secretary. The next report shall be due January 1, 2015.

From the funds in Specific Appropriations 598 through 786, the Department of Corrections shall, before closing, substantially reducing the use of, or changing the purpose of any state correctional institution as defined in section 944.02, Florida Statutes, submit its proposal to the Governor's Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House Appropriations Committee for review.

Funds in Specific Appropriation 598 through 786 shall not be used to pay for unoccupied space currently being leased by the Department of Corrections in the event the leases are vacant on or after July 1, 2014, and for which it has been determined by the Secretary of the department that there is no longer a need.

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

| | | | |
|-----|--|-----------|------------|
| | APPROVED SALARY RATE | 9,350,293 | |
| 598 | SALARIES AND BENEFITS | POSITIONS | 232.00 |
| | FROM GENERAL REVENUE FUND | | 12,256,723 |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,082,888 |
| 599 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 79,817 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 133,494 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|------------|
| 600 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 46,507 | |
| 601 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 135,322 | |
| 602 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,315 | |
| 603 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 2,383 | |
| TOTAL: | BUSINESS SERVICE CENTERS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 12,523,067 | 1,216,382 |
| | TOTAL POSITIONS | 232.00 | |
| | TOTAL ALL FUNDS | | 13,739,449 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|---|---------------------|------------------------------|
| | APPROVED SALARY RATE | 12,989,849 | |
| 604 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | 246.00 8,682,535 | 2,592,526 87,381 |
| 605 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 24,523 | 318,403 |
| 606 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | 946,141 | 491,826 1,083,200 |
| 607 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 20,227 | 30,160 240,600 101,840 |
| 608 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 488,509 | 200,000 347,650 |
| 609 | SPECIAL CATEGORIES TRANSFER TO GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | | 8,700,000 |

Funds in Specific Appropriation 609 are from reimbursements from the U. S. Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$8,700,000, the department shall submit a budget amendment in accordance with all applicable provisions of chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue Fund.

| | | | |
|-----|---|---------|--------|
| 610 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 333,794 | |
| 611 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND | | 22,590 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|-------------------|
| 612 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 36,220 | |
| 613 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND | 7,298,132 | 49,291 101,656 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 17,830,081 | 14,367,123 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 246.00 | 32,197,204 |

INFORMATION TECHNOLOGY

| | | | |
|-----|--|---------------------|-----------|
| | APPROVED SALARY RATE | 8,041,253 | |
| 614 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 151.50 9,188,402 | 1,152,056 |
| 615 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 13,500 | |
| 616 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 909,224 | 24,271 |
| 617 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 127,720 | |
| 618 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 2,084,778 | 7,812 |
| 619 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 49,618 | |
| 620 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND | 45,329 | |
| 621 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,270 | |
| 622 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 1,022 | |
| 623 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND | 102,717 | |
| 624 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 9,953,627 | 7,174 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|-------------------------------------|------------|------------|
| TOTAL: INFORMATION TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | 22,477,207 | |
| FROM TRUST FUNDS | | 1,191,313 |
| | | |
| TOTAL POSITIONS | 151.50 | |
| TOTAL ALL FUNDS | | 23,668,520 |

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds in Specific Appropriations 635, 647 and 660, a total of \$1,074,362 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities. Funding is provided as follows: \$269,324 for the Bay Correctional Facility, \$339,242 for the Moore Haven Correctional Facility, \$275,560 for the South Bay Correctional Facility, \$100,000 for the Gadsden Correctional Facility and \$90,236 for the Lake City Correctional Facility. These funds may not be distributed if there are outstanding claims for ad valorem taxes due on the property at issue and may not be distributed until the property is reclassified on the real property and tangible personal property rolls as State Government property back to the date the finance corporation or other state entity acquired the title thereto. These distributions shall be adjusted, with respect to any facility, to reimburse the Department of Corrections for the total amounts expended by the state in resisting the imposition of such ad valorem tax claims, including all attorneys' fees and costs actually incurred by the state's agencies.

Funds and positions in Specific Appropriations 598 through 731 and 747 through 786 support the state's inmate population. These funds and positions are sufficient to provide housing and security for 102,604 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 102,001 inmates.

Funds and positions in Specific Appropriations 598 through 731 and 747 through 786 are provided to address security needs for the prison population expected in Fiscal Year 2014-2015, as projected by the Criminal Justice Estimating Conference.

ADULT MALE CUSTODY OPERATIONS

| | | | |
|---|--|-------------|-------------|
| | APPROVED SALARY RATE | 344,517,114 | |
| | | | |
| 625 | SALARIES AND BENEFITS | POSITIONS | 8,666.00 |
| | FROM GENERAL REVENUE FUND | | 468,798,186 |
| | FROM FEDERAL GRANTS TRUST FUND | | 376,234 |
| | | | |
| 626 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,942,613 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 91,000 |
| | | | |
| 627 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 22,888,808 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 216,949 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 240,389 |
| | | | |
| From the funds in Specific Appropriation 627, \$142,900 from recurring general revenue funds is provided to the City of Pahokee as a payment in lieu of taxes for the Sago Palm facility. | | | |
| | | | |
| 628 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 862,366 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 750,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 250,000 |
| | | | |
| 629 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 29,982,964 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 83,421 |
| | | | |
| 630 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,744,481 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 273,617 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From funds in Specific Appropriation 630, \$200,000 from nonrecurring general revenue funds is provided to the Children of Inmates program to support children of incarcerated inmates.

From funds in Specific Appropriation 630, \$102,000 from nonrecurring general revenue funds is provided to the department for a pilot project at five institutions for software, hardware and training for the automation and documentation of inmate bed and cell checks.

From the funds in Specific Appropriation 630, \$950,000 from nonrecurring general revenue funds is provided for the demolition of the Brevard County Institution dormitory.

| | | | |
|-----|--|-------------|-----------|
| 631 | SPECIAL CATEGORIES | | |
| | FOOD SERVICE AND PRODUCTION | | |
| | FROM GENERAL REVENUE FUND | 3,124,449 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 118,172 |
| 632 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 523,270 | |
| 633 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 16,085,283 | |
| | FROM SALE OF GOODS AND SERVICES | | |
| | CLEARING TRUST FUND | | 1,048,049 |
| 634 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 7,015,431 | |
| 635 | SPECIAL CATEGORIES | | |
| | PRIVATE PRISON OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 118,036,211 | |
| | FROM PRIVATELY OPERATED | | |
| | INSTITUTIONS INMATE WELFARE TRUST | | |
| | FUND | | 1,300,586 |

From funds in Specific Appropriation 635, \$109,350 from recurring general revenue funds is provided to the Department of Management Services, Bureau of Private Prison Monitoring, to pay for subject matter experts to conduct medical and mental health site visits of the medical department of private prisons and perform quality management audits no longer performed by the department.

| | | | |
|--------|--------------------------------------|-------------|-------------|
| 636 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 517,746 | |
| 637 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 316,070 | |
| TOTAL: | ADULT MALE CUSTODY OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 679,837,878 | |
| | FROM TRUST FUNDS | | 4,748,417 |
| | TOTAL POSITIONS | 8,666.00 | |
| | TOTAL ALL FUNDS | | 684,586,295 |

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

| | | | |
|-----|-------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 35,264,508 | |
| 638 | SALARIES AND BENEFITS | POSITIONS | 813.00 |
| | FROM GENERAL REVENUE FUND | | 38,132,327 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 133,792 |
| 639 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 367,773 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 32,884 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|---|------------|------------|
| 640 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,994,239 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 50,703 |
| 641 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 2,406,265 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 15,841 |
| 642 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 675,305 | |
| | From the funds in Specific Appropriation 642, \$50,000 from nonrecurring general revenue funds is provided for the Ladies Empowerment and Action Program. | | |
| 643 | SPECIAL CATEGORIES | | |
| | FOOD SERVICE AND PRODUCTION | | |
| | FROM GENERAL REVENUE FUND | 180,841 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 22,509 |
| 644 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 469,295 | |
| 645 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 3,730,378 | |
| 646 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 341,923 | |
| 647 | SPECIAL CATEGORIES | | |
| | PRIVATE PRISON OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 24,664,194 | |
| | FROM PRIVATELY OPERATED | | |
| | INSTITUTIONS INMATE WELFARE TRUST | | |
| | FUND | | 597,359 |
| | From funds in Specific Appropriation 647, \$22,800 from recurring general revenue funds is provided to the Department of Management Services, Bureau of Private Prison Monitoring, to pay for subject matter experts to conduct medical and mental health site visits of the medical department of private prisons and perform quality management audits no longer performed by the department. | | |
| 648 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 80,162 | |
| 649 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 8,407 | |
| TOTAL: | ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY | | |
| | OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 73,051,109 | |
| | FROM TRUST FUNDS | | 853,088 |
| | TOTAL POSITIONS | 813.00 | |
| | TOTAL ALL FUNDS | | 73,904,197 |
| MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS | | | |
| | APPROVED SALARY RATE | 13,334,465 | |
| 650 | SALARIES AND BENEFITS | POSITIONS | 101.00 |
| | FROM GENERAL REVENUE FUND | 14,727,291 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 528,087 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|--|------------|------------|
| 651 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 275,140 | |
| 652 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 77,143 | 24,336 |
| 653 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 20,185 | 500,000 |
| 654 | FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 1,334,376 | 483,667 |
| 655 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 29,599 | |
| 656 | SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 197,340 | 191,046 |
| 657 | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND | 486,977 | |
| 658 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 2,192,217 | |
| 659 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 159,226 | |
| 660 | SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND | 19,216,164 | 195,403 |
| <p>From funds in Specific Appropriation 660, \$17,850 from recurring general revenue funds is provided to the Department of Management Services, Bureau of Private Prison Monitoring, to pay for subject matter experts to conduct medical and mental health site visits of the medical department of private prisons and perform quality management audits no longer performed by the department.</p> | | | |
| 661 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 38,675 | |
| 662 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 6,091 | 701 |
| TOTAL: | MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 38,760,424 | 1,923,240 |
| | TOTAL POSITIONS | 101.00 | |
| | TOTAL ALL FUNDS | | 40,683,664 |

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

APPROVED SALARY RATE 191,575,351

| | | | |
|-----|--|-------------------------|--|
| 663 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 5,006.00 261,496,749 | |
| 664 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 1,484,582 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--------|---|----------|-------------|-------------|
| 665 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 4,087,530 | |
| 666 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 342,500 | |
| 667 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 12,170,243 | |
| 668 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,762,621 | |
| 669 | SPECIAL CATEGORIES | | | |
| | FOOD SERVICE AND PRODUCTION | | | |
| | FROM GENERAL REVENUE FUND | | 1,168,710 | |
| 670 | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM GENERAL REVENUE FUND | | 654,272 | |
| 671 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 13,248,029 | |
| 672 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 1,647,544 | |
| 673 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 283,746 | |
| 674 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 72,858 | |
| TOTAL: | SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | | 298,419,384 | |
| | TOTAL POSITIONS | 5,006.00 | | |
| | TOTAL ALL FUNDS | | | 298,419,384 |

RECEPTION CENTER OPERATIONS

| | | | | |
|-----|--|------------|-------------|---------|
| | APPROVED SALARY RATE | 74,249,259 | | |
| 675 | SALARIES AND BENEFITS | POSITIONS | 1,984.00 | |
| | FROM GENERAL REVENUE FUND | | 104,910,798 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 9,313 |
| 676 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 874,827 | |
| 677 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 3,914,923 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 31,090 |
| 678 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 250,000 |
| 679 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 6,099,923 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 32,449 |
| 680 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 87,126 | |
| 681 | SPECIAL CATEGORIES | | | |
| | FOOD SERVICE AND PRODUCTION | | | |
| | FROM GENERAL REVENUE FUND | | 363,768 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 46,893 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|-------------|-------------|
| 682 | SPECIAL CATEGORIES OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 299,643 | |
| 683 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 3,337,944 | |
| 684 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 678,193 | |
| 685 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 81,590 | |
| 686 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 15,176 | |
| TOTAL: | RECEPTION CENTER OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 120,663,911 | |
| | FROM TRUST FUNDS | | 369,745 |
| | TOTAL POSITIONS | 1,984.00 | |
| | TOTAL ALL FUNDS | | 121,033,656 |

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE
TRANSITION

APPROVED SALARY RATE 38,820,533

| | | | | |
|-----|--|-----------|------------|------------|
| 687 | SALARIES AND BENEFITS | POSITIONS | 1,031.00 | |
| | FROM GENERAL REVENUE FUND | | 37,229,076 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | | 21,175,691 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 53,517 |

From the funds in Specific Appropriation 687, \$37,229,076 from general revenue funds is provided to the Department of Corrections to ensure all general revenue public worksquads are maintained. The Department of Corrections shall, before eliminating any general revenue funded public worksquad officer positions, submit its proposal to the Governor's Office of Policy and Budget and the President of the Senate and the Speaker of the House of Representatives for review and approval.

| | | | |
|-----|--|-----------|-----------|
| 688 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 628,772 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 717,224 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 32,776 |
| 689 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 154,907 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 90,020 |
| 690 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 1,104,000 | |
| 691 | LUMP SUM | | |
| | CORRECTIONAL WORK PROGRAMS | | |
| | | POSITIONS | 15.00 |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 1,054,597 |

Funds and positions in Specific Appropriation 691 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contracts.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-----|-------------------------------------|------------|---------|
| 692 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 26,565,980 | |
| | FROM CORRECTIONAL WORK PROGRAM | | |
| | TRUST FUND | | 284,315 |

From the funds provided in Specific Appropriation 692, \$2,887,996 from recurring general revenue funds is provided for the Department of Corrections to provide electronic monitoring for inmates in privately operated work release facilities while in the community under work release assignment.

From the funds in Specific Appropriation 692, no privately operated work release center may house more than 200 inmates at any given time. In addition, each facility with 100 or more inmates in its work release program must have at least one certified correctional officer on premises at all times.

| | | | |
|-----|--------------------------------------|-----------|---------|
| 693 | SPECIAL CATEGORIES | | |
| | FOOD SERVICE AND PRODUCTION | | |
| | FROM GENERAL REVENUE FUND | 203,504 | |
| 694 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 185,998 | |
| 695 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,118,662 | |
| 696 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 308,420 | |
| | FROM CORRECTIONAL WORK PROGRAM | | |
| | TRUST FUND | | 182,075 |
| 697 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 40,356 | |
| 698 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,524 | |
| | FROM CORRECTIONAL WORK PROGRAM | | |
| | TRUST FUND | | 3,224 |

| | | | |
|--------|--|------------|------------|
| TOTAL: | PUBLIC SERVICE WORKSQUADS AND WORK RELEASE | | |
| | TRANSITION | | |
| | FROM GENERAL REVENUE FUND | 67,543,199 | |
| | FROM TRUST FUNDS | | 23,593,439 |
| | TOTAL POSITIONS | 1,046.00 | |
| | TOTAL ALL FUNDS | | 91,136,638 |

ROAD PRISON OPERATIONS

| | | | |
|-----|-------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 3,881,964 | |
| 699 | SALARIES AND BENEFITS | 95.00 | |
| | POSITIONS | | |
| | FROM GENERAL REVENUE FUND | 399 | |
| | FROM CORRECTIONAL WORK PROGRAM | | |
| | TRUST FUND | | 5,938,660 |
| 700 | EXPENSES | | |
| | FROM CORRECTIONAL WORK PROGRAM | | |
| | TRUST FUND | | 499,172 |
| 701 | FOOD PRODUCTS | | |
| | FROM CORRECTIONAL WORK PROGRAM | | |
| | TRUST FUND | | 352,549 |
| 702 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM CORRECTIONAL WORK PROGRAM | | |
| | TRUST FUND | | 11,284 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|--------|--|-------|--|-----------|
| 703 | SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | | 53,567 |
| 704 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | | 24,666 |
| 705 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | | 8,341 |
| TOTAL: | ROAD PRISON OPERATIONS FROM GENERAL REVENUE FUND | 399 | | 6,888,239 |
| | FROM TRUST FUNDS | | | |
| | TOTAL POSITIONS | 95.00 | | 6,888,638 |
| | TOTAL ALL FUNDS | | | |

OFFENDER MANAGEMENT AND CONTROL

| | | | | |
|--------|--|------------|------------|------------|
| | APPROVED SALARY RATE | 46,804,365 | | |
| 706 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 1,280.00 | 63,665,995 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | | 69,813 |
| 707 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 304,814 | |
| 708 | EXPENSES FROM GENERAL REVENUE FUND | | 2,908,100 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | | 1,959 |
| 709 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | 21,578 | |
| 710 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | 31,653 | |
| 711 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | | 64,719 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | | 1,655 |
| 712 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | | 166,269 | |
| 713 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 19,072 | |
| TOTAL: | OFFENDER MANAGEMENT AND CONTROL FROM GENERAL REVENUE FUND | 67,182,200 | | 73,427 |
| | FROM TRUST FUNDS | | | |
| | TOTAL POSITIONS | 1,280.00 | | 67,255,627 |
| | TOTAL ALL FUNDS | | | |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|-----|--|-----------|------------|--|
| | APPROVED SALARY RATE | 8,919,593 | | |
| 714 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 175.00 | 12,634,857 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-----|--|-----------|----------------------|
| 715 | OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND | | 75,000 |
| 716 | EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND | 1,981,528 | 226,785 1,678,250 |
| 717 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 256,642 | |
| 718 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,307,104 | |

From funds in Specific Appropriation 718, \$1,000,000 from recurring general revenue funds is provided to continue the victim notification system (VINE).

| | | | |
|--------|--|------------|------------|
| 719 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 100,080 | |
| 720 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 114,940 | |
| 721 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 1,759 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 16,396,910 | 1,980,035 |
| | TOTAL POSITIONS | 175.00 | |
| | TOTAL ALL FUNDS | | 18,376,945 |

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

| | | | |
|-----|---|----------------------|--|
| | APPROVED SALARY RATE | 19,400,138 | |
| 722 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 545.00 25,871,693 | |
| 723 | EXPENSES FROM GENERAL REVENUE FUND | 57,623,997 | |
| 724 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 364,154 | |
| 725 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 364,653 | |
| 726 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 4,658,135 | |
| 727 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND | 4,198,894 | |
| 728 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 36,771 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|-----|---|------------|
| 729 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 12,526 |
| 730 | FIXED CAPITAL OUTLAY | |
| | CORRECTIONAL FACILITIES - LEASE PURCHASE FROM GENERAL REVENUE FUND | 64,139,384 |

Funds in Specific Appropriation 730 are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the following correctional facilities:

| | |
|--|------------|
| Bay Correctional Facility..... | 3,411,594 |
| Moore Haven Correctional Facility (Glades County)..... | 2,196,600 |
| South Bay Correctional Facility (Palm Beach County)..... | 5,050,143 |
| Graceville Correctional Facility (Jackson County)..... | 7,516,473 |
| Okeechobee Correctional Institution..... | 3,454,419 |
| Blackwater River Correctional Facility (Santa Rosa County).. | 10,719,869 |
| Gadsden Correctional Facility..... | 2,891,928 |
| Lake City Correctional Facility (Columbia County)..... | 2,623,107 |
| Demilly Correctional Institution (Polk County)..... | 1,384,750 |
| Sago Palm Work Camp (Palm Beach County)..... | 1,473,375 |
| Various DOC Facility Projects - Series 2009 B and C Bonds... | 31,617,126 |

Series 2009 B and C Bonds include various facility construction projects for the following Department of Corrections facilities:

Mayo Annex (Lafayette County), Suwannee Annex (Suwannee County), Lowell Reception Center (Marion County), Lancaster Secure Housing Unit (Gilchrist County), Liberty Work Camp (Liberty County), Franklin Work Camp (Franklin County), Cross City Work Camp (Dixie County), Okeechobee Work Camp (Okeechobee County), New River Work Camp (Bradford County), Santa Rosa Work Camp (Santa Rosa County), Hollywood Work Release Center (Broward County), Kissimmee Work Release Center (Osceola County), Lake City Work Release Center (Columbia County), Santa Fe Work Release Center (Alachua County), Everglades Re-Entry Center (Dade County), Baker Re-Entry Center (Baker County), and Pat Thomas Re-Entry Center (Gadsden County).

The funds in Specific Appropriation 730 reflect a reduction of \$8,200,000 in surplus bond construction proceeds.

| | | |
|---|---|-------------|
| 731 | FIXED CAPITAL OUTLAY | |
| | MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND | 6,764,301 |
| TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR | | |
| | FROM GENERAL REVENUE FUND | 164,034,508 |
| | TOTAL POSITIONS | 545.00 |
| | TOTAL ALL FUNDS | 164,034,508 |

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

| | | | |
|-----|--|-------------|-------------|
| | APPROVED SALARY RATE | 117,296,766 | |
| 735 | SALARIES AND BENEFITS | POSITIONS | 2,781.00 |
| | FROM GENERAL REVENUE FUND | | 171,119,121 |
| | FROM FEDERAL GRANTS TRUST FUND | | 167,863 |
| 736 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 60,945 |
| 737 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 2,767,529 |
| | FROM FEDERAL GRANTS TRUST FUND | | 64,717 |
| 738 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 256,941 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

739 SPECIAL CATEGORIES
 BUILDING/OFFICE RENT PAYMENTS
 FROM GENERAL REVENUE FUND 12,228,417

Funds in Specific Appropriation 739 are provided to continue rent payments for individual private contracts for rental of office/building space at a rate not to exceed the rate for each contract in effect on June 30, 2014. Price level increases are not provided for rent payments for Department of Corrections' private leases in the 2014-2015 fiscal year. No other funds are appropriated or shall be transferred by the department for such increases.

740 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 190,324

From funds in Specific Appropriation 740, \$150,000 from nonrecurring general revenue funds is provided to Westcare Florida GulfCoast for a substance abuse program in Pinellas County.

From funds in Specific Appropriation 740, \$50,000 from nonrecurring general revenue funds is provided to the Home Builders Institute to provide certification, pre-apprenticeships and job placement services to persons under community corrections supervision.

740A SPECIAL CATEGORIES
 LOCAL COMMUNITY CORRECTIONS PROJECT
 FROM GENERAL REVENUE FUND 1,300,000

From the funds in Specific Appropriation 740A, \$650,000 in nonrecurring general revenue funds are provided for Operation New Hope's Ready4Work re-entry initiative. Operation New Hope will provide pre-release risk assessment, a plan-of-care, career development and life skills training, and referrals for incarcerated inmates who may be eligible for Ready4Work program services upon release. Operation New Hope will also provide post-release services including case management, career development and life skills training, life-coaching (mentoring), family reunification, and job placement assistance to offenders on community supervision. Operation New Hope may also provide such post-release services to formerly incarcerated persons (ex-inmates) who have been released from a Department of Corrections' facility no more than one year before entry into the Ready4Work program. Eligibility for participation in the Ready4Work program is limited to inmates, offenders on community supervision, and recently released ex-inmates who are transitioning back into the communities and workforce of Duval, Clay, St. Johns, or Nassau counties. The department may request a budget amendment pursuant to chapter 216, Florida Statutes, to transfer funding between Specific Appropriations 740A, 630, 642 and 655 in order to serve incarcerated inmates as well as persons under community corrections supervision.

From the funds in Specific Appropriation 740A, \$250,000 in nonrecurring general revenue funds, and \$250,000 in recurring general revenue funds are provided for the Ready4Work-Hillsborough re-entry program, which replicates the Operation New Hope Ready4Work program. Funds used for startup activities for Ready4Work-Hillsborough re-entry program may not exceed 25 percent of the total funds appropriated. Ready4Work-Hillsborough will provide pre-release risk assessment, a plan-of-care, career development and life skills training, and referrals for incarcerated inmates who may be eligible for Ready4Work re-entry program services upon release. Ready4Work-Hillsborough will also provide post-release services including case management, career development and life skills training, life-coaching (mentoring), family reunification, and job placement assistance to offenders on community supervision. Ready4Work-Hillsborough may also provide such post-release services to formerly incarcerated persons (ex-inmates) who have been released from a Department of Corrections' facility no more than one year before entry into the Ready4Work-Hillsborough re-entry program. Eligibility for participation in the Ready4Work-Hillsborough re-entry program is limited to inmates, offenders on community supervision, and recently released ex-inmates who are transitioning back into the communities and workforce of Hillsborough, Pinellas, Pasco, or Polk counties. The department may request a budget amendment pursuant to chapter 216, Florida Statutes, to transfer funding between Specific Appropriations 740A, 630, 642 and 655 in order to serve incarcerated inmates as well as persons under

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

community corrections supervision.

| | | | |
|--------|---|-------------|-------------|
| 741 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 3,987,490 | |
| 742 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 565,414 | |
| 743 | SPECIAL CATEGORIES ELECTRONIC MONITORING FROM GENERAL REVENUE FUND | 8,513,808 | |
| 744 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 250,104 | |
| TOTAL: | COMMUNITY SUPERVISION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 201,240,093 | 232,580 |
| | TOTAL POSITIONS | 2,781.00 | |
| | TOTAL ALL FUNDS | | 201,472,673 |

COMMUNITY FACILITY OPERATIONS

| | | |
|-----|--|-----------|
| 745 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 2,816,521 |
| 746 | SPECIAL CATEGORIES JUDICIAL/DEPARTMENT OF CORRECTIONS SENTENCING ALTERNATIVES FROM GENERAL REVENUE FUND | 700,143 |

Pursuant to sections 944.012(6)(c), 921.00241 and 775.082(10), Florida Statutes, \$700,143 from recurring general revenue funds are provided in Specific Appropriation 746 to continue Judicial/DOC prison diversion pilot programs for offenders that allow the offender to retain community support, access drug treatment and/or employment opportunities while receiving life-skills assistance in a structured environment. These treatment programs may include drug treatment, residential and outpatient treatment programming, day reporting or other services to reduce recidivism.

These pilot programs shall continue to use evidence-based practices and graduated incentives that are anticipated to result in a reduction in prison admissions for that community.

| | | | |
|--------|--|-----------|-----------|
| TOTAL: | COMMUNITY FACILITY OPERATIONS FROM GENERAL REVENUE FUND | 3,516,664 | |
| | TOTAL ALL FUNDS | | 3,516,664 |

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

| | | | |
|-----|--|---------------------|---------|
| | APPROVED SALARY RATE | 6,760,737 | |
| 747 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 121.50 8,126,448 | 382,361 |
| 748 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 333,045 | |
| 749 | EXPENSES FROM GENERAL REVENUE FUND | 1,481,817 | |
| 751 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 789,379 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|---|--|--------------------|-------------|
| 752 | SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND | 284,597,074 | |
| | From the funds in Specific Appropriation 752, \$100,000 from recurring general revenue funds is provided for Hepatitis B vaccinations for inmates. | | |
| 753 | SPECIAL CATEGORIES TREATMENT OF INMATES - GENERAL DRUGS FROM GENERAL REVENUE FUND | 29,407,356 | |
| 754 | SPECIAL CATEGORIES TREATMENT OF INMATES - PSYCHOTROPIC DRUGS FROM GENERAL REVENUE FUND | 4,807,871 | |
| 755 | SPECIAL CATEGORIES TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS FROM GENERAL REVENUE FUND | 12,092,256 | |
| 756 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 100 | |
| 757 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 282,850 | |
| TOTAL: | INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 341,918,196 | 382,361 |
| | TOTAL POSITIONS | 121.50 | |
| | TOTAL ALL FUNDS | | 342,300,557 |
| TREATMENT OF INMATES WITH INFECTIOUS DISEASES | | | |
| 758 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | 104,207 |
| 759 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 17,083 | 201,494 |
| 760 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 27,019 |
| 761 | SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND | 2,204,554 | |
| 762 | SPECIAL CATEGORIES TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS FROM GENERAL REVENUE FUND | 21,280,817 | |
| TOTAL: | TREATMENT OF INMATES WITH INFECTIOUS DISEASES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 23,502,454 | 332,720 |
| | TOTAL ALL FUNDS | | 23,835,174 |
| PROGRAM: EDUCATION AND PROGRAMS | | | |
| ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES | | | |
| | APPROVED SALARY RATE | 1,609,867 | |
| 763 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 30.00 1,629,741 | 806,132 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------|--------------------------------------|------------|-----------|
| 764 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 47,762 |
| 765 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 68,648 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 622,815 |
| 766 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 45,600 |
| 767 | SPECIAL CATEGORIES | | |
| | CONTRACT DRUG ABUSE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 10,606,679 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,072,341 |
| 767A | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 100,000 | |

From funds in Specific Appropriation 767A, \$100,000 from nonrecurring general revenue funds is appropriated to the Baker County Faith and Character Based Re-entry Program.

| | | | |
|--|--------------------------------------|------------|------------|
| 768 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 2,900 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 50 |
| TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 12,407,968 | |
| | FROM TRUST FUNDS | | 4,594,700 |
| | TOTAL POSITIONS | 30.00 | |
| | TOTAL ALL FUNDS | | 17,002,668 |

BASIC EDUCATION SKILLS

APPROVED SALARY RATE 14,499,020

| | | | | |
|-----|--------------------------------------|-----------|------------|-----------|
| 769 | SALARIES AND BENEFITS | POSITIONS | 299.00 | |
| | FROM GENERAL REVENUE FUND | | 14,119,970 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 2,650,187 |
| 770 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 575,369 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 608,269 |
| 771 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 3,001,059 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 1,933,823 |

From funds in Specific Appropriation 771, \$500,000 from recurring general revenue funds and \$1,000,000 from nonrecurring general revenue funds are provided to expand a pilot online career education program to serve up to 1,000 inmates through an Advanced/SACS accredited online school district that offers career-based online high school diplomas designed to prepare adults for transition into the workplace. The department shall provide a report regarding the progress of the inmates in the online diploma and career certificate programs to the chairs of the Senate Appropriations Committee and the House Appropriations Committee by December 31, 2014.

| | | | |
|-----|--------------------------------------|---------|-----------|
| 772 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 472,386 |
| 773 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 924,446 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,402,052 |
| 774 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 99,236 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|------------|
| 775 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 20,888 | |
| 776 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 12,056 | 934 |
| TOTAL: | BASIC EDUCATION SKILLS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 18,753,024 | 7,067,651 |
| | TOTAL POSITIONS | 299.00 | |
| | TOTAL ALL FUNDS | | 25,820,675 |

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

| | | | |
|--------|--|--------------------|-----------|
| | APPROVED SALARY RATE | 3,426,816 | |
| 777 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 57.00 3,922,592 | 465,885 |
| 778 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 160,469 | |
| 779 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 372,770 | 119,152 |
| 780 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 3,000 |
| 781 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 2,972,432 | 324,848 |
| 782 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 20,544 | |
| 783 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 2,381 | |
| TOTAL: | ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 7,451,188 | 912,885 |
| | TOTAL POSITIONS | 57.00 | |
| | TOTAL ALL FUNDS | | 8,364,073 |

COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES

| | | | |
|-----|---|------------|---------|
| 784 | EXPENSES FROM GENERAL REVENUE FUND | 300,000 | |
| 785 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 5,963,104 | |
| 786 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 15,685,105 | 550,000 |

From the funds in Specific Appropriation 786, \$600,000 from recurring

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

general revenue funds is provided for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACCO) in Hillsborough County.

| | | |
|---|---------------|---------------|
| TOTAL: COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES | | |
| FROM GENERAL REVENUE FUND | 21,948,209 | |
| FROM TRUST FUNDS | | 550,000 |
| TOTAL ALL FUNDS | | 22,498,209 |
| TOTAL: CORRECTIONS, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 2,209,458,073 | |
| FROM TRUST FUNDS | | 71,277,345 |
| TOTAL POSITIONS | 23,629.00 | |
| TOTAL ALL FUNDS | | 2,280,735,418 |
| TOTAL APPROVED SALARY RATE | 950,741,891 | |

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--|-----------|--|---------|
| APPROVED SALARY RATE | 3,833,721 | | |
| 787 SALARIES AND BENEFITS POSITIONS | 80.00 | | |
| FROM GENERAL REVENUE FUND | 5,028,616 | | |
| 788 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 19,776 | | |
| 789 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 936,975 | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 465,900 |

From the funds in Specific Appropriation 789, \$200,000 from nonrecurring general revenue funds is provided for the Its Time to be a Parent Again Pilot Program in Brevard, Orange, Polk, Seminole, and Osceola Counties. The Justice Administrative Commission is authorized to submit a budget amendment in accordance with the provisions of chapter 216, Florida Statutes, to transfer funding to the budget entities of the participating State Attorney Offices.

| | | | |
|--|--------|--|--|
| 790 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | 41,726 | | |
| 791 LUMP SUM | | | |
| WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS POSITIONS | 14.00 | | |

The positions in Specific Appropriation 791 are provided for State Attorneys and Public Defenders to use for grants received from counties during Fiscal Year 2014-2015 for the purpose of prosecution of local ordinance violations pursuant to section 27.34, Florida Statutes, or defense of persons accused of violating local ordinances pursuant to section 27.54, Florida Statutes. Use of these positions is contingent upon the Justice Administrative Commission notifying the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee and the Governor's Office of Policy and Budget. Such notification is subject to the legislative review and objection provisions of chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant.

| | | | |
|--|-----------|--|---------|
| 792 SPECIAL CATEGORIES | | | |
| GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL | | | |
| FROM GENERAL REVENUE FUND | 92,160 | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 300,000 |
| 793 SPECIAL CATEGORIES | | | |
| SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS | | | |
| FROM GENERAL REVENUE FUND | 2,947,591 | | |

Funds in Specific Appropriation 793 are provided for attorney fees

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

and case-related expenses associated with prosecuting and defending sexual predator civil commitment cases. Case-related expenses are limited to expert witness fees, clinical evaluations, court reporter costs, and foreign language interpreters. The maximum amount to be paid by the Justice Administrative Commission for medical experts for sexual predator civil commitment cases is \$200 per hour and all related travel costs must be apportioned to the associated case. The Justice Administrative Commission is authorized to pay up to \$5,000 per case for case-related expenses incurred by the State Attorney, the Public Defender, or the Criminal Conflict and Civil Regional Counsel, or court appointed counsel where there is an ethical conflict, for a combined maximum of \$10,000 for case-related expenses per case, unless the court orders payment of a greater amount. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee describing, by judicial circuit: requests for payments of case-related expenses received; court orders received directing payment of such expenses; and actual encumbrances and disbursements from this special appropriations category.

| | | |
|-----|-------------------------------------|---------|
| 794 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM GENERAL REVENUE FUND | 633,685 |

From the funds in Specific Appropriation 794, \$323,000 from recurring general revenue funds shall be used by the Justice Administrative Commission to contract with attorneys selected by the Guardian ad Litem Program to represent dependent children with disabilities in, or being considered for placement in, skilled nursing facilities. Attorney fees shall not exceed \$4,500 per child per year and due process costs shall not exceed \$5,000 per year per child. Funds anticipated to be in excess of those necessary to represent these children may be used for attorney training on legal issues involving children with disabilities.

From the funds in Specific Appropriation 794, \$200,000 from nonrecurring general revenue funds shall be used by the Justice Administrative Commission to contract with attorneys selected by the Guardian ad Litem Program to represent dependent children as specified in House Bill 561, Senate Bill 972, or similar legislation within the 11th Judicial Circuit, contingent upon House Bill 561, Senate Bill 972, or similar legislation becoming law.

| | | |
|-----|-------------------------------------|------------|
| 795 | SPECIAL CATEGORIES | |
| | PUBLIC DEFENDER DUE PROCESS COSTS | |
| | FROM GENERAL REVENUE FUND | 18,663,034 |

Funds in Specific Appropriation 795 are provided for the Public Defenders' due process costs as specified in section 29.006, Florida Statutes. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

| | |
|----------------------------|-----------|
| 1st Judicial Circuit..... | 823,448 |
| 2nd Judicial Circuit..... | 656,793 |
| 3rd Judicial Circuit..... | 147,619 |
| 4th Judicial Circuit..... | 1,273,749 |
| 5th Judicial Circuit..... | 871,658 |
| 6th Judicial Circuit..... | 1,189,457 |
| 7th Judicial Circuit..... | 675,912 |
| 8th Judicial Circuit..... | 479,128 |
| 9th Judicial Circuit..... | 1,151,167 |
| 10th Judicial Circuit..... | 757,431 |
| 11th Judicial Circuit..... | 3,319,357 |
| 12th Judicial Circuit..... | 647,744 |
| 13th Judicial Circuit..... | 1,890,561 |
| 14th Judicial Circuit..... | 328,641 |
| 15th Judicial Circuit..... | 837,310 |
| 16th Judicial Circuit..... | 114,835 |
| 17th Judicial Circuit..... | 1,374,773 |
| 18th Judicial Circuit..... | 644,172 |
| 19th Judicial Circuit..... | 601,795 |
| 20th Judicial Circuit..... | 877,484 |

From the funds credited for use in the following circuits, the amounts specified below shall be transferred in quarterly increments within 10

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

days after the beginning of each quarter to the Office of State Court Administrator on behalf of the circuit courts operating shared court reporting or interpreter services:

| | |
|----------------------------|---------|
| 1st Judicial Circuit..... | 190,611 |
| 2nd Judicial Circuit..... | 323,698 |
| 3rd Judicial Circuit..... | 52,251 |
| 6th Judicial Circuit..... | 103,493 |
| 7th Judicial Circuit..... | 37,310 |
| 8th Judicial Circuit..... | 83,798 |
| 9th Judicial Circuit..... | 481,878 |
| 10th Judicial Circuit..... | 68,975 |
| 11th Judicial Circuit..... | 121,996 |
| 12th Judicial Circuit..... | 153,205 |
| 13th Judicial Circuit..... | 784,106 |
| 14th Judicial Circuit..... | 134,089 |
| 15th Judicial Circuit..... | 93,646 |
| 16th Judicial Circuit..... | 74,983 |
| 17th Judicial Circuit..... | 60,851 |

796 SPECIAL CATEGORIES

CHILD DEPENDENCY AND CIVIL CONFLICT CASE
FROM GENERAL REVENUE FUND 11,500,000

Funds in Specific Appropriation 796 are provided for case fees and expenses of court-appointed counsel in civil conflict cases and child dependency cases. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, of these case payments to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by judicial circuit, which shall include, but not be limited to: information on requests for payments received; court orders received directing payment; and actual encumbrances and disbursements and performance measures for court appointed counsel including: average time to complete cases by case type; number of bar complaints for state paid cases; percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type from this special appropriations category.

The maximum flat fee to be paid by the Justice Administrative Commission for attorney fees for the following dependency and civil cases is set as follows:

| | |
|--|-------|
| ADMISSION OF INMATE TO MENTAL HEALTH FACILITY..... | 300 |
| ADULT PROTECTIVE SERVICES ACT - Ch. 415, F.S..... | 500 |
| BAKER ACT/MENTAL HEALTH - Ch. 394, F.S..... | 400 |
| CINS/FINS - Ch. 984, F.S..... | 750 |
| CIVIL APPEALS..... | 400 |
| DEPENDENCY - Up to 1 Year..... | 800 |
| DEPENDENCY - Each Year after 1st Year..... | 200 |
| DEPENDENCY - No Petition Filed or Dismissed at Shelter..... | 200 |
| DEPENDENCY APPEALS..... | 1,000 |
| DEVELOPMENTALLY DISABLED ADULT - Ch. 393, F.S..... | 400 |
| EMANCIPATION - Section 743.015, F.S..... | 400 |
| GUARDIANSHIP - EMERGENCY - Ch. 744, F.S..... | 400 |
| GUARDIANSHIP - Ch. 744, F.S..... | 400 |
| MARCHMAN ACT/SUBSTANCE ABUSE - Ch. 397, F.S..... | 300 |
| MEDICAL PROCEDURES - Section 394.459(3), F.S..... | 400 |
| PARENTAL NOTIFICATION OF ABORTION ACT..... | 400 |
| TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Up to 1 Year..... | 1,000 |
| TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Each Year after 1st Year..... | 200 |
| TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Up to 1 year | 1,000 |
| TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Each Year after 1st Year..... | 200 |
| TERMINATION OF PARENTAL RIGHTS APPEALS..... | 2,000 |
| TUBERCULOSIS - Ch. 392, F.S..... | 300 |

797 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 12,907

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|-----|--|-----------|
| 798 | SPECIAL CATEGORIES | |
| | POST-CONVICTION CAPITAL COLLATERAL CASES - | |
| | REGISTRY ATTORNEYS | |
| | FROM GENERAL REVENUE FUND | 1,534,310 |
| 799 | SPECIAL CATEGORIES | |
| | ATTORNEY PAYMENTS OVER FLAT FEE | |
| | FROM GENERAL REVENUE FUND | 3,650,000 |

Funds in Specific Appropriation 799 are provided for court ordered payments for attorney fees in criminal conflict cases in excess of the flat fee established in law. Pursuant to section 27.5304 (12), Florida Statutes, if funds in this category are insufficient to pay the amounts ordered by the court above the flat fees, the amounts ordered above the flat fees shall be paid from the due process funds or other funds, as necessary, appropriated to the state court system in this Act.

| | | |
|-----|-------------------------------------|------------|
| 800 | SPECIAL CATEGORIES | |
| | CRIMINAL CONFLICT CASE COSTS | |
| | FROM GENERAL REVENUE FUND | 24,169,350 |

Funds in Specific Appropriation 800 are provided for case fees as specified in section 27.5304, Florida Statutes, and expenses as specified in section 29.007, Florida Statutes, of court-appointed counsel for indigent criminal defendants and for due process costs for those individuals the court finds indigent for costs. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, of criminal conflict case payments and performance measures for court-appointed counsel including: average time to complete cases by case type; number of bar complaints for state paid cases; percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by judicial circuit.

From the funds in Specific Appropriation 800, a total of \$216,934 shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of State Courts Administrator on behalf of the circuit courts operating shared court reporting and interpreter services.

The maximum flat fee to be paid by the Justice Administrative Commission for attorney fees for criminal conflict cases is set as follows:

| | |
|--|--------|
| POSTCONVICTION - Rules 3.850, 3.801 & 3.800, Fl.R.Crim. Proc | 1,000 |
| CAPITAL - 1ST DEGREE MURDER (LEAD COUNSEL)..... | 15,000 |
| CAPITAL - 1ST DEGREE MURDER (CO-COUNSEL)..... | 15,000 |
| CAPITAL - 1ST DEGREE MURDER (NON-DEATH)..... | 2,500 |
| CAPITAL SEXUAL BATTERY..... | 2,000 |
| CAPITAL APPEALS..... | 2,000 |
| CONTEMPT PROCEEDINGS..... | 400 |
| CRIMINAL TRAFFIC..... | 400 |
| EXTRADITION..... | 500 |
| FELONY - LIFE..... | 2,500 |
| FELONY - PUNISHABLE BY LIFE..... | 2,000 |
| FELONY 1ST DEGREE..... | 1,500 |
| FELONY 2ND DEGREE..... | 1,000 |
| FELONY 3RD DEGREE..... | 750 |
| FELONY OR MISDEMEANOR - NO INFORMATION FILED..... | 400 |
| FELONY APPEALS..... | 1,500 |
| JUVENILE DELINQUENCY - 1ST DEGREE FELONY..... | 600 |
| JUVENILE DELINQUENCY - 2ND DEGREE..... | 400 |
| JUVENILE DELINQUENCY - 3RD DEGREE..... | 300 |
| JUVENILE DELINQUENCY - FELONY LIFE..... | 700 |
| JUVENILE DELINQUENCY - MISDEMEANOR..... | 300 |
| JUVENILE DELINQUENCY - DIRECT FILE OR NO PETITION FILED..... | 300 |
| JUVENILE DELINQUENCY APPEALS..... | 1,000 |
| MISDEMEANOR..... | 400 |
| MISDEMEANOR APPEALS..... | 750 |
| VIOLATION OF PROBATION - FELONY (INCLUDES VOCC)..... | 500 |
| VIOLATION OF PROBATION - MISDEMEANOR (INCLUDES VOCC)..... | 300 |
| VIOLATION OF PROBATION (VOCC) JUVENILE DELINQUENCY..... | 300 |

Funds for costs and related expenses to be paid through Specific Appropriations 796, 800, and 802 shall be subject to the following:

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

The hourly rate for mitigation specialists in capital death cases shall not exceed \$75.00 per hour.

The maximum amount to be paid by the Justice Administrative Commission for non-attorney due process services other than those specified, shall not exceed the rates in effect for the 2007-2008 fiscal year.

The maximum amount to be paid by the Justice Administrative Commission for investigators is \$40 per hour. The maximum amount to be paid for court reporting and transcribing costs is as follows:

1. Depositions Appearance fees: 1st hour: \$50.00; thereafter \$25.00 per hour. The fee is to be paid to the court reporter whether or not a transcript is ordered.
2. Deposition transcript fee (Original & one copy):
 - 10 business day delivery: \$4.00 per page
 - 5 business day delivery: \$5.50 per page
 - 24 hours delivery: \$7.50 per page
 - Additional copies: \$0.50 per page
3. Appellate/hearing/trial transcript fee (Original & all copies needed with a minimum of 2 copies):
 - 10 business day delivery: \$5.00 per page
 - 5 business day delivery: \$6.50 per page
 - 24 hours delivery: \$8.50 per page
 - Copies (when original previously ordered): \$0.50 per page.
4. Transcription from tapes or audio recordings (other than depositions or hearings): Either \$35 per hour listening fee or \$3.00 per page whichever is greater.
5. Video Services: \$100 per hour per location with two-hour minimum.

801 SPECIAL CATEGORIES

STATE ATTORNEY DUE PROCESS COSTS
 FROM GENERAL REVENUE FUND 9,966,646

Funds in Specific Appropriation 801 are provided for the State Attorneys' due process costs as specified in section 29.005, Florida Statutes. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

| | |
|----------------------------|-----------|
| 1st Judicial Circuit..... | 589,778 |
| 2nd Judicial Circuit..... | 313,621 |
| 3rd Judicial Circuit..... | 116,632 |
| 4th Judicial Circuit..... | 430,775 |
| 5th Judicial Circuit..... | 324,016 |
| 6th Judicial Circuit..... | 583,557 |
| 7th Judicial Circuit..... | 439,107 |
| 8th Judicial Circuit..... | 220,834 |
| 9th Judicial Circuit..... | 462,458 |
| 10th Judicial Circuit..... | 287,769 |
| 11th Judicial Circuit..... | 2,060,821 |
| 12th Judicial Circuit..... | 260,084 |
| 13th Judicial Circuit..... | 554,781 |
| 14th Judicial Circuit..... | 109,918 |
| 15th Judicial Circuit..... | 690,934 |
| 16th Judicial Circuit..... | 85,391 |
| 17th Judicial Circuit..... | 1,232,097 |
| 18th Judicial Circuit..... | 351,573 |
| 19th Judicial Circuit..... | 252,226 |
| 20th Judicial Circuit..... | 600,274 |

From the funds credited for the use in the following circuits, the amounts specified below shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of State Court Administrator on behalf of the circuit courts operating shared court reporting or interpreter services:

| | |
|---------------------------|--------|
| 1st Judicial Circuit..... | 18,232 |
| 2nd Judicial Circuit..... | 16,650 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | |
|----------------------------|---------|
| 3rd Judicial Circuit..... | 10,456 |
| 6th Judicial Circuit..... | 25,443 |
| 7th Judicial Circuit..... | 12,818 |
| 8th Judicial Circuit..... | 21,937 |
| 9th Judicial Circuit..... | 26,007 |
| 10th Judicial Circuit..... | 3,980 |
| 11th Judicial Circuit..... | 426,986 |
| 12th Judicial Circuit..... | 19,650 |
| 13th Judicial Circuit..... | 45,716 |
| 15th Judicial Circuit..... | 61,252 |
| 16th Judicial Circuit..... | 4,315 |
| 17th Judicial Circuit..... | 20,081 |

| | | |
|-----|--|-----------|
| 802 | SPECIAL CATEGORIES | |
| | CRIMINAL CONFLICT AND DEPENDENCY COUNSEL | |
| | LIABILITY | |
| | FROM GENERAL REVENUE FUND | 3,000,000 |

Funds in Specific Appropriation 802 are provided to pay for criminal conflict, dependency and other civil cases for which appointment was made during Fiscal Years 2004-2005, 2005-2006, and 2006-2007. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee.

| | | |
|-----|-------------------------------------|--------|
| 803 | SPECIAL CATEGORIES | |
| | STATE ATTORNEY AND PUBLIC DEFENDER | |
| | TRAINING | |
| | FROM GENERAL REVENUE FUND | 33,529 |
| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 3,000 |

| | | |
|-----|--------------------------------------|-----|
| 804 | SPECIAL CATEGORIES | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | |
| | FROM GENERAL REVENUE FUND | 600 |

| | | |
|-----|-------------------------------------|-----------|
| 805 | SPECIAL CATEGORIES | |
| | DUE PROCESS CONTINGENCY FUND | |
| | FROM GENERAL REVENUE FUND | 1,924,041 |

| | | |
|-----|---|-----------|
| 806 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | |
| | SERVICES - HUMAN RESOURCES SERVICES | |
| | PURCHASED PER STATEWIDE CONTRACT | |
| | FROM GENERAL REVENUE FUND | 2,434,917 |
| | FROM CHILD SUPPORT TRUST FUND | 72,383 |
| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 75,863 |
| | FROM INDIGENT CRIMINAL DEFENSE | |
| | TRUST FUND | 22,157 |

From the funds provided in Specific Appropriation 806, the State Attorneys and Public Defenders shall transfer cash from their Grants and Donations Trust Fund, Child Support Enforcement Trust Fund, State Attorney Revenue Trust Fund, Public Defender Revenue Trust Fund, and Indigent Criminal Defense Trust Fund in proportion to their positions funded from these sources to the Justice Administrative Commission to pay the Human Resources Services contract in the Department of Management Services.

| | | |
|-----|-------------------------------------|-------|
| 807 | DATA PROCESSING SERVICES | |
| | SOUTHWOOD SHARED RESOURCE CENTER | |
| | FROM GENERAL REVENUE FUND | 9,535 |

| | | |
|--------|--|------------|
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | |
| | FROM GENERAL REVENUE FUND | 86,599,398 |
| | FROM TRUST FUNDS | 939,303 |
| | TOTAL POSITIONS | 94.00 |
| | TOTAL ALL FUNDS | 87,538,701 |

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

APPROVED SALARY RATE 26,721,114

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--|---|----------------|------------|------------|
| 808 | SALARIES AND BENEFITS | POSITIONS | 695.50 | |
| | FROM GENERAL REVENUE FUND | | 34,974,185 | |
| <p>Funds and positions in Specific Appropriations 808 through 818, shall first be used to represent children involved in dependency proceedings. Once all children in dependency proceedings are represented, the funds may be used to represent children in other proceedings as authorized by law.</p> | | | | |
| 809 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,565,681 | |
| | FROM GRANTS AND DONATIONS TRUST | FUND | | 150,000 |
| 810 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,599,772 | |
| | FROM GRANTS AND DONATIONS TRUST | FUND | | 50,249 |
| 811 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 146,021 | |
| | FROM GRANTS AND DONATIONS TRUST | FUND | | 10,000 |
| 812 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - COURT SYSTEM SERVICES | | | |
| | FOR CHILDREN AND YOUTH | | | |
| | FROM GENERAL REVENUE FUND | | 892,656 | |
| 813 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 2,992,623 | |
| | FROM GRANTS AND DONATIONS TRUST | FUND | | 110,000 |
| 814 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 488,142 | |
| 815 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 127,196 | |
| 816 | DATA PROCESSING SERVICES | | | |
| | OTHER DATA PROCESSING SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 42,057 | |
| 817 | DATA PROCESSING SERVICES | | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM GENERAL REVENUE FUND | | 55,202 | |
| 818 | DATA PROCESSING SERVICES | | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | | |
| | FROM GENERAL REVENUE FUND | | 191,941 | |
| TOTAL: | PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE | | | |
| | FROM GENERAL REVENUE FUND | | 43,075,476 | |
| | FROM TRUST FUNDS | | | 320,249 |
| | TOTAL POSITIONS | | 695.50 | |
| | TOTAL ALL FUNDS | | | 43,395,725 |

STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, legal, training and education needs may be funded by each State Attorney's office within the funds provided in Specific Appropriations 819 through 954. Funding for this office shall not exceed \$450,000 from the State Attorney's Revenue Trust Fund.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,533,066

| | | | | |
|-----|---------------------------|-----------|------------|--|
| 819 | SALARIES AND BENEFITS | POSITIONS | 233.75 | |
| | FROM GENERAL REVENUE FUND | | 12,123,995 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|--|------------|------------|
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,958,241 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 309,052 |
| 820 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 30,415 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 95,987 |
| 821 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 36,928 |
| 822 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 856,495 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 30,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,215 |
| 823 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 37,341 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 90,427 |
| 824 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 9,874 | |
| 825 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 14,562 | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 13,072,682 | |
| | FROM TRUST FUNDS | | 2,521,850 |
| | TOTAL POSITIONS | 233.75 | |
| | TOTAL ALL FUNDS | | 15,594,532 |
| PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 5,983,885 | |
| 826 | SALARIES AND BENEFITS POSITIONS | 118.00 | |
| | FROM GENERAL REVENUE FUND | 7,040,805 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 832,851 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 411,588 |
| 827 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 28,406 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 145,552 |
| 828 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 200,000 |
| 829 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 353,565 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 224,139 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,500 |
| 830 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 7,923 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 26,911 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 831 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 8,093 | |
| 832 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 3,000 |
| TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 7,438,792 | |
| | FROM TRUST FUNDS | | | 1,845,541 |
| | TOTAL POSITIONS | 118.00 | | |
| | TOTAL ALL FUNDS | | | 9,284,333 |
| PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | | 3,646,193 | |
| 833 | SALARIES AND BENEFITS | POSITIONS | 72.00 | |
| | FROM GENERAL REVENUE FUND | | 4,104,831 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 546,676 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 318,314 |
| 834 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 7,857 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 6,372 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 5,068 |
| 835 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 74,200 |
| 836 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 181,966 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 27,204 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 76,701 |
| 837 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 11,095 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 23,127 |
| 838 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 6,034 | |
| 839 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 35,000 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 4,346,783 | |
| | FROM TRUST FUNDS | | | 1,077,662 |
| | TOTAL POSITIONS | 72.00 | | |
| | TOTAL ALL FUNDS | | | 5,424,445 |
| PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | | 17,648,398 | |
| 840 | SALARIES AND BENEFITS | POSITIONS | 373.00 | |
| | FROM GENERAL REVENUE FUND | | 20,082,104 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 2,454,156 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,064,721 |
| | From the positions and funds provided in Specific Appropriation 840, three full-time equivalent positions with associated rate of 175,101 and \$247,387 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud. | | |
| 841 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 139,844 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 178,090 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 55,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 33,189 |
| 842 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 80,000 |
| 843 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 279,262 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 335,658 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 110,800 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 14,800 |
| 844 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 18,689 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 85,722 |
| 845 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 11,404 | |
| 846 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 6,150 | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 20,537,453 | |
| | FROM TRUST FUNDS | | 4,412,136 |
| | TOTAL POSITIONS | 373.00 | |
| | TOTAL ALL FUNDS | | 24,949,589 |
| | PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT | | |
| | APPROVED SALARY RATE | 12,613,276 | |
| 847 | SALARIES AND BENEFITS POSITIONS | 241.00 | |
| | FROM GENERAL REVENUE FUND | 14,786,533 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,217,463 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,069,143 |
| 848 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 10,599 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 37,063 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 86,302 |
| 849 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 126,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 850 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 488,267 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 40,678 |
| 851 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 27,900 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 22,184 |
| 852 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 15,740 | |
| 853 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 41,500 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 15,370,539 | |
| | FROM TRUST FUNDS | | 2,598,833 |
| | TOTAL POSITIONS | 241.00 | |
| | TOTAL ALL FUNDS | | 17,969,372 |
| PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 23,225,833 | |
| 854 | SALARIES AND BENEFITS | POSITIONS | 477.00 |
| | FROM GENERAL REVENUE FUND | | 25,072,394 |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 3,314,390 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 3,395,928 |
| 855 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 86,869 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 34,737 |
| 856 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 157,605 |
| 857 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 476,061 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 232,453 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 569,866 |
| 858 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 82,995 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 115,576 |
| 859 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 22,724 | |
| 860 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 2,520 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 25,743,563
 FROM TRUST FUNDS 7,820,555

 TOTAL POSITIONS 477.00
 TOTAL ALL FUNDS 33,564,118

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,586,289

861 SALARIES AND BENEFITS POSITIONS 244.00
 FROM GENERAL REVENUE FUND 13,282,883
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 2,051,075
 FROM GRANTS AND DONATIONS TRUST
 FUND 483,554

 862 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 202,609
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 73,887
 FROM GRANTS AND DONATIONS TRUST
 FUND 9,980

 863 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 152,606

 864 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 588,416
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 342,348
 FROM GRANTS AND DONATIONS TRUST
 FUND 158,681

 865 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 38,733
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 55,077

 866 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 6,094
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 17,620
 FROM GRANTS AND DONATIONS TRUST
 FUND 2,380

 867 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 32,381

TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 14,151,116
 FROM TRUST FUNDS 3,347,208

 TOTAL POSITIONS 244.00
 TOTAL ALL FUNDS 17,498,324

PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,492,865

868 SALARIES AND BENEFITS POSITIONS 138.00
 FROM GENERAL REVENUE FUND 7,777,831
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 708,214
 FROM GRANTS AND DONATIONS TRUST
 FUND 326,238

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 869 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 11,558 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | 58,677 |
| | FUND | | |
| | FROM GRANTS AND DONATIONS TRUST | | 34,329 |
| | FUND | | |
| 870 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | 94,000 |
| | FUND | | |
| 871 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 284,761 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | 18,904 |
| | FUND | | |
| | FROM GRANTS AND DONATIONS TRUST | | 9,040 |
| | FUND | | |
| 872 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 42,322 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | 46 |
| | FUND | | |
| 873 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 13,506 | |
| 874 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 7,306 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 8,137,284 | |
| | FROM TRUST FUNDS | | 1,249,448 |
| | TOTAL POSITIONS | 138.00 | |
| | TOTAL ALL FUNDS | | 9,386,732 |
| PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 18,521,615 | |
| 875 | SALARIES AND BENEFITS | 366.50 | |
| | POSITIONS | | |
| | FROM GENERAL REVENUE FUND | 21,772,551 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | 1,330,643 |
| | FUND | | |
| | FROM FORFEITURE AND INVESTIGATIVE | | 340,301 |
| | SUPPORT TRUST FUND | | |
| | FROM GRANTS AND DONATIONS TRUST | | 1,792,241 |
| | FUND | | |
| From the positions and funds provided in Specific Appropriation 875, five full-time equivalent positions with associated salary rate of 293,812 and \$425,814 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud. | | | |
| 876 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 140,793 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | 291,200 |
| | FUND | | |
| | FROM FORFEITURE AND INVESTIGATIVE | | 141,817 |
| | SUPPORT TRUST FUND | | |
| | FROM GRANTS AND DONATIONS TRUST | | 1,000 |
| | FUND | | |
| 877 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FORFEITURE AND INVESTIGATIVE | | 86,000 |
| | SUPPORT TRUST FUND | | |
| 878 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 872,682 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 197,029 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 35,225 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 18,966 |
| 879 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 66,449 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 152,019 |
| 880 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 26,486 | |
| 881 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 55,416 | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 22,934,377 | |
| | FROM TRUST FUNDS | | 4,386,441 |
| | TOTAL POSITIONS | 366.50 | |
| | TOTAL ALL FUNDS | | 27,320,818 |
| | PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT | | |
| | APPROVED SALARY RATE | 11,723,537 | |
| 882 | SALARIES AND BENEFITS POSITIONS | 229.00 | |
| | FROM GENERAL REVENUE FUND | 11,815,645 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 3,955,480 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,009,335 |
| 883 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 46,728 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 86,742 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 33,018 |
| 884 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 60,000 |
| 885 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 185,530 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 248,485 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 210,985 |
| 886 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 17,806 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 53,924 |
| 887 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 14,365 | |
| 888 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 32,032 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 7,356 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 12,112,106 | |
| FROM TRUST FUNDS | | 5,665,325 |
| | | |
| TOTAL POSITIONS | 229.00 | |
| TOTAL ALL FUNDS | | 17,777,431 |

PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 54,967,766

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| 889 | SALARIES AND BENEFITS | POSITIONS | 1,267.00 | |
| | FROM GENERAL REVENUE FUND | | 46,586,697 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | 3,930,330 |
| | FUND | | | 19,680,988 |
| | FROM CHILD SUPPORT TRUST FUND | | | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | 221,688 |
| | SUPPORT TRUST FUND | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | 3,356,280 |
| | FUND | | | |

From the positions and funds provided in Specific Appropriation 889, three full-time equivalent positions with associated salary rate of 279,377 and \$398,511 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 100,585 and \$145,776 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

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| 890 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 242,030 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | 154,922 |
| | FUND | | | 752,372 |
| | FROM CHILD SUPPORT TRUST FUND | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | 85,131 |
| | FUND | | | |

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| 890A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | 46,570 |
| | SUPPORT TRUST FUND | | | |

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| 891 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 773,140 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | 419,390 |
| | FUND | | | 3,862,621 |
| | FROM CHILD SUPPORT TRUST FUND | | | 200,020 |
| | FROM CIVIL RICO TRUST FUND | | | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | 203,700 |
| | SUPPORT TRUST FUND | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | 736,527 |
| | FUND | | | |

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| 892 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 391,606 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | 624,740 |
| | FUND | | | 22,384 |
| | FROM CHILD SUPPORT TRUST FUND | | | |

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| 893 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 22,221 | |

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| 894 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 3,600 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 48,019,294
 FROM TRUST FUNDS 34,297,663
 TOTAL POSITIONS 1,267.00
 TOTAL ALL FUNDS 82,316,957

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 8,943,456

895 SALARIES AND BENEFITS POSITIONS 184.00
 FROM GENERAL REVENUE FUND 11,024,483
 FROM STATE ATTORNEYS REVENUE TRUST FUND 1,328,005
 FROM GRANTS AND DONATIONS TRUST FUND 145,521
 896 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 103,151
 897 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE ATTORNEYS REVENUE TRUST FUND 21,000
 898 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 408,517
 FROM STATE ATTORNEYS REVENUE TRUST FUND 89,785
 899 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 40,499
 FROM STATE ATTORNEYS REVENUE TRUST FUND 11,039
 900 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 9,461
 901 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 367

TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 11,586,478
 FROM TRUST FUNDS 1,595,350
 TOTAL POSITIONS 184.00
 TOTAL ALL FUNDS 13,181,828

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 17,319,533

902 SALARIES AND BENEFITS POSITIONS 359.00
 FROM GENERAL REVENUE FUND 20,080,591
 FROM STATE ATTORNEYS REVENUE TRUST FUND 2,206,286
 FROM GRANTS AND DONATIONS TRUST FUND 1,388,169

From the positions and funds provided in Specific Appropriation 902, two full-time equivalent positions with associated salary rate of 103,567 and \$150,097 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 93,863 and \$136,034 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|---------------------------------------|------------|------------|
| 903 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 119,228 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | 11,122 |
| | FUND | | |
| | FROM GRANTS AND DONATIONS TRUST | | 7,755 |
| | FUND | | |
| 903A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | 48,000 |
| | FUND | | |
| 904 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 638,990 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | 180,196 |
| | FUND | | |
| | FROM GRANTS AND DONATIONS TRUST | | 81,630 |
| | FUND | | |
| 905 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 61,358 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | 33,613 |
| | FUND | | |
| 906 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 6,827 | |
| 907 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 9,580 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL | | | |
| CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 20,916,574 | |
| | FROM TRUST FUNDS | | 3,956,771 |
| | TOTAL POSITIONS | 359.00 | |
| | TOTAL ALL FUNDS | | 24,873,345 |
| PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL | | | |
| CIRCUIT | | | |
| | APPROVED SALARY RATE | 6,013,550 | |
| 908 | SALARIES AND BENEFITS | POSITIONS | 125.00 |
| | FROM GENERAL REVENUE FUND | | 7,307,113 |
| | FROM STATE ATTORNEYS REVENUE TRUST | | 546,642 |
| | FUND | | |
| | FROM GRANTS AND DONATIONS TRUST | | 424,709 |
| | FUND | | |
| 909 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,899 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | 97,074 |
| | FUND | | |
| 910 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | 105,000 |
| | FUND | | |
| 911 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 238,320 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | 6,676 |
| | FUND | | |
| 912 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | 54,145 |
| | FUND | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
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| 913 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 7,697 | |
| 914 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 2,295 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL | | | | |
| CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 7,565,324 | |
| | FROM TRUST FUNDS | | | 1,234,246 |
| | TOTAL POSITIONS | 125.00 | | |
| | TOTAL ALL FUNDS | | | 8,799,570 |
| PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL | | | | |
| CIRCUIT | | | | |
| | APPROVED SALARY RATE | 16,813,610 | | |
| 915 | SALARIES AND BENEFITS | POSITIONS | 333.00 | |
| | FROM GENERAL REVENUE FUND | | 19,165,478 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 2,304,149 |
| | FROM FORFEITURE AND INVESTIGATIVE | | | |
| | SUPPORT TRUST FUND | | | 14,341 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 1,133,784 |
| From the positions and funds provided in Specific Appropriation 915, | | | | |
| two full-time equivalent positions with associated salary rate of | | | | |
| 111,833 and \$158,050 from the Grants and Donations Trust Fund are | | | | |
| provided for prosecution of insurance fraud. | | | | |
| Additionally, two full-time equivalent positions with associated salary | | | | |
| rate of 117,294 and \$157,163 from the Grants and Donations Trust Fund | | | | |
| are provided solely for prosecution of workers compensation insurance | | | | |
| fraud. | | | | |
| 916 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 233,687 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 61,018 |
| | FROM FORFEITURE AND INVESTIGATIVE | | | |
| | SUPPORT TRUST FUND | | | 100,000 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 5,000 |
| 917 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 601,694 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 198,129 |
| | FROM FORFEITURE AND INVESTIGATIVE | | | |
| | SUPPORT TRUST FUND | | | 61,459 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 26,000 |
| 918 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 11,535 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 111,280 |
| 919 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 10,569 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 1,000 |
| 920 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 10,000 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 60,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 20,032,963
 FROM TRUST FUNDS 4,076,160
 TOTAL POSITIONS 333.00
 TOTAL ALL FUNDS 24,109,123

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,113,726

921 SALARIES AND BENEFITS POSITIONS 57.00
 FROM GENERAL REVENUE FUND 3,577,487
 FROM STATE ATTORNEYS REVENUE TRUST FUND 403,575
 FROM GRANTS AND DONATIONS TRUST FUND 204,559
 922 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 15,490
 FROM GRANTS AND DONATIONS TRUST FUND 76,054
 923 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE ATTORNEYS REVENUE TRUST FUND 50,000
 924 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 135,049
 FROM STATE ATTORNEYS REVENUE TRUST FUND 54,509
 FROM GRANTS AND DONATIONS TRUST FUND 106,514
 925 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM STATE ATTORNEYS REVENUE TRUST FUND 54,351
 926 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 7,041
 927 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 3,615

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 3,738,682
 FROM TRUST FUNDS 949,562
 TOTAL POSITIONS 57.00
 TOTAL ALL FUNDS 4,688,244

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 24,495,607

928 SALARIES AND BENEFITS POSITIONS 513.00
 FROM GENERAL REVENUE FUND 29,556,870
 FROM STATE ATTORNEYS REVENUE TRUST FUND 3,525,386
 FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND 190,267
 FROM GRANTS AND DONATIONS TRUST FUND 1,317,914

From the positions and funds provided in Specific Appropriation 928, two full-time equivalent positions with associated salary rate of 111,012 and \$158,050 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Additionally, two full-time equivalent positions with associated salary rate of 117,294 and \$157,163 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

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| 929 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 562,792 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 4,072 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 122,864 |
| 930 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 1,215,058 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 166,042 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 34,601 |
| 931 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 304,309 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 207,728 |
| 932 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 23,491 | |
| 933 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 96,483 | |
| 934 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 199 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 53 |
| TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 31,759,003 | |
| | FROM TRUST FUNDS | | 5,569,126 |
| | TOTAL POSITIONS | 513.00 | |
| | TOTAL ALL FUNDS | | 37,328,129 |
| PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 14,324,570 | |
| 935 | SALARIES AND BENEFITS POSITIONS | 296.00 | |
| | FROM GENERAL REVENUE FUND | 16,631,170 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,975,336 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,005,331 |
| 936 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 25,100 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 19,988 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 12,512 |
| 937 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 39,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 938 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 610,738 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 38,459 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 64,924 |
| 939 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 52,967 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 33,180 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 6,231 |
| 940 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 9,587 | |
| 941 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 5,130 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL | | | |
| | CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 17,334,692 | |
| | FROM TRUST FUNDS | | 3,194,961 |
| | TOTAL POSITIONS | 296.00 | |
| | TOTAL ALL FUNDS | | 20,529,653 |
| PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL | | | |
| CIRCUIT | | | |
| | APPROVED SALARY RATE | 7,983,599 | |
| 942 | SALARIES AND BENEFITS POSITIONS | 168.00 | |
| | FROM GENERAL REVENUE FUND | 8,912,183 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 1,237,757 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 679,385 |
| 943 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 176,100 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 76,678 |
| 944 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 517,700 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 19,588 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 36,372 |
| 945 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 15,624 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 25,042 |
| 946 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 8,764 | |
| 947 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 2,798 | |
| 948 | SPECIAL CATEGORIES | | |
| | LEAVE LIABILITY | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 189,754 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 10,581 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 9,633,169
 FROM TRUST FUNDS 2,275,157

 TOTAL POSITIONS 168.00
 TOTAL ALL FUNDS 11,908,326

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 14,379,247

949 SALARIES AND BENEFITS POSITIONS 312.00
 FROM GENERAL REVENUE FUND 16,823,020
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 1,414,139
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,517,253

 950 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 52,100
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 85,767
 FROM GRANTS AND DONATIONS TRUST
 FUND 10,925

 951 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 100,000

 952 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 796,802
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 94,087
 FROM GRANTS AND DONATIONS TRUST
 FUND 38,923

 953 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 50,777
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 32,894

 954 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 21,024

TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 17,743,723
 FROM TRUST FUNDS 3,293,988

 TOTAL POSITIONS 312.00
 TOTAL ALL FUNDS 21,037,711

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting, legal, training, and education needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 955 through 1058. Funding for this office shall not exceed \$450,000 from the Indigent Criminal Defense Trust Fund. In addition, each Public Defender Office must submit to the Florida Public Defenders Association on a quarterly basis the caseload report developed by the Association.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,824,866

955 SALARIES AND BENEFITS POSITIONS 121.00
 FROM GENERAL REVENUE FUND 7,193,707
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 224,669

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM GRANTS AND DONATIONS TRUST FUND | | 128,251 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 844,554 |
| 956 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 22,604 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 120,360 |
| 957 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 191,206 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 142,129 |
| 958 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 13,487 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 27,264 |
| 959 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 4,770 | |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 7,425,774 | |
| | FROM TRUST FUNDS | | 1,492,227 |
| | TOTAL POSITIONS | 121.00 | |
| | TOTAL ALL FUNDS | | 8,918,001 |
| PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 4,192,200 | |
| 960 | SALARIES AND BENEFITS POSITIONS | 86.00 | |
| | FROM GENERAL REVENUE FUND | 5,064,958 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 185,171 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 106,204 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 333,218 |
| 961 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 26,538 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 107,319 |
| 962 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 153,981 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,677 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 114,267 |
| 963 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 10,308 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 12,132 |
| 964 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 7,617 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 5,263,402
 FROM TRUST FUNDS 859,988
 TOTAL POSITIONS 86.00
 TOTAL ALL FUNDS 6,123,390

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,976,533

965 SALARIES AND BENEFITS POSITIONS 32.00
 FROM GENERAL REVENUE FUND 2,408,811
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 72,652
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 202,408
 966 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 251
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 164,863
 967 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 19,000
 968 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 83,961
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 46,977
 969 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 4,549
 970 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 1,991
 TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 2,495,014
 FROM TRUST FUNDS 510,449
 TOTAL POSITIONS 32.00
 TOTAL ALL FUNDS 3,005,463

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 8,078,784

971 SALARIES AND BENEFITS POSITIONS 152.00
 FROM GENERAL REVENUE FUND 9,695,011
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 304,791
 FROM GRANTS AND DONATIONS TRUST FUND 214,204
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 648,038
 972 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 25,026
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 210,270
 973 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 262,193
 FROM GRANTS AND DONATIONS TRUST FUND 50,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 147,636

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 974 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 18,348 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 59,053 |
| 975 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 2,305 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL | | | |
| CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 10,002,883 | |
| | FROM TRUST FUNDS | | 1,633,992 |
| | TOTAL POSITIONS | 152.00 | |
| | TOTAL ALL FUNDS | | 11,636,875 |

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,207,685

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|---|--|-----------|-----------|-----------|
| 976 | SALARIES AND BENEFITS | POSITIONS | 110.00 | |
| | FROM GENERAL REVENUE FUND | | 6,559,786 | |
| | FROM PUBLIC DEFENDERS REVENUE | | | |
| | TRUST FUND | | | 191,666 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 734,429 |
| 977 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 34,242 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 413,681 |
| 978 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 109,560 | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 2,000 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 191,830 |
| 979 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 16,261 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 24,629 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 6,719,849 | | |
| | FROM TRUST FUNDS | | | 1,558,235 |
| | TOTAL POSITIONS | 110.00 | | |
| | TOTAL ALL FUNDS | | | 8,278,084 |

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,345,804

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|-----|-------------------------------------|-----------|------------|-----------|
| 980 | SALARIES AND BENEFITS | POSITIONS | 229.00 | |
| | FROM GENERAL REVENUE FUND | | 13,657,299 | |
| | FROM PUBLIC DEFENDERS REVENUE | | | |
| | TRUST FUND | | | 413,877 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 398,146 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 1,159,459 |
| 981 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 78,566 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 4,836 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 149,532 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 982 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 88,000 |
| 983 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 577,076 | 8,000 249,822 |
| 984 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 38,295 | 18,344 |
| 985 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 52,000 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 14,351,236 | |
| | FROM TRUST FUNDS | | 2,542,016 |
| | TOTAL POSITIONS | 229.00 | |
| | TOTAL ALL FUNDS | | 16,893,252 |
| PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 5,635,623 | |
| 986 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM PUBLIC DEFENDERS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 115.00 7,217,292 | 225,252 85,008 377,470 |
| 987 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 30 | 3,230 |
| 988 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 122,939 | 121,860 |
| 989 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 23,858 | 8,717 |
| 990 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 14,589 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 7,378,708 | |
| | FROM TRUST FUNDS | | 821,537 |
| | TOTAL POSITIONS | 115.00 | |
| | TOTAL ALL FUNDS | | 8,200,245 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 3,746,186 | | |
| 991 | SALARIES AND BENEFITS | POSITIONS | 75.00 | |
| | FROM GENERAL REVENUE FUND | | 4,809,252 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | | 148,707 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 377,120 |
| 992 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 12,759 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 36,600 |
| 993 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 98,884 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 5,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 59,227 |
| 994 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 12,276 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 18,927 |
| 995 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 3,651 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 4,933,171 | |
| | FROM TRUST FUNDS | | | 649,232 |
| | TOTAL POSITIONS | | 75.00 | |
| | TOTAL ALL FUNDS | | | 5,582,403 |

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 10,122,287 | | |
| 996 | SALARIES AND BENEFITS | POSITIONS | 221.00 | |
| | FROM GENERAL REVENUE FUND | | 10,543,777 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | | 302,766 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 917,079 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 1,699,507 |
| 997 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 25,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 7,500 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 141,520 |
| 998 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 40,000 |
| 999 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 706,253 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 120,440 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1000 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 15,175 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 31,323 |
| 1001 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 23,000 | | |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 11,313,205 | | |
| | FROM TRUST FUNDS | | | 3,260,135 |
| | TOTAL POSITIONS | 221.00 | | |
| | TOTAL ALL FUNDS | | | 14,573,340 |
| PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | 5,592,844 | | |
| 1002 | SALARIES AND BENEFITS | POSITIONS | 115.00 | |
| | FROM GENERAL REVENUE FUND | | 6,864,637 | |
| | FROM PUBLIC DEFENDERS REVENUE | | | |
| | TRUST FUND | | | 210,408 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 638,315 |
| 1003 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 12,424 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 57,430 |
| 1004 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 174,642 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 164,621 |
| 1005 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 23,359 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 5,626 |
| 1006 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 3,132 |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 7,075,062 | | |
| | FROM TRUST FUNDS | | | 1,079,532 |
| | TOTAL POSITIONS | 115.00 | | |
| | TOTAL ALL FUNDS | | | 8,154,594 |
| PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | 20,714,595 | | |
| 1007 | SALARIES AND BENEFITS | POSITIONS | 385.00 | |
| | FROM GENERAL REVENUE FUND | | 24,384,831 | |
| | FROM PUBLIC DEFENDERS REVENUE | | | |
| | TRUST FUND | | | 772,302 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 1,544,921 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 715,829 |
| 1008 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 110,939 | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 70,000 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 181,235 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1009 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 3,233 | |
| 1010 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 455,852 | 10,000 84,580 |
| 1011 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 93,305 | 113,185 |
| 1012 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,333 | |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS | 25,049,493 | 3,492,052 385.00 28,541,545 |
| PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 4,925,302 | |
| 1013 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM PUBLIC DEFENDERS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 98.50 5,650,666 | 175,752 231,070 658,394 |
| 1014 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 19,836 | 20,000 |
| 1015 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 222,605 | 58,400 37,272 |
| 1016 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 17,712 |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS | 5,893,107 | 1,198,600 98.50 7,091,707 |
| PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 11,523,607 | |
| 1017 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 221.50 12,110,629 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 681,656 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,064,841 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,388,268 |
| 1018 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 140,622 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 100,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 100,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 11,201 |
| 1019 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 44,000 |
| 1020 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 522,060 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 107,844 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 107,983 |
| 1021 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 21,198 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 14,483 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 21,909 |
| 1022 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 2,835 | |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 12,797,344 | |
| | FROM TRUST FUNDS | | 3,642,185 |
| | TOTAL POSITIONS | 221.50 | |
| | TOTAL ALL FUNDS | | 16,439,529 |
| | PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT | | |
| | APPROVED SALARY RATE | 3,436,567 | |
| 1023 | SALARIES AND BENEFITS POSITIONS | 63.00 | |
| | FROM GENERAL REVENUE FUND | 4,010,839 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 123,334 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 58,390 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 539,547 |
| 1024 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 13,565 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 162,925 |
| 1025 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 127,551 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 15,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 141,361 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1026 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 9,636 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 15,597 |
| 1027 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 2,855 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 4,161,591 | |
| | FROM TRUST FUNDS | | 1,059,009 |
| | TOTAL POSITIONS | 63.00 | |
| | TOTAL ALL FUNDS | | 5,220,600 |
| PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 9,508,946 | |
| 1028 | SALARIES AND BENEFITS POSITIONS | 190.00 | |
| | FROM GENERAL REVENUE FUND | 11,536,140 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 363,106 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 193,206 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 647,715 |
| 1029 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 54,065 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 114,866 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 36,413 |
| 1030 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 75,000 |
| 1031 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 149,103 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 78,670 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 277,369 |
| 1032 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 27,422 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 8,047 |
| 1033 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 9,375 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 11,766,730 | |
| | FROM TRUST FUNDS | | 1,803,767 |
| | TOTAL POSITIONS | 190.00 | |
| | TOTAL ALL FUNDS | | 13,570,497 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 2,251,940 | | |
| 1034 | SALARIES AND BENEFITS | POSITIONS | 42.00 | |
| | FROM GENERAL REVENUE FUND | | 2,708,132 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | | 82,153 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 43,044 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 133,024 |
| 1035 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 26,968 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 5,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 1,347 |
| 1036 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 84,858 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 10,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 17,760 |
| 1037 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 5,324 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 2,668 |
| 1038 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 930 | |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | | 2,826,212 | |
| | FROM TRUST FUNDS | | | 294,996 |
| | TOTAL POSITIONS | | 42.00 | |
| | TOTAL ALL FUNDS | | | 3,121,208 |

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 12,399,118 | | |
| 1039 | SALARIES AND BENEFITS | POSITIONS | 225.00 | |
| | FROM GENERAL REVENUE FUND | | 14,120,614 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | | 446,029 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 929,746 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 1,797,249 |
| 1040 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 82,254 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 150,708 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 36,000 |
| 1041 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 424,593 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 208,165 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1042 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 46,381 |
| 1043 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | | 3,812 | |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | | 14,631,273 | 3,614,278 |
| | TOTAL POSITIONS | 225.00 | | |
| | TOTAL ALL FUNDS | | | 18,245,551 |

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 6,277,258

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| 1044 | SALARIES AND BENEFITS POSITIONS 120.00 FROM GENERAL REVENUE FUND 6,379,078 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 198,855 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 1,484,581 | | | |
| 1045 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 12,792 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 28,160 | | | |
| 1045A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 38,100 | | | |
| 1046 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND 337,745 FROM GRANTS AND DONATIONS TRUST FUND 5,000 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 310,882 | | | |
| 1047 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND 19,560 | | | |
| 1048 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 5,236 | | | |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND 6,749,175 FROM TRUST FUNDS 2,070,814 | | | |
| | TOTAL POSITIONS 120.00 | | | |
| | TOTAL ALL FUNDS 8,819,989 | | | |

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 4,209,999

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| 1049 | SALARIES AND BENEFITS POSITIONS 79.00 FROM GENERAL REVENUE FUND 4,489,468 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 138,844 FROM GRANTS AND DONATIONS TRUST FUND 273,605 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 794,732 | | | |
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1050 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 22,918 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 40,000 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 139,622 |
| 1051 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 105,428 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 194,650 |
| 1052 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 16,731 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 12,774 |
| 1053 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 1,440 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL | | | |
| CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 4,634,545 | |
| | FROM TRUST FUNDS | | 1,595,667 |
| | TOTAL POSITIONS | 79.00 | |
| | TOTAL ALL FUNDS | | 6,230,212 |
| PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL | | | |
| CIRCUIT | | | |
| | APPROVED SALARY RATE | 6,710,433 | |
| 1054 | SALARIES AND BENEFITS | POSITIONS | 139.00 |
| | FROM GENERAL REVENUE FUND | | 7,482,957 |
| | FROM PUBLIC DEFENDERS REVENUE | | |
| | TRUST FUND | | 221,226 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 945,126 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 659,416 |
| 1055 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,098 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 20,000 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 145,440 |
| 1056 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 328,894 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 64,260 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 157,086 |
| 1057 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,677 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 45,472 |
| 1058 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 12,730 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 7,842,356
 FROM TRUST FUNDS 2,258,026
 TOTAL POSITIONS 139.00
 TOTAL ALL FUNDS 10,100,382

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,000,426
 1059 SALARIES AND BENEFITS POSITIONS 35.00
 FROM GENERAL REVENUE FUND 2,560,187
 1060 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 21,114
 1061 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 187,931
 1062 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 2,535
 TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 2,771,767
 TOTAL POSITIONS 35.00
 TOTAL ALL FUNDS 2,771,767

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,953,145
 1063 SALARIES AND BENEFITS POSITIONS 34.00
 FROM GENERAL REVENUE FUND 2,481,145
 1064 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 17,381
 1065 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 200,867
 1066 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 6,840
 TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 2,706,233
 TOTAL POSITIONS 34.00
 TOTAL ALL FUNDS 2,706,233

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,727,494
 1067 SALARIES AND BENEFITS POSITIONS 51.00
 FROM GENERAL REVENUE FUND 3,460,404
 1068 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 727,390
 1069 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 203,809

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1070 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 2,568

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 4,394,171

TOTAL POSITIONS 51.00
 TOTAL ALL FUNDS 4,394,171

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,600,125

1071 SALARIES AND BENEFITS POSITIONS 24.00
 FROM GENERAL REVENUE FUND 2,021,832

1072 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 33,731

1073 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 37,161

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 2,092,724

TOTAL POSITIONS 24.00
 TOTAL ALL FUNDS 2,092,724

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,734,223

1074 SALARIES AND BENEFITS POSITIONS 38.00
 FROM GENERAL REVENUE FUND 3,404,179
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 111,240

1075 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 103,934
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 50,000

1076 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 2,344

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 3,510,457
 FROM TRUST FUNDS 161,240

TOTAL POSITIONS 38.00
 TOTAL ALL FUNDS 3,671,697

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL
 COUNSEL

APPROVED SALARY RATE 399,800

1077 SALARIES AND BENEFITS POSITIONS 8.00
 FROM GENERAL REVENUE FUND 565,574

1078 SPECIAL CATEGORIES
 CASE RELATED COSTS
 FROM GENERAL REVENUE FUND 93,683

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|---------|---------|
| 1079 | SPECIAL CATEGORIES OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 70,520 | |
| 1080 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,000 | |
| TOTAL: | CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL FROM GENERAL REVENUE FUND | 730,777 | |
| | TOTAL POSITIONS | 8.00 | |
| | TOTAL ALL FUNDS | | 730,777 |

PROGRAM: MIDDLE REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL
COUNSEL

APPROVED SALARY RATE 2,458,707

| | | | |
|--------|--|--------------------|-----------|
| 1081 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 42.00 3,292,992 | |
| 1082 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 28,911 | |
| 1083 | SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | 363,004 | 150,000 |
| 1084 | SPECIAL CATEGORIES OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | 422,384 | 50,000 |
| 1085 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | 5,605 | 6,495 |
| 1086 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 375 | |
| TOTAL: | CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 4,113,271 | 206,495 |
| | TOTAL POSITIONS | 42.00 | |
| | TOTAL ALL FUNDS | | 4,319,766 |

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL
COUNSEL

APPROVED SALARY RATE 1,958,691

| | | | |
|------|---|--------------------|---------|
| 1087 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 33.00 2,561,996 | |
| 1088 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 8 | |
| 1089 | SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | 473,367 | 115,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|--|--|-----------|--|-----------|
| 1090 | SPECIAL CATEGORIES OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 397,110 | | |
| | FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | | | 85,000 |
| 1091 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 4,455 | | |
| | FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | | | 2,741 |
| 1092 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 702 | | |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL | | | | |
| | FROM GENERAL REVENUE FUND | 3,437,638 | | |
| | FROM TRUST FUNDS | | | 202,741 |
| | TOTAL POSITIONS | 33.00 | | |
| | TOTAL ALL FUNDS | | | 3,640,379 |

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

| | | | | |
|---|---|------------|--|------------|
| | APPROVED SALARY RATE | 6,202,983 | | |
| 1093 | SALARIES AND BENEFITS POSITIONS | 118.00 | | |
| | FROM GENERAL REVENUE FUND | 8,571,103 | | |
| 1094 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 198,589 | | |
| 1095 | SPECIAL CATEGORIES CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 795,349 | | |
| | FROM INDIGENT CIVIL DEFENSE TRUST FUND | | | 233,446 |
| 1096 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | 973,744 | | |
| 1097 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 16,810 | | |
| 1098 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 9,984 | | |
| 1099 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 26,077 | | |
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST | | | | |
| | FROM GENERAL REVENUE FUND | 10,591,656 | | |
| | FROM TRUST FUNDS | | | 233,446 |
| | TOTAL POSITIONS | 118.00 | | |
| | TOTAL ALL FUNDS | | | 10,825,102 |

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

| | | | | |
|------|---|-----------|--|--------|
| | APPROVED SALARY RATE | 5,231,487 | | |
| 1100 | SALARIES AND BENEFITS POSITIONS | 105.00 | | |
| | FROM GENERAL REVENUE FUND | 6,807,274 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 69,277 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1101 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 493,385 | |
| 1102 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND | 1,021,113 | 234,488 |
| 1103 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 947,691 | 165,425 |
| 1104 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 59,165 | |
| 1105 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 25,000 | |
| 1106 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 25,320 | |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 9,378,948 | 469,190 |
| | TOTAL POSITIONS | 105.00 | |
| | TOTAL ALL FUNDS | | 9,848,138 |
| PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD | | | |
| | APPROVED SALARY RATE | 2,513,553 | |
| 1107 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 49.00 3,343,253 | |
| 1108 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 177,769 | |
| 1109 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND | 1,576,836 | 86,956 |
| 1110 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND | 422,631 | |
| 1111 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 11,046 | |
| 1112 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,100 | |
| 1113 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 12,143 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD | | | |
| | FROM GENERAL REVENUE FUND | 5,544,778 | |
| | FROM TRUST FUNDS | | 86,956 |
| | TOTAL POSITIONS | 49.00 | |
| | TOTAL ALL FUNDS | | 5,631,734 |
| PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH | | | |
| | APPROVED SALARY RATE | 3,794,318 | |
| 1114 | SALARIES AND BENEFITS POSITIONS | 72.00 | |
| | FROM GENERAL REVENUE FUND | 5,189,654 | |
| 1115 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 458,729 | |
| 1116 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,507,457 | |
| | FROM INDIGENT CIVIL DEFENSE TRUST | | |
| | FUND | | 121,892 |
| 1117 | SPECIAL CATEGORIES | | |
| | REGIONAL CONFLICT COUNCIL OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 1,123,415 | |
| 1118 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 31,233 | |
| 1119 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 7,807 | |
| 1120 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 16,278 | |
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH | | | |
| | FROM GENERAL REVENUE FUND | 8,334,573 | |
| | FROM TRUST FUNDS | | 121,892 |
| | TOTAL POSITIONS | 72.00 | |
| | TOTAL ALL FUNDS | | 8,456,465 |
| PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH | | | |
| | APPROVED SALARY RATE | 3,443,514 | |
| 1121 | SALARIES AND BENEFITS POSITIONS | 73.00 | |
| | FROM GENERAL REVENUE FUND | 4,860,656 | |
| 1122 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 151,632 | |
| 1123 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 890,259 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 5,800 |
| | FROM INDIGENT CIVIL DEFENSE TRUST | | |
| | FUND | | 100,000 |
| 1124 | SPECIAL CATEGORIES | | |
| | REGIONAL CONFLICT COUNCIL OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 801,428 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 13,890 |
| 1125 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 12,403 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1126 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 12,000 | |
| 1127 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 17,311 | |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 6,745,689 | 119,690 |
| | TOTAL POSITIONS | 73.00 | |
| | TOTAL ALL FUNDS | | 6,865,379 |
| TOTAL: | JUSTICE ADMINISTRATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 699,512,283 | 133,665,922 |
| | TOTAL POSITIONS | 10,396.75 | |
| | TOTAL ALL FUNDS | | 833,178,205 |
| | TOTAL APPROVED SALARY RATE | 501,583,499 | |

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1128 through 1213, the Department of Juvenile Justice shall establish a performance accountability system for each provider who contracts with the department for the delivery of services to children at-risk of future involvement in the criminal justice system, as determined by the department. The contract shall include both output measures, such as the number of children served, and outcome measures, such as program completion. The contractor shall report performance results annually to the department. The department's Office of Program Accountability shall summarize performance results from all contracts and report the information annually to the Legislature.

From the funds in Specific Appropriations 1128 through 1213, the Department of Juvenile Justice must, before implementing any departmental reorganization plans, submit its proposal to the Governor's Office of Policy and Budget and to the Legislative Budget Commission for approval.

Funds in Specific Appropriations 1128 through 1213 shall not be used to pay for unoccupied space currently being leased by the Department of Juvenile Justice in the event the leases are vacant on or after July 1, 2014, and for which it has been determined by the Secretary of the department that there is no longer a need.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

| | | | |
|------|---|------------|------------|
| | APPROVED SALARY RATE | 49,662,805 | |
| 1128 | SALARIES AND BENEFITS | POSITIONS | 1,479.00 |
| | FROM GENERAL REVENUE FUND | | 25,284,615 |
| | FROM FEDERAL GRANTS TRUST FUND | | 961,766 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 345,022 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 32,224,740 |

From the funds in Specific Appropriation 1128 through 1140, \$12,500,000 in recurring general revenue funds shall be contingent upon House Bill 5305 or similar legislation becoming law.

| | | | |
|------|--|---------|---------|
| 1129 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | 571,440 | 732,956 |
| | | | 933,732 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-------|--|------------|-----------|
| 1130 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,397,276 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,090,728 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 903,760 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 2,373,469 |
| 1131 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 22,665 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 92,293 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 113,084 |
| 1132 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 706,502 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,193,649 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 127,472 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 772,443 |
| 1132A | SPECIAL CATEGORIES | | |
| | TRANSFER GENERAL REVENUE TO COUNTY JUVENILE DETENTION CENTERS FOR DISPUTED PAYMENTS FY 2008-09 TO FY 2012-13 | | |
| | FROM GENERAL REVENUE FUND | 6,055,300 | |
| 1133 | SPECIAL CATEGORIES | | |
| | LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME | | |
| | FROM GENERAL REVENUE FUND | 29,110 | |
| 1134 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - GRANTS TO FISCALLY CONSTRAINED COUNTIES FOR DETENTION CENTER COSTS | | |
| | FROM GENERAL REVENUE FUND | 3,883,853 | |
| 1135 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,188,434 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 40,690 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,116 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 879,169 |
| 1136 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 10,079,321 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 49,069 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 25,000 |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 2,560,315 |
| 1137 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,270,301 | |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 2,270,300 |
| 1138 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 26,212 | |
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 125,037 |
| 1139 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 247,712 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,267 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,006 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|-------------|
| | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | | 247,711 |
| 1140 | FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM GENERAL REVENUE FUND | 1,379,500 | |
| TOTAL: | DETENTION CENTERS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 55,142,241 | 48,076,794 |
| | TOTAL POSITIONS | 1,479.00 | |
| | TOTAL ALL FUNDS | | 103,219,035 |

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS
PROGRAM

From the funds in Specific Appropriations 1141 through 1161, the department may contract for services consistent with the department's Juvenile Detention Alternative Initiative (JDAI) and the Annie E. Casey Foundation to divert youth from secure detention to alternative community based services. These services should be designed using in-home and community advocacy to reduce the need for more expensive restrictive placements, build community capacity to reduce recidivism, create supported work opportunities for youth, and improve community safety.

COMMUNITY SUPERVISION

| | | | |
|------|--|----------------------|----------------------------|
| | APPROVED SALARY RATE | 31,567,304 | |
| 1141 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 849.00 37,648,514 | 46,518 4,850,629 |
| 1142 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 366,986 | |
| 1143 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 4,640,034 | 35,866 7,407 311,856 |
| 1144 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 41,556 | |
| 1145 | SPECIAL CATEGORIES JUVENILE REDIRECTIONS PROGRAM FROM GENERAL REVENUE FUND | 9,364,831 | |

Funds in Specific Appropriation 1145 are provided for services to youth at risk of commitment, which are eligible to be placed in evidence-based and other alternative programs for family therapy services. These services shall be provided as an alternative to commitment. The Department of Juvenile Justice and each participating court may jointly develop criteria to identify youth appropriate for diversion into the Redirections Program.

From the funds in Specific Appropriation 1145, the Department of Juvenile Justice may transfer up to \$2,000,000 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children eligible for specialized mental health services.

| | | | |
|------|--|---------|--|
| 1146 | SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND | 635,947 | |
|------|--|---------|--|

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|------|---|------------|-----------|
| 1147 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 602,545 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 42,490 |
| 1148 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 35,247,082 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,552,310 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 81,995 |

From the funds in Specific Appropriation 1148, \$750,000 from nonrecurring general revenue funds is provided for an AMIKids gender specific pilot project.

| | | | |
|--------|---|------------|------------|
| 1149 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 465,192 | |
| 1150 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 236,213 | |
| 1151 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 282,958 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 11,206 |
| TOTAL: | COMMUNITY SUPERVISION | | |
| | FROM GENERAL REVENUE FUND | 89,531,858 | |
| | FROM TRUST FUNDS | | 6,940,277 |
| | TOTAL POSITIONS | 849.00 | |
| | TOTAL ALL FUNDS | | 96,472,135 |

COMMUNITY INTERVENTIONS AND SERVICES

| | | | |
|------|---|------------|-----------|
| | APPROVED SALARY RATE | 17,733,969 | |
| 1152 | SALARIES AND BENEFITS POSITIONS | 504.00 | |
| | FROM GENERAL REVENUE FUND | 21,596,588 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 26,682 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,779,034 |
| 1153 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,239,298 | |
| 1154 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,623,784 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 182,506 |
| 1155 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 27,131 | |
| 1156 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 395,031 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 27,856 |
| 1157 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 13,761,716 | |
| 1158 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 270,005 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|---|----------------------|--------------------|
| 1159 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 154,863 | |
| 1160 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 172,929 | 6,849 |
| 1161 | FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM GENERAL REVENUE FUND | 110,000 | |
| TOTAL: | COMMUNITY INTERVENTIONS AND SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 40,351,345 | 3,022,927 |
| | TOTAL POSITIONS | 504.00 | |
| | TOTAL ALL FUNDS | | 43,374,272 |
| PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT SECRETARY FOR ADMINISTRATIVE SERVICES | | | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 10,347,612 | |
| 1162 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 227.50 13,546,934 | 307,094 |
| 1163 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM JUVENILE JUSTICE TRAINING TRUST FUND | 202,231 | 72,341 11,712 |
| 1164 | EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM JUVENILE JUSTICE TRAINING TRUST FUND | 2,408,045 | 149,305 605,353 |
| 1165 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 32,841 | |
| 1166 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 414,714 | |
| 1167 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 584,408 | 445,930 208,537 |
| 1168 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM JUVENILE JUSTICE TRAINING TRUST FUND | 349,329 | 2,139,189 |
| 1169 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 140,229 | |
| 1170 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND | 59,032 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|------------|
| 1171 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 67,149 | |
| | FROM JUVENILE JUSTICE TRAINING | | |
| | TRUST FUND | | 3,973 |
| 1172 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 78,481 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,348 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 17,883,393 | |
| | FROM TRUST FUNDS | | 3,944,782 |
| | TOTAL POSITIONS | 227.50 | |
| | TOTAL ALL FUNDS | | 21,828,175 |

INFORMATION TECHNOLOGY

| | | | |
|--------|--------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 2,874,428 | |
| 1173 | SALARIES AND BENEFITS | POSITIONS | 59.50 |
| | FROM GENERAL REVENUE FUND | | 3,529,927 |
| 1174 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 1,738,241 |
| 1175 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 48,866 |
| 1176 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 403,377 |
| 1177 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 141,915 |
| 1178 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | | 13,315 |
| 1179 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 20,498 |
| 1180 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | | 9,017 |
| 1181 | DATA PROCESSING SERVICES | | |
| | NORTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | | 491,033 |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 6,396,189 | |
| | TOTAL POSITIONS | 59.50 | |
| | TOTAL ALL FUNDS | | 6,396,189 |

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1182 through 1199, the department shall provide a weekly residential resource utilization report that identifies operating capacity, current placements, vacant placements, number of youth waiting placement and the percent of use for all residential commitment beds. The department may increase or decrease beds or overlay services provided that the change will better serve taxpayers and the youth under its care. Notification and justification of changes will be provided to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee and

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

the chair of the House Appropriations Committee prior to implementing any change.

NON-SECURE RESIDENTIAL COMMITMENT

| | | | |
|---|--|-------------|-------------|
| 1182 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 117,183 | |
| 1183 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 44,571 | |
| 1183A | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 500,000 | |
| <p>The funds in Specific Appropriation 1183A are provided for a pilot online career education program to serve juveniles through an Advanced/SACS accredited online school district that offers career-based online high school diplomas designed to prepare juveniles for transition into the workplace. The department shall provide a report regarding the progress of the juveniles in the online diploma and career certificate programs to the chairs of the Senate Appropriations Committee and the House Appropriations Committee by December 31, 2014.</p> | | | |
| 1184 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 109,649,813 | 5,500,115 |
| 1185 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 501,606 | |
| 1186 | SPECIAL CATEGORIES GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES FROM GENERAL REVENUE FUND | 2,405,536 | |
| 1187 | FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM GENERAL REVENUE FUND | 873,600 | |
| TOTAL: | NON-SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 114,092,309 | 5,500,115 |
| | TOTAL ALL FUNDS | | 119,592,424 |

SECURE RESIDENTIAL COMMITMENT

| | | | |
|------|---|---------------------|-------------------------|
| | APPROVED SALARY RATE | 8,805,074 | |
| 1188 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 114.00 9,258,666 | 142 580 2,235,371 |
| 1189 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 74,602 | 10,263 |
| 1190 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 1,274,079 | 159,831 |
| 1191 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 5,012 |
| 1192 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTUAL SERVICES- OKEECHOBEE TRAINING SCHOOL FROM GENERAL REVENUE FUND | 6,385,963 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|------------|
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,578,361 |
| 1193 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 644,906 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 20,869 |
| 1194 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 17,621,972 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 30,913,498 |
| 1195 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,676,583 | |
| 1196 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 44,966 | |
| 1197 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 66,693 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 112 |
| 1198 | FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS | | |
| | FROM GENERAL REVENUE FUND | 553,565 | |
| 1199 | FIXED CAPITAL OUTLAY JUVENILE FACILITIES - LEASE PURCHASE | | |
| | FROM GENERAL REVENUE FUND | 1,806,244 | |
| TOTAL: | SECURE RESIDENTIAL COMMITMENT | | |
| | FROM GENERAL REVENUE FUND | 39,408,239 | |
| | FROM TRUST FUNDS | | 35,924,039 |
| | TOTAL POSITIONS | 114.00 | |
| | TOTAL ALL FUNDS | | 75,332,278 |

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

| | | | |
|------|--|-----------|---------|
| | APPROVED SALARY RATE | 1,147,036 | |
| 1200 | SALARIES AND BENEFITS POSITIONS | 24.00 | |
| | FROM GENERAL REVENUE FUND | 950,473 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 196,449 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 484,219 |
| 1201 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 287,192 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 223,622 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 152,969 |
| 1202 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 233,083 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 82,696 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 282,180 |
| 1203 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INVEST IN CHILDREN | | |
| | FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND | | 412,903 |
| 1204 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 12,450 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 12,450 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1205 SPECIAL CATEGORIES
 PACE CENTERS
 FROM GENERAL REVENUE FUND 11,928,085
 FROM GRANTS AND DONATIONS TRUST
 FUND 3,290,514

1206 SPECIAL CATEGORIES
 LEGISLATIVE INITIATIVES TO REDUCE AND
 PREVENT JUVENILE CRIME
 FROM GENERAL REVENUE FUND 827,920

From the funds in Specific Appropriation 1206, \$650,415 from recurring general revenue funds is provided to the PAR Adolescent Intervention Center (PAIC) Pasco.

1207 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 33,720

1208 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 5,916,522
 FROM FEDERAL GRANTS TRUST FUND 10,609,653
 FROM GRANTS AND DONATIONS TRUST
 FUND 2,320,115
 FROM SOCIAL SERVICES BLOCK GRANT
 TRUST FUND 2,639

From the funds in Specific Appropriation 1208, \$1,500,000 from nonrecurring general revenue funds is provided for the Florida Alliance of Boys and Girls Clubs.

From the funds in Specific Appropriation 1208, \$550,000 from nonrecurring general revenue funds is provided for Big Brothers Big Sisters of Florida.

From the funds in Specific Appropriation 1208, \$125,000 from nonrecurring general revenue funds is provided to Word in Action, Inc. in Miami to assist in the prevention of occurrences of sexual abuse within the community.

From the funds in Specific Appropriation 1208, \$1,022,000 from nonrecurring general revenue funds is provided to the Monique Burr Foundation for Children, Inc. to educate students and adults with information and strategies to prevent bullying, cyberbullying, digital abuse, and all forms of child abuse.

From the funds in Specific Appropriation 1208, \$25,000 from nonrecurring general revenue funds is provided to the Family Impressions Foundation Inc. in Miami to support at-risk youth with homework assistance, weekly support groups, peer mentoring, improve parent and child relationships, and support rehabilitated youth to complete college degrees.

From the funds in Specific Appropriation 1208, \$181,000 from nonrecurring general revenue funds is provided for The Greatest Save Pilot Program to educate children about sexual predators.

1209 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 1,921

1210 SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILDREN/FAMILIES IN
 NEED OF SERVICES
 FROM GENERAL REVENUE FUND 22,456,716
 FROM FEDERAL GRANTS TRUST FUND 1,000,000
 FROM GRANTS AND DONATIONS TRUST
 FUND 10,277,763
 FROM SOCIAL SERVICES BLOCK GRANT
 TRUST FUND 383,858

From the funds in Specific Appropriation 1210, the Department of Juvenile Justice shall not expend more than \$150,000 in recurring general revenue funds for physically secure placements for youths being served by the Children-In-Need of Services/Families-In-Need of Services (CINS/FINS) program.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Additionally, the CINS/FINS provider shall demonstrate that it has considered local, non-traditional, non-residential delinquency prevention service providers including, but not limited to, grassroots organizations, community, and faith-based organizations, to subcontract and deliver non-residential CINS/FINS services to eligible youth as defined in chapter 984 and section 1003.27, Florida Statutes, to include areas with high ratios of juvenile arrests per youth 10 to 17 years of age. Such services may be offered throughout the judicial circuit served by the CINS/FINS provider.

| | | | |
|------|--|-----------|-------|
| 1211 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 3,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,200 |
| 1212 | SPECIAL CATEGORIES | | |
| | PRODIGY | | |
| | FROM GENERAL REVENUE FUND | 4,400,000 | |

From the funds in Specific Appropriation 1212, the Prodigy Program shall include at least two of the four at-risk domains of the Department of Juvenile Justice's risk factors when placing a youth into a prevention, intervention or diversion program. In addition, each youth who enters the program shall be tracked by the department's Juvenile Justice Information System (JJIS) or Prevention Web system. In addition, the Prodigy Program shall contract with a consultant to track arrests or re-arrests for prevention, intervention, and diversion youth for 12 months after completing the program and submit the results to the department semi-annually.

From the funds in Specific Appropriation 1212, \$200,000 from recurring general revenue funds shall be used to establish an additional Prodigy Site for at-risk youth in Pasco County in the Lacochee-Trilby Community Center in collaboration with the Boys and Girls Club.

| | | | |
|--------|---|-------------|-------------|
| 1213 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 5,739 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,465 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,021 |
| TOTAL: | DELINQUENCY PREVENTION AND DIVERSION | | |
| | FROM GENERAL REVENUE FUND | 47,044,371 | |
| | FROM TRUST FUNDS | | 29,750,166 |
| | TOTAL POSITIONS | 24.00 | |
| | TOTAL ALL FUNDS | | 76,794,537 |
| TOTAL: | JUVENILE JUSTICE, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 409,849,945 | |
| | FROM TRUST FUNDS | | 133,159,100 |
| | TOTAL POSITIONS | 3,257.00 | |
| | TOTAL ALL FUNDS | | 543,009,045 |
| | TOTAL APPROVED SALARY RATE | 122,138,228 | |

LAW ENFORCEMENT, DEPARTMENT OF
 PROGRAM: EXECUTIVE DIRECTION AND SUPPORT
 PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 6,625,582 | |
| 1214 | SALARIES AND BENEFITS | POSITIONS | 130.50 |
| | FROM GENERAL REVENUE FUND | | 2,396,164 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 40,163 |
| | FROM FEDERAL GRANTS TRUST FUND | | 801,314 |
| | FROM OPERATING TRUST FUND | | 5,814,549 |
| 1215 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 26,838 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------|---|---------|------------|
| | FROM FEDERAL GRANTS TRUST FUND | | 198,602 |
| | FROM OPERATING TRUST FUND | | 73,976 |
| 1216 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 753,343 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 64,548 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 9,557 |
| | FROM FEDERAL GRANTS TRUST FUND | | 163,111 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 286,666 |
| | FROM OPERATING TRUST FUND | | 645,974 |
| 1217 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,910,162 |
| 1218 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,529,434 |
| 1219 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,263,483 |
| 1220 | AID TO LOCAL GOVERNMENTS BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 18,868,106 |
| 1221 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 12,616 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,242 |
| | FROM OPERATING TRUST FUND | | 337 |
| 1222 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 9,650 | |
| | FROM OPERATING TRUST FUND | | 402 |
| 1223 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 67,480 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 15,000 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 3,203 |
| | FROM FEDERAL GRANTS TRUST FUND | | 218,573 |
| | FROM OPERATING TRUST FUND | | 152,372 |
| 1224 | SPECIAL CATEGORIES DOMESTIC SECURITY | | |
| | FROM OPERATING TRUST FUND | | 500 |
| 1225 | SPECIAL CATEGORIES OVERTIME | | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 748 |
| 1226 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 13,395 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 11,169 |
| | FROM OPERATING TRUST FUND | | 18,403 |
| 1227 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 667 | |
| 1228 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 98,000 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 6,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|-----------|------------|
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,000 |
| | FROM OPERATING TRUST FUND | | 200 |
| 1229 | SPECIAL CATEGORIES BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | | 10,412,678 |
| 1230 | SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT FROM FEDERAL GRANTS TRUST FUND . . . | | 1,247,724 |
| 1231 | SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY FROM FEDERAL GRANTS TRUST FUND . . . | | 3,675,511 |
| 1232 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 20,218 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 2,644 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 2,608 |
| | FROM OPERATING TRUST FUND | | 17,698 |
| TOTAL: | PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 3,398,371 | |
| | FROM TRUST FUNDS | | 50,466,657 |
| | TOTAL POSITIONS | 130.50 | |
| | TOTAL ALL FUNDS | | 53,865,028 |

PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

CAPITOL POLICE SERVICES

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 3,713,579 | |
| 1233 | SALARIES AND BENEFITS | POSITIONS | 88.00 |
| | FROM GENERAL REVENUE FUND | | 2,343 |
| | FROM OPERATING TRUST FUND | | 5,481,429 |
| 1234 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | 28,778 |
| 1235 | EXPENSES FROM OPERATING TRUST FUND | | 532,837 |
| 1236 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | 85,369 |
| 1237 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND | | 30,500 |
| 1238 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | 70,084 |
| 1239 | SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM GENERAL REVENUE FUND | 7,360 | |
| | FROM OPERATING TRUST FUND | | 20,000 |
| 1240 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 71,026 |
| 1241 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND | | 68,064 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|--------|-----------|
| 1242 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | 5,000 |
| 1243 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 335 | 25,327 |
| | FROM OPERATING TRUST FUND | | |
| 1244 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND | | 6,969 |
| TOTAL: | CAPITOL POLICE SERVICES FROM GENERAL REVENUE FUND | 10,038 | |
| | FROM TRUST FUNDS | | 6,425,383 |
| | TOTAL POSITIONS | 88.00 | |
| | TOTAL ALL FUNDS | | 6,435,421 |

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE
PROGRAM

PROVIDE CRIME LAB SERVICES

APPROVED SALARY RATE 20,358,500

| | | | |
|------|---|------------|-----------|
| 1245 | SALARIES AND BENEFITS POSITIONS 422.00 FROM GENERAL REVENUE FUND | 28,900,591 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 21,124 |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,846 |
| | FROM OPERATING TRUST FUND | | 272,599 |
| 1246 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 59,352 | 167,875 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| 1247 | EXPENSES FROM GENERAL REVENUE FUND | 6,122,451 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,952,624 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 510,531 |
| | FROM OPERATING TRUST FUND | | 355,596 |

From the funds in Specific Appropriation 1247, the Department of Law Enforcement is authorized to distribute 10,000 rape kits to local law enforcement agencies and rape crisis centers statewide at no cost. In addition, the department is authorized to use additional federal funds and any other available funds contained in Specific Appropriation 1247 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

| | | | |
|------|---|-----------|-----------|
| 1248 | AID TO LOCAL GOVERNMENTS CRIMINAL INVESTIGATIONS FROM FEDERAL GRANTS TRUST FUND | | 741,091 |
| | FROM OPERATING TRUST FUND | | 2,379,702 |
| 1249 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 364,099 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,327,000 |
| 1250 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 168,960 | |
| 1251 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,878,628 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,690,200 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|--------------------------------|---|------------|------------|
| 1252 | SPECIAL CATEGORIES OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 351,900 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 404,976 |
| 1253 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 101,403 |
| 1254 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| 1255 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 133,920 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 176 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,656 |
| TOTAL: | PROVIDE CRIME LAB SERVICES | | |
| | FROM GENERAL REVENUE FUND | 38,029,901 | |
| | FROM TRUST FUNDS | | 10,942,399 |
| | TOTAL POSITIONS | 422.00 | |
| | TOTAL ALL FUNDS | | 48,972,300 |
| PROVIDE INVESTIGATIVE SERVICES | | | |
| | APPROVED SALARY RATE | 34,230,560 | |
| 1256 | SALARIES AND BENEFITS POSITIONS | 558.00 | |
| | FROM GENERAL REVENUE FUND | 37,165,677 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 30,775 |
| | FROM FEDERAL GRANTS TRUST FUND | | 578,257 |
| | FROM OPERATING TRUST FUND | | 8,808,003 |
| 1257 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 307,983 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 25,276 |
| | FROM FEDERAL GRANTS TRUST FUND | | 194,832 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 42,360 |
| | FROM OPERATING TRUST FUND | | 38,120 |
| 1258 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 6,347,449 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 132,670 |
| | FROM FEDERAL GRANTS TRUST FUND | | 235,647 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 833,472 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,500 |
| | FROM OPERATING TRUST FUND | | 2,776,152 |
| | FROM REVOLVING TRUST FUND | | 1,000,000 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 550,000 |

From the funds provided in Specific Appropriation 1258 from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.

| | | | |
|------|---|--------|---------|
| 1259 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 54,144 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 159,509 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 190,574 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1260 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 90,091 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 580,000 |
| 1261 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 534,741 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 147,441 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 34,624 |
| | FROM OPERATING TRUST FUND | | 121,896 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 50,000 |
| 1262 | SPECIAL CATEGORIES DOMESTIC SECURITY | | |
| | FROM GENERAL REVENUE FUND | 1,350,267 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,522,672 |
| 1263 | SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL PROJECTS | | |
| | FROM GENERAL REVENUE FUND | 732,461 | |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 300,000 |
| <p>From the funds in Specific Appropriation 1263, \$500,000 from nonrecurring general revenue funds is provided to the Metropolitan Bureau of Investigation, within the Ninth Judicial Circuit, for a Human Trafficking Technology Pilot Project. The technology will utilize database tools to make trafficking investigations more efficient by gathering intelligence through online classified ads.</p> | | | |
| 1264 | SPECIAL CATEGORIES OVERTIME | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,013 |
| | FROM FEDERAL GRANTS TRUST FUND | | 314,125 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,250 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 1,018,486 |
| 1265 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 369,689 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 458,773 |
| | FROM OPERATING TRUST FUND | | 113,031 |
| 1266 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 487,991 | |
| | FROM OPERATING TRUST FUND | | 21,312 |
| 1267 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 72,000 | |
| 1268 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 211,379 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 1,045 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,194 |
| | FROM OPERATING TRUST FUND | | 4,260 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|---------------------------------------|------------|------------|
| TOTAL: PROVIDE INVESTIGATIVE SERVICES | | |
| FROM GENERAL REVENUE FUND | 47,723,872 | |
| FROM TRUST FUNDS | | 20,308,269 |
| TOTAL POSITIONS | 558.00 | |
| TOTAL ALL FUNDS | | 68,032,141 |

MUTUAL AID AND PREVENTION SERVICES

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 1,104,631 | |
| 1269 SALARIES AND BENEFITS POSITIONS | 17.00 | |
| FROM GENERAL REVENUE FUND | 1,476,752 | |
| FROM OPERATING TRUST FUND | | 33,702 |
| 1270 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 127,251 | |
| 1271 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 9,441 | |
| 1272 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 2,791 | |
| 1273 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 6,334 | |
| FROM OPERATING TRUST FUND | | 121 |
| TOTAL: MUTUAL AID AND PREVENTION SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,622,569 | |
| FROM TRUST FUNDS | | 33,823 |
| TOTAL POSITIONS | 17.00 | |
| TOTAL ALL FUNDS | | 1,656,392 |

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 6,382,203 | |
| 1274 SALARIES AND BENEFITS POSITIONS | 119.00 | |
| FROM GENERAL REVENUE FUND | 257,656 | |
| FROM CRIMINAL JUSTICE STANDARDS | | |
| AND TRAINING TRUST FUND | | 14,669 |
| FROM FEDERAL GRANTS TRUST FUND | | 65,576 |
| FROM OPERATING TRUST FUND | | 8,091,963 |
| 1275 OTHER PERSONAL SERVICES | | |
| FROM ADMINISTRATIVE TRUST FUND | | 5,838 |
| FROM FEDERAL GRANTS TRUST FUND | | 176,735 |
| FROM OPERATING TRUST FUND | | 191,126 |
| 1276 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 32,750 | |
| FROM ADMINISTRATIVE TRUST FUND | | 2,202 |
| FROM FEDERAL GRANTS TRUST FUND | | 370,423 |
| FROM OPERATING TRUST FUND | | 7,486,343 |
| 1277 OPERATING CAPITAL OUTLAY | | |
| FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| FROM FEDERAL GRANTS TRUST FUND | | 489,099 |
| FROM OPERATING TRUST FUND | | 3,141,018 |
| 1278 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 599 | |
| FROM ADMINISTRATIVE TRUST FUND | | 113,100 |
| FROM FEDERAL GRANTS TRUST FUND | | 1,965,523 |
| FROM OPERATING TRUST FUND | | 7,728,504 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-------|---|-------|------------------------|
| 1279 | SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND | | 46,200 |
| 1280 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND FROM OPERATING TRUST FUND | | 3,073 24,195 |
| 1281 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM OPERATING TRUST FUND | | 1,386,470 |
| 1282 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | 4,500 |
| 1283 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND | 6,402 | 1,386 312 30,561 |
| 1283A | QUALIFIED EXPENDITURE CATEGORY REPLACE COMPUTERIZED CRIMINAL HISTORY SYSTEM (CCH) FROM OPERATING TRUST FUND | | 2,873,237 |

Nonrecurring funds in Specific Appropriation 1283A, from the Operating Trust Fund is provided to Department of Law Enforcement for purposes of replacing and enhancing the functionality of the department's computerized criminal history system. The department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include detailed operational work plans and spending plans. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House Appropriations Committee that shall include a description of the progress made to date for each project milestone, planned and actual deliverable completion dates, planned and actual costs incurred, and current issues and risks being managed.

| | | | |
|--------|---|---------|------------|
| 1284 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND | | 26,740 |
| TOTAL: | PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 297,407 | 34,243,793 |
| | TOTAL POSITIONS | 119.00 | |
| | TOTAL ALL FUNDS | | 34,541,200 |

PROVIDE PREVENTION AND CRIME INFORMATION SERVICES

| | | | |
|------|---|---|-----------------------------|
| | APPROVED SALARY RATE | 12,032,924 | |
| 1285 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND | POSITIONS 326.00 598,050 19,420 493,759 | 15,898,549 |
| 1286 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND | 10,000 | 5,000 700,928 241,182 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1287 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 167,528 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 85,781 |
| | FROM FEDERAL GRANTS TRUST FUND | | 358,539 |
| | FROM OPERATING TRUST FUND | | 2,258,830 |
| 1288 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 2,600 | |
| | FROM OPERATING TRUST FUND | | 309,792 |
| 1289 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 402 | |
| | FROM OPERATING TRUST FUND | | 93,168 |
| 1290 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 202,478 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 145,340 |
| | FROM OPERATING TRUST FUND | | 1,727,926 |
| 1291 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM OPERATING TRUST FUND | | 218,946 |
| 1292 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 46,792 |
| | FROM OPERATING TRUST FUND | | 23,957 |
| 1293 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM OPERATING TRUST FUND | | 5,160 |
| 1294 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 2,000 | |
| | FROM OPERATING TRUST FUND | | 18,000 |
| 1295 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 5,491 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | |
| | AND TRAINING TRUST FUND | | 1,262 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,875 |
| | FROM OPERATING TRUST FUND | | 97,476 |
| TOTAL: | PROVIDE PREVENTION AND CRIME INFORMATION SERVICES | | |
| | FROM GENERAL REVENUE FUND | 988,549 | |
| | FROM TRUST FUNDS | | 22,754,682 |
| | TOTAL POSITIONS | 326.00 | |
| | TOTAL ALL FUNDS | | 23,743,231 |

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 2,495,269 | |
| 1296 | SALARIES AND BENEFITS | | |
| | POSITIONS | 47.00 | |
| | FROM GENERAL REVENUE FUND | 191,358 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | |
| | AND TRAINING TRUST FUND | | 3,079,137 |
| | FROM FEDERAL GRANTS TRUST FUND | | 81,000 |
| 1297 | OTHER PERSONAL SERVICES | | |
| | FROM CRIMINAL JUSTICE STANDARDS | | |
| | AND TRAINING TRUST FUND | | 205,380 |
| 1298 | EXPENSES | | |
| | FROM CRIMINAL JUSTICE STANDARDS | | |
| | AND TRAINING TRUST FUND | | 418,662 |
| | FROM FEDERAL GRANTS TRUST FUND | | 64,300 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1299 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 47,000 |
| 1300 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM OPERATING TRUST FUND | | 227,550 |
| 1301 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND | | 175,741 35,000 100,000 |
| 1302 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 13,290 |
| 1303 | SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 5,401,252 |
| 1304 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 6,800 |
| 1305 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | 189 | 16,576 |
| TOTAL: | LAW ENFORCEMENT STANDARDS COMPLIANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 191,547 | 9,871,688 |
| | TOTAL POSITIONS | 47.00 | |
| | TOTAL ALL FUNDS | | 10,063,235 |
| LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES | | | |
| | APPROVED SALARY RATE | 2,746,401 | |
| 1306 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM OPERATING TRUST FUND | 52.50 268,634 | 3,235,685 346,697 |
| 1307 | OTHER PERSONAL SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM OPERATING TRUST FUND | | 660,798 3,000 |
| 1308 | EXPENSES FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM OPERATING TRUST FUND | 18,174 | 1,313,640 61,178 |
| 1309 | OPERATING CAPITAL OUTLAY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 153,819 |
| 1310 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM OPERATING TRUST FUND | 1,000 | 468,202 36,579 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1311 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 4,357 |
| | FROM OPERATING TRUST FUND | | 8,951 |
| 1312 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 4,290 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | |
| | AND TRAINING TRUST FUND | | 5,070 |
| 1313 | SPECIAL CATEGORIES | | |
| | TRANSFER TO CRIMINAL JUSTICE STANDARDS AND | | |
| | TRAINING TRUST FUND | | |
| | FROM GENERAL REVENUE FUND | 3,900,000 | |
| 1314 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM CRIMINAL JUSTICE STANDARDS | | |
| | AND TRAINING TRUST FUND | | 9,000 |
| 1315 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 1,721 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | |
| | AND TRAINING TRUST FUND | | 14,790 |
| | FROM OPERATING TRUST FUND | | 1,023 |
| TOTAL: | LAW ENFORCEMENT TRAINING AND CERTIFICATION | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,193,819 | |
| | FROM TRUST FUNDS | | 6,322,789 |
| | TOTAL POSITIONS | 52.50 | |
| | TOTAL ALL FUNDS | | 10,516,608 |
| TOTAL: | LAW ENFORCEMENT, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 96,456,073 | |
| | FROM TRUST FUNDS | | 161,369,483 |
| | TOTAL POSITIONS | 1,760.00 | |
| | TOTAL ALL FUNDS | | 257,825,556 |
| | TOTAL APPROVED SALARY RATE | 89,689,649 | |
| LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL | | | |
| PROGRAM: OFFICE OF ATTORNEY GENERAL | | | |
| VICTIM SERVICES | | | |
| | APPROVED SALARY RATE | 4,413,413 | |
| 1316 | SALARIES AND BENEFITS | POSITIONS | 103.00 |
| | FROM CRIMES COMPENSATION TRUST | | |
| | FUND | | 4,704,790 |
| | FROM CRIME STOPPERS TRUST FUND . . . | | 138,696 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 938,324 |
| | FROM FLORIDA CRIME PREVENTION | | |
| | TRAINING INSTITUTE REVOLVING TRUST | | |
| | FUND | | 338,048 |
| 1317 | OTHER PERSONAL SERVICES | | |
| | FROM CRIMES COMPENSATION TRUST | | |
| | FUND | | 68,383 |
| | FROM CRIME STOPPERS TRUST FUND . . . | | 5,100 |
| | FROM FLORIDA CRIME PREVENTION | | |
| | TRAINING INSTITUTE REVOLVING TRUST | | |
| | FUND | | 55,796 |
| 1318 | EXPENSES | | |
| | FROM CRIMES COMPENSATION TRUST | | |
| | FUND | | 811,494 |
| | FROM CRIME STOPPERS TRUST FUND . . . | | 72,479 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 108,689 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|------|---|---|
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | 99,547 |
| 1319 | OPERATING CAPITAL OUTLAY FROM CRIMES COMPENSATION TRUST FUND FROM CRIME STOPPERS TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | 123,407 2,380 2,286 7,695 |
| 1320 | SPECIAL CATEGORIES AWARDS TO CLAIMANTS FROM CRIMES COMPENSATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 24,842,082 13,192,000 |
| 1321 | SPECIAL CATEGORIES VICTIM SERVICES FROM GENERAL REVENUE FUND | 600,000 |
| | From the funds in Specific Appropriation 1321, \$100,000 from nonrecurring general revenue funds is provided to the Quigley House in Clay County for victim advocacy. | |
| 1322 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CRIMES COMPENSATION TRUST FUND FROM CRIME STOPPERS TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | 2,831,192 45,243 1,000 30,000 208,408 |
| | From the funds in Specific Appropriation 1322, \$100,000 from nonrecurring general revenue funds is provided to the Council on the Social Status of Black Men and Boys. | |
| | From the funds in Specific Appropriation 1322, \$200,000 from nonrecurring general revenue funds is provided for the Justice Coalition to provide crisis counseling, referral, education and advocacy to victims of violent crimes. | |
| | From the funds in Specific Appropriation 1322, \$100,000 from nonrecurring general revenue funds is provided for a human trafficking public information campaign. | |
| | From the funds in Specific Appropriation 1322, \$2,000,000 from nonrecurring general revenue funds is provided to the Urban League Youth Consortium. | |
| | From the funds in Specific Appropriation 1322, \$50,000 from nonrecurring general revenue funds is provided for the Florida Bar's Teachers' Law School Program. | |
| 1323 | SPECIAL CATEGORIES GRANTS AND AIDS - MINORITY COMMUNITIES CRIME PREVENTION PROGRAMS FROM GENERAL REVENUE FUND | 4,389,055 |
| 1324 | SPECIAL CATEGORIES GRANTS AND AIDS - CRIME STOPPERS FROM CRIME STOPPERS TRUST FUND | 4,500,000 |
| 1325 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMES COMPENSATION TRUST FUND FROM CRIME STOPPERS TRUST FUND FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | 64,575 1,370 1,566 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-------|---|-----------|------------|
| 1326 | SPECIAL CATEGORIES GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES FROM FEDERAL GRANTS TRUST FUND | | 25,000,000 |
| 1327 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CRIMES COMPENSATION TRUST FUND | | 30,865 |
| | FROM CRIME STOPPERS TRUST FUND | | 583 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 1,832 |
| 1327A | SPECIAL CATEGORIES CIVIL LEGAL ASSISTANCE FROM GENERAL REVENUE FUND | 1,000,000 | |

The funds in Specific Appropriation 1327A, are provided for the "Florida Access to Civil Legal Assistance Act," Sections 68.094 through 68.105, Florida Statutes, to promote the availability of civil legal assistance to the poor and improve access to justice.

| | | | |
|-------------------------------------|-----------|--|------------|
| TOTAL: VICTIM SERVICES | | | |
| FROM GENERAL REVENUE FUND | 8,820,247 | | |
| FROM TRUST FUNDS | | | 75,396,638 |
| TOTAL POSITIONS | 103.00 | | |
| TOTAL ALL FUNDS | | | 84,216,885 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 6,745,440 | |
| 1328 | SALARIES AND BENEFITS POSITIONS | 135.00 | |
| | FROM GENERAL REVENUE FUND | 6,175,533 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,335,513 |
| | FROM CRIMES COMPENSATION TRUST FUND | | 2,062 |
| | FROM OPERATING TRUST FUND | | 10,314 |
| 1329 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 77,055 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 160,828 |
| 1330 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 562,899 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 931,258 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 360,000 |
| 1331 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 223,961 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 472,801 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 142,500 |
| 1332 | SPECIAL CATEGORIES ATTORNEY GENERAL'S LAW LIBRARY FROM GENERAL REVENUE FUND | 432,676 | |
| 1333 | SPECIAL CATEGORIES COMMISSION ON THE STATUS OF WOMEN FROM GENERAL REVENUE FUND | 105,827 | |
| 1334 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 125,528 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 55,268 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 173,200 |
| 1335 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 73,327 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|-----------|------------|
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 37,639 |
| 1336 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 292 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 3,696 |
| 1337 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 35,645 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 12,539 |
| 1338 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 135,441 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 157,876 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,948,184 | |
| | FROM TRUST FUNDS | | 5,855,494 |
| | TOTAL POSITIONS | 135.00 | |
| | TOTAL ALL FUNDS | | 13,803,678 |

CRIMINAL AND CIVIL LITIGATION

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 47,064,856 | |
| 1339 | SALARIES AND BENEFITS POSITIONS | 943.00 | |
| | FROM GENERAL REVENUE FUND | 21,197,945 | |
| | FROM CRIMES COMPENSATION TRUST | | |
| | FUND | | 6,465 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 12,371,743 |
| | FROM LEGAL SERVICES TRUST FUND . . . | | 23,327,244 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST | | |
| | FUND | | 7,875,662 |
| | FROM MOTOR VEHICLE WARRANTY TRUST | | |
| | FUND | | 1,559,285 |
| | FROM OPERATING TRUST FUND | | 1,082,409 |
| 1340 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 157,215 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 125,709 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 100,000 |
| | FROM LEGAL SERVICES TRUST FUND . . . | | 1,056,326 |
| | FROM MOTOR VEHICLE WARRANTY TRUST | | |
| | FUND | | 85,512 |
| 1341 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,125,057 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,154,266 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 250,000 |
| | FROM LEGAL SERVICES TRUST FUND . . . | | 2,624,729 |
| | FROM MOTOR VEHICLE WARRANTY TRUST | | |
| | FUND | | 427,086 |
| | FROM OPERATING TRUST FUND | | 7,830 |
| 1342 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 313,745 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 303,530 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 150,000 |
| | FROM LEGAL SERVICES TRUST FUND . . . | | 883,391 |
| | FROM MOTOR VEHICLE WARRANTY TRUST | | |
| | FUND | | 44,114 |
| 1343 | LUMP SUM | | |
| | ATTORNEY GENERAL RESERVE POSITIONS FOR | | |
| | AGENCY CONTRACTS | | |
| | POSITIONS | 50.00 | |

The positions in Specific Appropriation 1343 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------|---|---------|-----------|
| 1344 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 53,927 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 203,551 |
| 1345 | SPECIAL CATEGORIES MEDICAID FRAUD INFORMANT REWARDS | | |
| | FROM OPERATING TRUST FUND | | 2,000,000 |
| 1346 | SPECIAL CATEGORIES ANTITRUST INVESTIGATIONS | | |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 1,485,697 |
| 1347 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 157,884 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 144,731 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,500,000 |
| | FROM LEGAL SERVICES TRUST FUND | | 1,993,399 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 74,281 |
| 1348 | SPECIAL CATEGORIES ECONOMIC CRIME LITIGATION | | |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 5,428,329 |
| 1349 | SPECIAL CATEGORIES LITIGATION EXPENSES | | |
| | FROM LEGAL SERVICES TRUST FUND | | 46,500 |
| 1350 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 210,602 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 162,458 |
| | FROM LEGAL SERVICES TRUST FUND | | 294,049 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 117,595 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 10,005 |
| 1351 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 62,376 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 97,661 |
| 1352 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 1,053 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 351 |
| | FROM LEGAL SERVICES TRUST FUND | | 1,068 |
| 1353 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 112,114 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 63,739 |
| | FROM LEGAL SERVICES TRUST FUND | | 111,914 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 30,787 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 7,970 |
| | FROM OPERATING TRUST FUND | | 386 |
| 1354 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,483 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 35,000 |
| | FROM LEGAL SERVICES TRUST FUND | | 223,053 |
| 1355 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 1,481 | |

The funds provided in Specific Appropriation 1355 shall not be

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

| | | |
|--------------------------------------|------------|------------|
| TOTAL: CRIMINAL AND CIVIL LITIGATION | | |
| FROM GENERAL REVENUE FUND | 24,405,882 | |
| FROM TRUST FUNDS | | 68,467,825 |
| TOTAL POSITIONS | 993.00 | |
| TOTAL ALL FUNDS | | 92,873,707 |

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

APPROVED SALARY RATE 4,428,319

| | | | | |
|---|--|-----------|-----------|-----------|
| 1356 | SALARIES AND BENEFITS | POSITIONS | 67.50 | |
| | FROM GENERAL REVENUE FUND | | 5,184,975 | |
| | FROM CRIMES COMPENSATION TRUST | | | 1,355 |
| | FUND | | | 273,608 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 161,129 |
| | FROM OPERATING TRUST FUND | | | |
| 1357 | SPECIAL CATEGORIES | | | |
| | STATEWIDE PROSECUTION | | | |
| | FROM GENERAL REVENUE FUND | | 885,751 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 39,602 |
| | FROM OPERATING TRUST FUND | | | 367,204 |
| 1358 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 49,018 | |
| | FROM OPERATING TRUST FUND | | | 1,044 |
| 1359 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 936 | |
| 1360 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 24,608 | |
| | FROM OPERATING TRUST FUND | | | 1,900 |
| TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME | | | | |
| | FROM GENERAL REVENUE FUND | | 6,145,288 | |
| | FROM TRUST FUNDS | | | 845,842 |
| | TOTAL POSITIONS | | 67.50 | |
| | TOTAL ALL FUNDS | | | 6,991,130 |

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

APPROVED SALARY RATE 752,439

| | | | | |
|------|---------------------------------|-----------|-------|-----------|
| 1361 | SALARIES AND BENEFITS | POSITIONS | 15.00 | |
| | FROM ELECTIONS COMMISSION TRUST | | | |
| | FUND | | | 1,047,589 |
| 1362 | OTHER PERSONAL SERVICES | | | |
| | FROM ELECTIONS COMMISSION TRUST | | | |
| | FUND | | | 76,354 |
| 1363 | EXPENSES | | | |
| | FROM ELECTIONS COMMISSION TRUST | | | |
| | FUND | | | 294,735 |
| 1364 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ELECTIONS COMMISSION TRUST | | | |
| | FUND | | | 10,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|-------------|
| 1365 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ELECTIONS COMMISSION TRUST FUND | | 28,637 |
| 1366 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ELECTIONS COMMISSION TRUST FUND | | 22,533 |
| 1367 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ELECTIONS COMMISSION TRUST FUND | | 31,362 |
| 1368 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ELECTIONS COMMISSION TRUST FUND | | 5,183 |
| TOTAL: | CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT FROM TRUST FUNDS | | 1,516,393 |
| | TOTAL POSITIONS | 15.00 | |
| | TOTAL ALL FUNDS | | 1,516,393 |
| TOTAL: | LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL FROM GENERAL REVENUE FUND | 47,319,601 | 152,082,192 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 1,313.50 | |
| | TOTAL ALL FUNDS | | 199,401,793 |
| | TOTAL APPROVED SALARY RATE | 63,404,467 | |

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND
VICTIMS RIGHTS

| | | | |
|------|--|---------------------|--------|
| | APPROVED SALARY RATE | 5,546,551 | |
| 1369 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 122.00 7,218,389 | 54,710 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| 1370 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 907,048 | |
| 1371 | EXPENSES FROM GENERAL REVENUE FUND | 767,180 | |
| 1372 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 16,771 | |
| 1373 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 120,000 | |
| 1374 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 57,697 | |
| 1375 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 19,800 | |
| 1376 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 47,001 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|--------------------------------------|---------------|---------------|
| 1377 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 194,450 | |
| TOTAL: PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS | | | |
| | FROM GENERAL REVENUE FUND | 9,348,336 | |
| | FROM TRUST FUNDS | | 54,710 |
| | TOTAL POSITIONS | 122.00 | |
| | TOTAL ALL FUNDS | | 9,403,046 |
| TOTAL: PAROLE COMMISSION | | | |
| | FROM GENERAL REVENUE FUND | 9,348,336 | |
| | FROM TRUST FUNDS | | 54,710 |
| | TOTAL POSITIONS | 122.00 | |
| | TOTAL ALL FUNDS | | 9,403,046 |
| | TOTAL APPROVED SALARY RATE | 5,546,551 | |
| TOTAL OF SECTION 4 | | | |
| | FROM GENERAL REVENUE FUND | 3,471,944,311 | |
| | FROM TRUST FUNDS | | 651,608,752 |
| | TOTAL POSITIONS | 40,478.25 | |
| | TOTAL ALL FUNDS | | 4,123,553,063 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Environmental Protection, Fish and Wildlife Conservation Commission and the Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF,
AND COMMISSIONER OF AGRICULTURE

PROGRAM: OFFICE OF THE COMMISSIONER AND
ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

| | | | | |
|--------|--------------------------------------|------------|------------|------------|
| | APPROVED SALARY RATE | 12,339,760 | | |
| 1378 | SALARIES AND BENEFITS | POSITIONS | 271.00 | |
| | FROM GENERAL REVENUE FUND | | 15,350,502 | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 1,096,207 |
| | FROM AGRICULTURAL EMERGENCY | | | |
| | ERADICATION TRUST FUND | | | 882,629 |
| 1379 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 30,039 | |
| 1380 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,178,396 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 110,000 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 135,731 |
| | FROM AGRICULTURAL EMERGENCY | | | |
| | ERADICATION TRUST FUND | | | 50,820 |
| 1381 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 5,747 | |
| 1381A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 29,640 |
| 1382 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 131,408 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 390,000 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 25,000 |
| 1383 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 250,919 | |
| 1384 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 106,242 | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 23,916 |
| 1385 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 79,284 | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 1,287 |
| | FROM AGRICULTURAL EMERGENCY | | | |
| | ERADICATION TRUST FUND | | | 549 |
| TOTAL: | AGRICULTURAL LAW ENFORCEMENT | | | |
| | FROM GENERAL REVENUE FUND | | 17,132,537 | |
| | FROM TRUST FUNDS | | | 2,745,779 |
| | TOTAL POSITIONS | | 271.00 | |
| | TOTAL ALL FUNDS | | | 19,878,316 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

AGRICULTURAL WATER POLICY COORDINATION

| | | | |
|-------|--------------------------------------|------------|-----------|
| | APPROVED SALARY RATE | 1,956,059 | |
| 1386 | SALARIES AND BENEFITS POSITIONS | 36.00 | |
| | FROM GENERAL REVENUE FUND | 305,278 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 2,401,368 |
| 1387 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 30,102 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 398,865 |
| 1387A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 54,338 | |
| 1388 | SPECIAL CATEGORIES | | |
| | NITRATE RESEARCH AND REMEDIATION | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 930,000 |
| 1389 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 5,315 |
| 1390 | SPECIAL CATEGORIES | | |
| | AGRICULTURAL NONPOINT SOURCES BEST | | |
| | MANAGEMENT PRACTICES IMPLEMENTATION | | |
| | FROM GENERAL REVENUE FUND | 15,000,000 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 9,565,000 |

From the funds in Specific Appropriation 1390, \$3,000,000 in nonrecurring funds from the General Inspection Trust Fund is provided for the implementation of agricultural nonpoint source controls in the Okeechobee, Caloosahatchee, and St. Lucie River watersheds.

From the funds in Specific Appropriation 1390, \$1,500,000 in recurring funds from the General Revenue Fund is provided for operations and maintenance for the Bessey Creek hybrid wetland/chemical treatment project.

From the funds in Specific Appropriation 1390, \$5,000,000 in nonrecurring funds from the General Revenue Fund is provided for cost-share to expedite Best Management Practices implementation and irrigation system efficiency conversions in freshwater springs recharge areas.

| | | | |
|-------|--------------------------------------|-----------|-------|
| 1391 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 1,032 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 9,988 |
| 1391A | FIXED CAPITAL OUTLAY | | |
| | HYBRID WETLANDS TREATMENT PROJECTS | | |
| | FROM GENERAL REVENUE FUND | 9,000,000 | |

From the funds in Specific Appropriation 1391A, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided for an additional 30 cfs floating aquatic vegetative tilling treatment system, which shall be the same as deployed within the Hendry Hilliard Drainage District in the Southern Caloosahatchee River Basin, treating water flowing into Lake Okeechobee from Fisheating Creek.

From the funds in Specific Appropriation 1391A, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided for an additional 15 cfs hybrid wetland/chemical treatment project, which shall be the same as the existing Department of Agriculture and Consumer Services' facilities located in the Northern Everglades, in the area tributary to Deep Creek in St. Johns County.

From the funds in Specific Appropriation 1391A, \$3,000,000 in nonrecurring funds from the General Revenue Fund is provided for a hybrid wetland/chemical treatment project, which shall be the same as the existing Department of Agriculture and Consumer Services' facilities located in the Northern Everglades pursuant to section 373.4595(3)(b), Florida Statutes.

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

From the funds in Specific Appropriation 1391A, \$3,000,000 in nonrecurring funds from the General Revenue Fund is provided for a floating aquatic vegetative tilling treatment project, which shall be the same as deployed within the Hendry Hilliard Drainage District in the Southern Caloosahatchee River Basin, within the Northern Everglades pursuant to section 373.4595(3)(b), Florida Statutes.

1391B FIXED CAPITAL OUTLAY
 OKEECHOBEE RESTORATION AGRICULTURAL
 PROJECTS
 FROM GENERAL REVENUE FUND 10,000,000

From the funds in Specific Appropriation 1391B, \$750,000 in nonrecurring funds from the General Revenue Fund is provided for nutrient reduction and water retention projects on dairies at the basin, sub-basin, and farm levels in the Lake Okeechobee watershed.

TOTAL: AGRICULTURAL WATER POLICY COORDINATION
 FROM GENERAL REVENUE FUND 34,390,750
 FROM TRUST FUNDS 13,310,536

 TOTAL POSITIONS 36.00
 TOTAL ALL FUNDS 47,701,286

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 9,302,625

1392 SALARIES AND BENEFITS POSITIONS 173.25
 FROM GENERAL REVENUE FUND 5,117,251
 FROM ADMINISTRATIVE TRUST FUND 6,792,750
 FROM FEDERAL GRANTS TRUST FUND 3,665
 FROM GENERAL INSPECTION TRUST FUND 828,224

1393 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 242,600
 FROM ADMINISTRATIVE TRUST FUND 10,352

From the funds in Specific Appropriation 1393, \$150,000 in nonrecurring funds from the General Revenue Fund is provided for the Fostering Success Pilot Project, in consultation with the Guardian ad Litem Program, to develop and implement internships/shadowing for foster youth. A report on design and utilization shall be submitted to the Governor, President of the Senate, and the Speaker of the House of Representatives by January 1, 2015.

1394 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND 1,433,666
 FROM GENERAL INSPECTION TRUST FUND 157,532
 FROM AGRICULTURAL EMERGENCY
 ERADICATION TRUST FUND 81,881

1395 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 3,614

1396 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM ADMINISTRATIVE TRUST FUND 62,692

1397 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,000
 FROM ADMINISTRATIVE TRUST FUND 782,000
 FROM GENERAL INSPECTION TRUST FUND 499,574

1398 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 27,249
 FROM ADMINISTRATIVE TRUST FUND 109,627

1399 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 6,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1399A SPECIAL CATEGORIES
 SETTLEMENT - BASFORD FARMS VERSUS STATE OF
 FLORIDA
 FROM GENERAL REVENUE FUND 1,155,241

From the funds in Specific Appropriation 1399A, \$1,155,241 in nonrecurring funds from the General Revenue Fund is provided to pay all existing claims in the case of Basford v. State of Florida, Case No. 10-45-CA (Fourteenth Judicial Circuit in and for Jackson County, Florida), relating to compensation, claims, damages, interest, attorney fees, and costs resulting from the adoption of Article X, Section 21 of the Florida Constitution. This amount reflects \$672,993 for the judgment and prejudgment and postjudgment interest; \$40,293 in costs and interest; and \$441,955 in attorney fees and interest. Such funds shall constitute full, exclusive and complete payment for all judgments, compensation, claims, damages, interest, attorney's fees and costs in said case. Release of the funds is contingent on the execution of a release between the State of Florida and Basford under which Basford accepts \$1,155,241 as full and final payment for said judgments and all claims, both existing and future and including all claims that were asserted or could have been asserted, relating to the judgments, compensation, damages, interest, attorney's fees and costs arising from or related to losses or damages of Basford resulting from the adoption of Article X, section 21 of the State Constitution; and under which the State of Florida and Basford mutually waive and release all claims, both existing and future and including all claims that were asserted or could have been asserted, relating to the judgments, compensation, damages, interest, attorney's fees and costs arising from or related to losses or damages of Basford resulting from the adoption of Article X, section 21 of the State Constitution. Release of the funds to the department is subject to the notice and objection requirements of section 216.177, Florida Statutes.

1400 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 35,881
 FROM ADMINISTRATIVE TRUST FUND 19,486

1400A FIXED CAPITAL OUTLAY
 MAYO BUILDING REFURBISHMENT AND REPAIRS
 FROM GENERAL REVENUE FUND 305,930

1400B FIXED CAPITAL OUTLAY
 REPAIRS AND IMPROVEMENTS - HEATING,
 VENTILATION, AND AIR-CONDITIONING - DOYLE
 CONNER BUILDING
 FROM GENERAL REVENUE FUND 50,000

1400C FIXED CAPITAL OUTLAY
 REPAIRS AND RENOVATIONS - LABORATORY
 COMPLEX - LEON COUNTY
 FROM GENERAL REVENUE FUND 687,500

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 7,632,266
 FROM TRUST FUNDS 10,781,449

TOTAL POSITIONS 173.25
 TOTAL ALL FUNDS 18,413,715

DIVISION OF LICENSING

APPROVED SALARY RATE 7,966,163

1401 SALARIES AND BENEFITS POSITIONS 230.00
 FROM DIVISION OF LICENSING TRUST
 FUND 11,740,616

1402 OTHER PERSONAL SERVICES
 FROM DIVISION OF LICENSING TRUST
 FUND 575,138

1403 EXPENSES
 FROM DIVISION OF LICENSING TRUST
 FUND 3,463,283

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | | |
|--------|---|--------|--|------------|
| 1404 | OPERATING CAPITAL OUTLAY FROM DIVISION OF LICENSING TRUST FUND | | | 197,427 |
| 1404A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM DIVISION OF LICENSING TRUST FUND | | | 114,000 |
| 1405 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF LICENSING TRUST FUND | | | 8,129,519 |
| 1406 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND | | | 64,673 |
| 1407 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND | | | 68,402 |
| TOTAL: | DIVISION OF LICENSING FROM TRUST FUNDS | | | 24,353,058 |
| | TOTAL POSITIONS | 230.00 | | |
| | TOTAL ALL FUNDS | | | 24,353,058 |

OFFICE OF ENERGY

| | | | | |
|-------|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 787,202 | | |
| 1408 | SALARIES AND BENEFITS FROM FEDERAL GRANTS TRUST FUND | POSITIONS | 13.00 | 1,287,466 |
| 1409 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | | 371,113 |
| 1410 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | | 47,212 | 427,212 |
| 1411 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | | 2,500 |
| 1412 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND | | | 52,687 |
| 1413 | SPECIAL CATEGORIES NATURAL GAS FUEL FLEET VEHICLE REBATE PROGRAM FROM GENERAL REVENUE FUND | | 6,000,000 | |
| 1414 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND | | | 2,270 |
| 1415 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND | | | 3,130 |
| 1415A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS FROM FEDERAL GRANTS TRUST FUND | | | 500,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|-------------------------------------|-----------|-----------|
| TOTAL: OFFICE OF ENERGY | | |
| FROM GENERAL REVENUE FUND | 6,047,212 | |
| FROM TRUST FUNDS | | 2,646,378 |
| TOTAL POSITIONS | 13.00 | |
| TOTAL ALL FUNDS | | 8,693,590 |

PROGRAM: FOREST AND RESOURCE PROTECTION

FLORIDA FOREST SERVICE

| | | |
|---|------------|------------|
| APPROVED SALARY RATE | 42,563,720 | |
| 1416 SALARIES AND BENEFITS POSITIONS | 1,176.50 | |
| FROM GENERAL REVENUE FUND | 42,559,067 | |
| FROM FEDERAL GRANTS TRUST FUND | | 2,530,938 |
| FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 1,016,936 |
| FROM INCIDENTAL TRUST FUND | | 6,496,157 |
| FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 10,434,734 |
| 1417 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 503,937 | |
| FROM FEDERAL GRANTS TRUST FUND | | 502,204 |
| FROM INCIDENTAL TRUST FUND | | 466,036 |
| FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 454,884 |
| 1418 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 4,320,438 | |
| FROM FEDERAL GRANTS TRUST FUND | | 1,937,263 |
| FROM INCIDENTAL TRUST FUND | | 4,974,124 |
| FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 3,858,904 |
| 1419 AID TO LOCAL GOVERNMENTS | | |
| AMERICA THE BEAUTIFUL PROGRAM | | |
| FROM FEDERAL GRANTS TRUST FUND | | 1,747,538 |
| 1420 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE | | |
| FROM FEDERAL GRANTS TRUST FUND | | 275,763 |
| 1421 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION | | |
| FROM FEDERAL GRANTS TRUST FUND | | 72,589 |
| 1422 AID TO LOCAL GOVERNMENTS | | |
| STATE FOREST RECEIPT DISTRIBUTION | | |
| FROM INCIDENTAL TRUST FUND | | 595,000 |
| 1423 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 13,841 | |
| FROM FEDERAL GRANTS TRUST FUND | | 617,775 |
| FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 118,458 |
| 1424 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM FEDERAL GRANTS TRUST FUND | | 100,000 |
| 1425 SPECIAL CATEGORIES | | |
| FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 3,000,000 | |
| FROM FEDERAL GRANTS TRUST FUND | | 400,000 |
| FROM INCIDENTAL TRUST FUND | | 156,868 |
| 1426 SPECIAL CATEGORIES | | |
| OFF-HIGHWAY VEHICLE RECREATION PROGRAM | | |
| FROM INCIDENTAL TRUST FUND | | 220,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|--|--|------------|-------------|
| 1427 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 133,794 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,905,903 |
| | FROM INCIDENTAL TRUST FUND | | 477,107 |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS PROGRAM TRUST FUND | | 668,343 |
| 1428 | SPECIAL CATEGORIES | | |
| | ON-CALL FEES | | |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 333,296 |
| | FROM INCIDENTAL TRUST FUND | | 10,000 |
| 1429 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 135,172 | |
| 1430 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 3,709,104 | |
| | FROM INCIDENTAL TRUST FUND | | 850,238 |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS PROGRAM TRUST FUND | | 377,375 |
| 1431 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 278,790 | |
| | FROM INCIDENTAL TRUST FUND | | 34,388 |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS PROGRAM TRUST FUND | | 65,636 |
| 1431A | FIXED CAPITAL OUTLAY | | |
| | CONSERVATION AND RURAL LAND PROTECTION | | |
| | EASEMENTS AND AGREEMENTS | | |
| | FROM FLORIDA FOREVER PROGRAM TRUST | | |
| | FUND | | 15,000,000 |
| TOTAL: | FLORIDA FOREST SERVICE | | |
| | FROM GENERAL REVENUE FUND | 54,654,143 | |
| | FROM TRUST FUNDS | | 57,698,457 |
| | TOTAL POSITIONS | 1,176.50 | |
| | TOTAL ALL FUNDS | | 112,352,600 |
| PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER | | | |
| OFFICE OF AGRICULTURE TECHNOLOGY SERVICES | | | |
| | APPROVED SALARY RATE | 2,602,906 | |
| 1432 | SALARIES AND BENEFITS | POSITIONS | 47.00 |
| | FROM GENERAL REVENUE FUND | | 652,882 |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,855,979 |
| 1433 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 47,348 |
| 1434 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,384,350 |
| | FROM DIVISION OF LICENSING TRUST | | |
| | FUND | | 116,125 |
| 1435 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 179,000 |
| 1436 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,035,505 |
| 1437 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 7,628 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | | |
|--|--|------------|--|------------|
| 1438 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 13,903 |
| TOTAL: | OFFICE OF AGRICULTURE TECHNOLOGY SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 652,882 | | 6,639,838 |
| | TOTAL POSITIONS | 47.00 | | |
| | TOTAL ALL FUNDS | | | 7,292,720 |
| PROGRAM: FOOD SAFETY AND QUALITY | | | | |
| FOOD SAFETY INSPECTION AND ENFORCEMENT | | | | |
| | APPROVED SALARY RATE | 11,648,856 | | |
| 1439 | SALARIES AND BENEFITS POSITIONS | 293.00 | | |
| | FROM GENERAL REVENUE FUND | 1,070,702 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,647,343 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 13,989,145 |
| 1440 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 160,334 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 374,152 |
| 1441 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 212,347 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 732,195 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 1,842,027 |
| 1442 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 10,500 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 250,747 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 47,333 |
| 1442A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL INSPECTION TRUST FUND | | | 146,573 |
| 1443 | SPECIAL CATEGORIES CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 24,960 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 320,707 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 535,000 |
| 1444 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 23,695 | | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 134,208 |
| 1445 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND | 7,381 | | 79,780 |
| TOTAL: | FOOD SAFETY INSPECTION AND ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 1,349,585 | | 20,259,544 |
| | TOTAL POSITIONS | 293.00 | | |
| | TOTAL ALL FUNDS | | | 21,609,129 |
| PROGRAM: CONSUMER PROTECTION | | | | |
| AGRICULTURAL ENVIRONMENTAL SERVICES | | | | |
| | APPROVED SALARY RATE | 7,942,295 | | |
| 1446 | SALARIES AND BENEFITS POSITIONS | 184.00 | | |
| | FROM GENERAL REVENUE FUND | 735,943 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 432,395 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 7,044,990 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|-------|---|---------|-----------|
| | FROM PEST CONTROL TRUST FUND | | 3,124,421 |
| 1447 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 152,037 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 33,100 |
| | FROM PEST CONTROL TRUST FUND | | 41,530 |
| 1448 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 14,551 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 338,295 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 1,089,839 |
| | FROM PEST CONTROL TRUST FUND | | 405,833 |
| 1448A | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - OPERATION CLEAN SWEEP | | |
| | FROM GENERAL REVENUE FUND | 100,000 | |
| 1449 | AID TO LOCAL GOVERNMENTS | | |
| | MOSQUITO CONTROL PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 130,000 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 2,660,000 |
| | Of the funds provided in Specific Appropriation 1449, \$500,000 from the General Inspection Trust Fund shall be used to support personnel at the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory to perform applied research to develop and test formulations, application techniques, and procedures of pesticides and biological control agents for the control of arthropods, and in particular, biting arthropods of public health or nuisance importance. | | |
| | Of the funds provided in Specific Appropriation 1449, \$500,000 from the General Inspection Trust Fund shall be used for competitive grants as approved by the department for applied and basic research into the practical methods of control to be used by local mosquito control agencies, including research into the prevention of mosquito-borne illnesses. The research may be conducted by any public university or college in Florida. | | |
| | From the funds in Specific Appropriation 1449, \$130,000 in nonrecurring funds from the General Revenue Fund is provided for Mulberry/Bartow Mosquito Control. | | |
| 1450 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,513 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 102,500 |
| | FROM PEST CONTROL TRUST FUND | | 5,262 |
| 1450A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 20,000 |
| | FROM PEST CONTROL TRUST FUND | | 60,000 |
| 1451 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 107,372 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 296,278 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 125,124 |
| | FROM PEST CONTROL TRUST FUND | | 206,425 |
| 1452 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 39,352 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 25,112 |
| 1453 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 17,976 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 29,733 |
| | FROM PEST CONTROL TRUST FUND | | 14,931 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|--|-----------|------------|
| TOTAL: AGRICULTURAL ENVIRONMENTAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,146,707 | |
| FROM TRUST FUNDS | | 16,207,805 |
| TOTAL POSITIONS | 184.00 | |
| TOTAL ALL FUNDS | | 17,354,512 |

CONSUMER PROTECTION

| | | |
|--------------------------------------|------------|------------|
| APPROVED SALARY RATE | 10,231,384 | |
| 1454 SALARIES AND BENEFITS POSITIONS | 274.00 | |
| FROM GENERAL INSPECTION TRUST FUND . | | 14,236,147 |
| 1455 OTHER PERSONAL SERVICES | | |
| FROM GENERAL INSPECTION TRUST FUND . | | 184,361 |
| 1456 EXPENSES | | |
| FROM GENERAL INSPECTION TRUST FUND . | | 2,663,323 |
| 1457 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL INSPECTION TRUST FUND . | | 325,437 |
| 1457A SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM GENERAL INSPECTION TRUST FUND . | | 237,590 |
| 1458 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL INSPECTION TRUST FUND . | | 1,840,533 |
| 1459 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL INSPECTION TRUST FUND . | | 427,092 |
| 1460 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL INSPECTION TRUST FUND . | | 86,122 |
| TOTAL: CONSUMER PROTECTION | | |
| FROM TRUST FUNDS | | 20,000,605 |
| TOTAL POSITIONS | 274.00 | |
| TOTAL ALL FUNDS | | 20,000,605 |

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

| | | |
|--------------------------------------|-----------|-----------|
| APPROVED SALARY RATE | 4,210,932 | |
| 1461 SALARIES AND BENEFITS POSITIONS | 104.00 | |
| FROM CITRUS INSPECTION TRUST FUND . | | 4,022,042 |
| FROM GENERAL INSPECTION TRUST FUND . | | 2,227,058 |
| 1462 OTHER PERSONAL SERVICES | | |
| FROM CITRUS INSPECTION TRUST FUND . | | 678,425 |
| FROM GENERAL INSPECTION TRUST FUND . | | 807,037 |
| 1463 EXPENSES | | |
| FROM CITRUS INSPECTION TRUST FUND . | | 660,052 |
| FROM GENERAL INSPECTION TRUST FUND . | | 567,529 |
| 1464 OPERATING CAPITAL OUTLAY | | |
| FROM CITRUS INSPECTION TRUST FUND . | | 33,710 |
| 1464A SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM GENERAL INSPECTION TRUST FUND . | | 60,597 |
| 1465 SPECIAL CATEGORIES | | |
| AUTOMATED TESTING EQUIPMENT | | |
| FROM CITRUS INSPECTION TRUST FUND . | | 216,041 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|--------|--|--------|-----------|
| 1466 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 98,428 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 47,462 |
| 1467 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 64,991 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 97,486 |
| 1468 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 59,264 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 19,533 |
| TOTAL: | FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT | | |
| | FROM TRUST FUNDS | | 9,659,655 |
| | TOTAL POSITIONS | 104.00 | |
| | TOTAL ALL FUNDS | | 9,659,655 |

AGRICULTURAL PRODUCTS MARKETING

| | | | |
|-------|---------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 5,806,257 | |
| 1469 | SALARIES AND BENEFITS | POSITIONS | 152.00 |
| | FROM GENERAL REVENUE FUND | | 540,868 |
| | FROM CITRUS INSPECTION TRUST FUND . | | 1,428,047 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 1,555,285 |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 1,600,089 |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | | 2,488,324 |
| | FROM SALTWATER PRODUCTS PROMOTION | | |
| | TRUST FUND | | 851,763 |
| | FROM FLORIDA AGRICULTURAL | | |
| | PROMOTION CAMPAIGN TRUST FUND . . . | | 45,331 |
| 1470 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,600 | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 213,765 |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 27,635 |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | | 26,400 |
| 1471 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 148,541 | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 323,828 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 625,716 |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 29,980 |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | | 848,391 |
| | FROM SALTWATER PRODUCTS PROMOTION | | |
| | TRUST FUND | | 200,959 |
| | FROM VITICULTURE TRUST FUND | | 9,580 |
| | FROM FLORIDA AGRICULTURAL | | |
| | PROMOTION CAMPAIGN TRUST FUND . . . | | 443,223 |
| 1472 | OPERATING CAPITAL OUTLAY | | |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | | 10,500 |
| 1472A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 257,048 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 66,417 |
| 1473 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - VITICULTURE PROGRAM | | |
| | FROM VITICULTURE TRUST FUND | | 600,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|--|---|-----------|-----------|
| 1474 | SPECIAL CATEGORIES FLORIDA AGRICULTURE PROMOTION CAMPAIGN | | |
| | FROM GENERAL REVENUE FUND | 4,400,000 | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 5,310,000 |
| 1474A | SPECIAL CATEGORIES TRANSFER TO AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | |
| | FROM GENERAL REVENUE FUND | 8,000,000 | |
| 1475 | SPECIAL CATEGORIES FEDERAL VALUE OF PRODUCTION SPECIALTY CROP GRANT | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 6,000,000 |
| 1476 | SPECIAL CATEGORIES FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 206,586 |
| 1477 | SPECIAL CATEGORIES CITRUS RESEARCH | | |
| | FROM GENERAL REVENUE FUND | 25,000 | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 4,000,000 |
| <p>From the funds in Specific Appropriation 1477, \$25,000 in recurring funds from the General Revenue Fund and \$3,500,000 in nonrecurring funds from the Agricultural Emergency Eradication Trust Fund shall be transferred to the Citrus Research and Development Foundation, Inc., to conduct or cause to be conducted research projects on citrus disease.</p> <p>From the funds provided in Specific Appropriation 1477, \$500,000 in nonrecurring funds from the Agricultural Emergency Eradication Trust Fund shall be transferred to the New Varieties Development & Management Corporation to support in-state citrus breeding programs and to develop and acquire new citrus varieties.</p> | | | |
| 1478 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,219 | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 25,000 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 129,760 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 28,600 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | 650,000 |
| | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . | | 275,000 |
| 1479 | SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS | | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 7,149,231 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 565,082 |
| 1480 | SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 300,000 |
| 1481 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 12,082 | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 7,548 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 15,329 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 37,064 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | 7,736 |
| 1482 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 18,346 | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 7,360 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 7,869 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|-------|---|-----------|
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | 13,752 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | 4,654 |
| | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND | 233 |
| 1483 | FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIRS STATE FARMERS' MARKETS - STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | 1,120,000 |
| 1484 | FIXED CAPITAL OUTLAY CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | 295,000 |
| 1484A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AGRICULTURAL PROMOTION AND EDUCATION FACILITIES FROM GENERAL REVENUE FUND | 2,000,000 |

From the funds provided in Specific Appropriation 1484A, \$2,000,000 in nonrecurring funds from the General Revenue Fund shall be used for the following:

| | |
|--------------------------------------|-----------|
| Arcadia Rodeo..... | 1,000,000 |
| Sarasota Fairgrounds..... | 500,000 |
| Southeastern Livestock Pavilion..... | 500,000 |

| | | |
|--|------------|------------|
| TOTAL: AGRICULTURAL PRODUCTS MARKETING | | |
| FROM GENERAL REVENUE FUND | 15,168,656 | |
| FROM TRUST FUNDS | | 37,808,085 |
| TOTAL POSITIONS | 152.00 | |
| TOTAL ALL FUNDS | | 52,976,741 |

AQUACULTURE

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 1,798,111 | |
| 1485 | SALARIES AND BENEFITS POSITIONS | 42.00 | |
| | FROM GENERAL REVENUE FUND | 1,722,880 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 815,451 |
| 1486 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 19,700 |
| | FROM GENERAL INSPECTION TRUST FUND | | 30,532 |
| 1487 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 500,173 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 49,000 |
| | FROM GENERAL INSPECTION TRUST FUND | | 285,966 |
| 1488 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 12,600 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 2,000 |
| 1489 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 130,700 |
| | FROM GENERAL INSPECTION TRUST FUND | | 85,000 |
| 1490 | SPECIAL CATEGORIES | | |
| | OYSTER PLANTING | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,760,177 |
| | FROM GENERAL INSPECTION TRUST FUND | | 560,000 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 5,828,006 |
| 1491 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 17,545 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 8,740 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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|---------------------------------|---|---------------------|-------------------------------|
| 1491A | SPECIAL CATEGORIES AQUACULTURE DEVELOPMENT FROM GENERAL REVENUE FUND | 755,820 | |
| 1492 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND . | 12,296 | 3,205 |
| 1492A | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM GENERAL INSPECTION TRUST FUND . | | 127,000 |
| 1492B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - APALACHICOLA BAY OYSTER PROCESSOR FACILITIES UPGRADES FROM FEDERAL GRANTS TRUST FUND | | 768,060 |
| TOTAL: | AQUACULTURE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 3,008,714 | 10,486,137 |
| | TOTAL POSITIONS | 42.00 | |
| | TOTAL ALL FUNDS | | 13,494,851 |
| ANIMAL PEST AND DISEASE CONTROL | | | |
| | APPROVED SALARY RATE | 5,002,436 | |
| 1493 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 106.50 5,262,876 | 443,090 492,965 449,314 |
| 1494 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND . | 11,866 | 95,703 61,642 |
| 1495 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND . | 365,981 | 413,164 628,888 |
| 1496 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND . | 50,949 | 25,000 85,000 |
| 1496A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL INSPECTION TRUST FUND . | | 125,022 |
| 1497 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND . | | 545,215 323,958 |
| 1498 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND . | 114,997 | 111,894 |
| 1499 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND . | 39,658 | 4,499 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| TOTAL: ANIMAL PEST AND DISEASE CONTROL | | |
| | FROM GENERAL REVENUE FUND | 5,846,327 |
| | FROM TRUST FUNDS | 3,805,354 |
| | TOTAL POSITIONS | 106.50 |
| | TOTAL ALL FUNDS | 9,651,681 |
| PLANT PEST AND DISEASE CONTROL | | |
| | APPROVED SALARY RATE | 14,608,523 |
| 1500 | SALARIES AND BENEFITS POSITIONS | 370.00 |
| | FROM GENERAL REVENUE FUND | 8,946,180 |
| | FROM CITRUS INSPECTION TRUST FUND | 892,326 |
| | FROM FEDERAL GRANTS TRUST FUND | 5,734,324 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 2,935,685 |
| | FROM PLANT INDUSTRY TRUST FUND | 2,633,820 |
| 1501 | OTHER PERSONAL SERVICES | |
| | FROM GENERAL REVENUE FUND | 21,170 |
| | FROM CITRUS INSPECTION TRUST FUND | 1,000 |
| | FROM FEDERAL GRANTS TRUST FUND | 1,847,954 |
| | FROM GENERAL INSPECTION TRUST FUND | 405,199 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 19,817 |
| | FROM PLANT INDUSTRY TRUST FUND | 585,752 |
| 1502 | EXPENSES | |
| | FROM GENERAL REVENUE FUND | 860,617 |
| | FROM CITRUS INSPECTION TRUST FUND | 79,832 |
| | FROM FEDERAL GRANTS TRUST FUND | 1,727,132 |
| | FROM GENERAL INSPECTION TRUST FUND | 173,395 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 23,748 |
| | FROM PLANT INDUSTRY TRUST FUND | 724,622 |
| 1503 | OPERATING CAPITAL OUTLAY | |
| | FROM FEDERAL GRANTS TRUST FUND | 216,195 |
| | FROM PLANT INDUSTRY TRUST FUND | 5,006 |
| 1504 | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM FEDERAL GRANTS TRUST FUND | 461,403 |
| | FROM GENERAL INSPECTION TRUST FUND | 50,937 |
| | FROM PLANT INDUSTRY TRUST FUND | 201,500 |
| 1505 | SPECIAL CATEGORIES | |
| | AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM) | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 1,214,177 |
| 1506 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - BOLL WEEVIL ERADICATION | |
| | FROM PLANT INDUSTRY TRUST FUND | 150,000 |
| 1507 | SPECIAL CATEGORIES | |
| | APIARIAN INDEMNITIES | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 36,000 |
| 1508 | SPECIAL CATEGORIES | |
| | ENDANGERED PLANT SPECIES | |
| | FROM PLANT INDUSTRY TRUST FUND | 240,000 |
| 1508A | SPECIAL CATEGORIES | |
| | TRANSFER TO AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | |
| | FROM GENERAL REVENUE FUND | 2,500,000 |
| 1509 | SPECIAL CATEGORIES | |
| | CITRUS HEALTH RESPONSE PROGRAM | |
| | FROM FEDERAL GRANTS TRUST FUND | 6,193,482 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 1,519,771 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1510 | SPECIAL CATEGORIES PLANT PEST AND DISEASE CONTROL FROM FEDERAL GRANTS TRUST FUND . . . | | 1,000,000 |
| 1511 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM PLANT INDUSTRY TRUST FUND . . . | 104,481 | 7,144 381,014 39,645 105,000 118,049 |
| 1512 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 539,179 | 160,218 |
| 1513 | SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY FROM PLANT INDUSTRY TRUST FUND . . . | | 720,000 |
| 1514 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND . FROM PLANT INDUSTRY TRUST FUND . . . | 134,759 | 8,575 9,510 1,800 62,579 |
| 1514A | FIXED CAPITAL OUTLAY REPAIRS AND IMPROVEMENTS - HEATING, VENTILATION, AND AIR-CONDITIONING - DOYLE CONNOR BUILDING FROM GENERAL REVENUE FUND | 1,600,000 | |
| 1514B | FIXED CAPITAL OUTLAY FACILITY RENOVATIONS FOR BIOLOGICAL CONTROL PROGRAM - STATEWIDE FROM FEDERAL GRANTS TRUST FUND . . . | | 480,500 |
| 1515 | FIXED CAPITAL OUTLAY RELOCATION, REPAIR AND RENOVATION OF CITRUS BUDWOOD FACILITIES - STATEWIDE FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 2,000,000 |
| TOTAL: | PLANT PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 14,706,386 | 33,167,111 |
| | TOTAL POSITIONS | 370.00 | |
| | TOTAL ALL FUNDS | | 47,873,497 |
| FOOD, NUTRITION AND WELLNESS | | | |
| | APPROVED SALARY RATE | 3,077,071 | |
| 1516 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM FOOD AND NUTRITION SERVICES TRUST FUND | 67.00 161,383 | 896,991 3,138,716 |
| 1517 | OTHER PERSONAL SERVICES FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 127,020 |
| 1518 | EXPENSES FROM GENERAL REVENUE FUND | 50,000 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|-------|--|--------------------------------|
| | FROM FEDERAL GRANTS TRUST FUND . . . | 492,345 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | 1,042,297 |
| | FROM GENERAL INSPECTION TRUST FUND . | 174,160 |
| 1519 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL LUNCH PROGRAM FROM FOOD AND NUTRITION SERVICES TRUST FUND | 1,067,958,003 |
| 1520 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH FROM GENERAL REVENUE FUND | 9,295,134 |
| 1521 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL BREAKFAST PROGRAM FROM GENERAL REVENUE FUND | 7,590,912 |
| 1522 | OPERATING CAPITAL OUTLAY FROM FOOD AND NUTRITION SERVICES TRUST FUND | 57,438 |
| 1522A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . . | 57,156 |
| 1522B | SPECIAL CATEGORIES SUPPORT FOR FOOD BANK FROM GENERAL REVENUE FUND | 1,650,000 |
| | Funds in Specific Appropriation 1522B are provided for the Florida Association of Food Banks. | |
| 1523 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM FOOD AND NUTRITION SERVICES TRUST FUND FROM GENERAL INSPECTION TRUST FUND . | 354,400 5,826,724 45,840 |
| 1523A | SPECIAL CATEGORIES FARM SHARE PROGRAM FROM GENERAL REVENUE FUND | 1,950,000 |
| 1524 | SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM FEDERAL GRANTS TRUST FUND . . . | 4,321,184 |
| 1525 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FOOD AND NUTRITION SERVICES TRUST FUND | 1,860 9,613 |
| 1526 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM FOOD AND NUTRITION SERVICES TRUST FUND | 2,193 17,870 |
| 1527 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FOOD AND NUTRITION SERVICES TRUST FUND | 842 |
| | The funds provided in Specific Appropriation 1527 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center. | |
| 1527A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AQUAPONIC EXPANSION PROJECT FROM GENERAL REVENUE FUND | 150,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|---|-------------|---------------|
| TOTAL: FOOD, NUTRITION AND WELLNESS | | |
| FROM GENERAL REVENUE FUND | 20,849,289 | |
| FROM TRUST FUNDS | | 1,084,522,792 |
| TOTAL POSITIONS | 67.00 | |
| TOTAL ALL FUNDS | | 1,105,372,081 |
| TOTAL: AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE | | |
| FROM GENERAL REVENUE FUND | 182,585,454 | |
| FROM TRUST FUNDS | | 1,354,092,583 |
| TOTAL POSITIONS | 3,539.25 | |
| TOTAL ALL FUNDS | | 1,536,678,037 |
| TOTAL APPROVED SALARY RATE | 141,844,300 | |

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|------------|------------|
| | APPROVED SALARY RATE | 12,809,079 | |
| 1528 | SALARIES AND BENEFITS | POSITIONS | 244.00 |
| | FROM GENERAL REVENUE FUND | | 42,614 |
| | FROM ADMINISTRATIVE TRUST FUND | | 16,807,710 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 15,537 |
| | FROM INLAND PROTECTION TRUST FUND | | 218,975 |
| | FROM FEDERAL GRANTS TRUST FUND | | 219,580 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 76,281 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 399,617 |
| | FROM LAND ACQUISITION TRUST FUND | | 156,487 |
| 1529 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 597,392 |
| | FROM INLAND PROTECTION TRUST FUND | | 220,041 |
| | FROM FEDERAL GRANTS TRUST FUND | | 512,519 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 7,000 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 523,332 |
| 1530 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,554,355 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 32,875 |
| | FROM INLAND PROTECTION TRUST FUND | | 67,121 |
| | FROM FEDERAL GRANTS TRUST FUND | | 456,183 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 4,980 |
| | FROM LAND ACQUISITION TRUST FUND | | 16,018 |
| 1531 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 16,275 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,399 |
| 1532 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 716,704 |
| 1533 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 170,949 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 2,859,188 |
| 1534 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 61,064 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|---------------------------|---|-----------|------------|
| 1535 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 16,824 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 75,976 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,359 |
| 1536 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,500,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 300,000 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 59,438 | |
| | FROM TRUST FUNDS | | 28,588,917 |
| | TOTAL POSITIONS | 244.00 | |
| | TOTAL ALL FUNDS | | 28,648,355 |
| FLORIDA GEOLOGICAL SURVEY | | | |
| | APPROVED SALARY RATE | 1,334,086 | |
| 1537 | SALARIES AND BENEFITS POSITIONS | 29.50 | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 554,651 |
| | FROM LAND ACQUISITION TRUST FUND | | 637,757 |
| | FROM MINERALS TRUST FUND | | 288,828 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 396,278 |
| 1538 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 296,578 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 132,925 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 6,778 |
| 1539 | EXPENSES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 79,965 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 60,905 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 300,442 |
| 1540 | OPERATING CAPITAL OUTLAY | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 21,000 |
| | FROM MINERALS TRUST FUND | | 48,868 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 19,838 |
| 1541 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 71,799 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 78,077 |
| | FROM MINERALS TRUST FUND | | 5,700 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 80,000 |
| 1542 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM MINERALS TRUST FUND | | 40,776 |
| 1543 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 2,362 |
| | FROM LAND ACQUISITION TRUST FUND | | 2,805 |
| | FROM MINERALS TRUST FUND | | 4,083 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: FLORIDA GEOLOGICAL SURVEY
 FROM TRUST FUNDS 3,130,415
 TOTAL POSITIONS 29.50
 TOTAL ALL FUNDS 3,130,415

TECHNOLOGY AND INFORMATION SERVICES

APPROVED SALARY RATE 4,166,400

1544 SALARIES AND BENEFITS POSITIONS 88.00
 FROM WORKING CAPITAL TRUST FUND . . 5,921,904

1545 OTHER PERSONAL SERVICES
 FROM WORKING CAPITAL TRUST FUND . . 1,389,656

1546 EXPENSES
 FROM WORKING CAPITAL TRUST FUND . . 2,027,743

1547 OPERATING CAPITAL OUTLAY
 FROM WORKING CAPITAL TRUST FUND . . 20,625

1548 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM WORKING CAPITAL TRUST FUND . . 1,355,438

1549 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM WORKING CAPITAL TRUST FUND . . 15,399

1550 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM WORKING CAPITAL TRUST FUND . . 35,609

1551 DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SERVICES
 FROM WORKING CAPITAL TRUST FUND . . 1,821,133

1552 DATA PROCESSING SERVICES
 NORTHWOOD SHARED RESOURCE CENTER
 FROM WORKING CAPITAL TRUST FUND . . 1,268,592

TOTAL: TECHNOLOGY AND INFORMATION SERVICES
 FROM TRUST FUNDS 13,856,099
 TOTAL POSITIONS 88.00
 TOTAL ALL FUNDS 13,856,099

OFFICE OF EMERGENCY RESPONSE

APPROVED SALARY RATE 586,974

1553 SALARIES AND BENEFITS POSITIONS 9.00
 FROM COASTAL PROTECTION TRUST FUND . 479,381
 FROM INLAND PROTECTION TRUST FUND . 192,954

1554 OTHER PERSONAL SERVICES
 FROM COASTAL PROTECTION TRUST FUND . 90,068

1555 EXPENSES
 FROM COASTAL PROTECTION TRUST FUND . 129,870
 FROM INLAND PROTECTION TRUST FUND . 129,440

1556 OPERATING CAPITAL OUTLAY
 FROM COASTAL PROTECTION TRUST FUND . 7,818

1557 SPECIAL CATEGORIES
 ACQUISITION AND REPLACEMENT OF PATROL
 VEHICLES
 FROM COASTAL PROTECTION TRUST FUND . 63,594

1558 SPECIAL CATEGORIES
 HAZARDOUS WASTE CLEANUP
 FROM COASTAL PROTECTION TRUST FUND . 911,549

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | | |
|------------------------------------|---|-----------|--|---|
| 1559 | SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND . | | | 8,902 |
| 1560 | SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND . | | | 25,000 |
| 1561 | SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND . | | | 100,000 |
| 1562 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . | | | 30,077 |
| 1563 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . | | | 114,759 |
| 1564 | SPECIAL CATEGORIES TRANSFER TO THE MARINE RESOURCES CONSERVATION TRUST FUND OR STATE GAME TRUST FUND IN THE FWCC FOR LAW ENFORCEMENT FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND . FROM LAND ACQUISITION TRUST FUND . . FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 12,060,256 1,991,722 7,669,849 2,822,599 |
| 1565 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND . | | | 1,861 |
| TOTAL: | OFFICE OF EMERGENCY RESPONSE FROM TRUST FUNDS | | | 26,829,699 |
| | TOTAL POSITIONS | 9.00 | | |
| | TOTAL ALL FUNDS | | | 26,829,699 |
| PROGRAM: STATE LANDS | | | | |
| LAND ADMINISTRATION AND MANAGEMENT | | | | |
| | APPROVED SALARY RATE | 5,003,579 | | |
| 1566 | SALARIES AND BENEFITS POSITIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . FROM WATER MANAGEMENT LANDS TRUST FUND | 104.00 | | 757,329 5,780,710 170,101 69,003 |
| 1567 | OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | | | 190,178 344,006 |
| 1568 | EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . | | | 238,631 300,000 978,864 78,127 |
| 1569 | OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND | | | 50,000 15,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
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| | FROM LAND ACQUISITION TRUST FUND . . . | 1,920 |
| 1571 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE PLANT INDUSTRY TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 240,000 |
| 1572 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND | 287,941 235,563 |
| 1573 | SPECIAL CATEGORIES STATE LANDS STEWARDSHIP FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND | 250,000 200,000 |
| 1574 | SPECIAL CATEGORIES NATIONAL OCEAN SURVEY FROM INTERNAL IMPROVEMENT TRUST FUND | 84,000 |
| 1575 | SPECIAL CATEGORIES RICO ACT- DISTRIBUTION OF PROCEEDS FROM PROPERTY SALES FROM INTERNAL IMPROVEMENT TRUST FUND | 350,000 |
| 1576 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . . | 90,420 1,949 |
| 1577 | SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 1,160,000 |
| 1578 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES FOR MANAGEMENT OF CONSERVATION AND RECREATION LANDS (CARL) FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 18,233,756 |
| 1579 | SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 13,665,376 |
| 1580 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 5,809,517 |
| 1581 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . . FROM WATER MANAGEMENT LANDS TRUST FUND | 4,742 42,307 6,487 948 |
| 1582 | FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FEDERAL GRANTS TRUST FUND . . . | 5,000,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|------|--|-----------|------------|
| 1583 | FIXED CAPITAL OUTLAY | | |
| | LAND ACQUISITION, ENVIRONMENTALLY | | |
| | ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, | | |
| | STATEWIDE | | |
| | FROM GENERAL REVENUE FUND | 5,000,000 | |
| | FROM FLORIDA FOREVER TRUST FUND . . | | 65,000,000 |

From the funds in Specific Appropriation 1583, \$40,000,000 from proceeds from the sale of state-owned surplus nonconservation lands determined to no longer be needed by the Board of Trustees of the Internal Improvement Trust Fund, and \$15,000,000 in funds not associated with the sale of surplus nonconservation lands, shall be used for land acquisitions that are less-than-fee interest, for partnerships where the state's portion of the acquisition cost is no more than 50 percent, and for conservation lands needed for springs protection, military buffering or water resource protection.

From the Funds in Specific Appropriation 1583, \$15,000,000 from the portion of funds not associated with nonconservation land sales is provided for the Rural and Family Lands Protection program in the Department Of Agriculture and Consumer Services.

| | | | |
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| 1584 | FIXED CAPITAL OUTLAY | | |
| | DEBT SERVICE | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 154,752,250 |

Funds provided in Specific Appropriation 1584 are for Fiscal Year 2014-2015 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

| | | | |
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| TOTAL: | LAND ADMINISTRATION AND MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | 5,000,000 | |
| | FROM TRUST FUNDS | | 274,389,125 |
| | TOTAL POSITIONS | 104.00 | |
| | TOTAL ALL FUNDS | | 279,389,125 |

LAND AND RECREATION OPERATION SERVICES

APPROVED SALARY RATE 3,646,275

| | | | |
|------|--------------------------------------|-------|-----------|
| 1585 | SALARIES AND BENEFITS POSITIONS | 68.00 | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS TRUST FUND | | 98,195 |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | | 1,236,575 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 309,148 |
| | FROM STATE PARK TRUST FUND | | 2,901,034 |
| | FROM WATER MANAGEMENT LANDS TRUST | | |
| | FUND | | 207,456 |

| | | | |
|------|--------------------------------------|--|---------|
| 1586 | OTHER PERSONAL SERVICES | | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS TRUST FUND | | 60,000 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 79,391 |
| | FROM STATE PARK TRUST FUND | | 690,000 |

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| 1587 | EXPENSES | | |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | | 75,000 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 45,000 |
| | FROM STATE PARK TRUST FUND | | 1,110,433 |
| | FROM WATER MANAGEMENT LANDS TRUST | | |
| | FUND | | 26,748 |

| | | | |
|-------|--------------------------------------|--|-------|
| 1587A | OPERATING CAPITAL OUTLAY | | |
| | FROM STATE PARK TRUST FUND | | 5,000 |

| | | | |
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| 1588 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | | 320,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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|--------|---|-------|--|-----------|
| 1589 | SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND | | | 225,000 |
| 1589A | QUALIFIED EXPENDITURE CATEGORY BOARD OF TRUSTEES LAND DOCUMENT SYSTEM TECHNOLOGY REFRESH PROJECT FROM INTERNAL IMPROVEMENT TRUST FUND | | | 1,200,000 |
| TOTAL: | LAND AND RECREATION OPERATION SERVICES FROM TRUST FUNDS | | | 8,588,980 |
| | TOTAL POSITIONS | 68.00 | | |
| | TOTAL ALL FUNDS | | | 8,588,980 |

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

APPROVED SALARY RATE 15,858,617

| | | | | |
|------|--|--|--|--|
| 1590 | SALARIES AND BENEFITS POSITIONS 348.00 FROM GENERAL REVENUE FUND 8,725,322 FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND 1,910,462 FROM FEDERAL GRANTS TRUST FUND 635,635 FROM INTERNAL IMPROVEMENT TRUST FUND 842,573 FROM LAND ACQUISITION TRUST FUND 4,504,114 FROM PERMIT FEE TRUST FUND 5,376,748 | | | |
| 1591 | OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND 257,996 FROM FEDERAL GRANTS TRUST FUND 326,247 FROM PERMIT FEE TRUST FUND 80,288 FROM WATER QUALITY ASSURANCE TRUST FUND 10,000 | | | |
| 1592 | EXPENSES FROM GENERAL REVENUE FUND 141,478 FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND 1,513,158 FROM FEDERAL GRANTS TRUST FUND 31,244 FROM LAND ACQUISITION TRUST FUND 204,617 FROM PERMIT FEE TRUST FUND 160,878 FROM WATER QUALITY ASSURANCE TRUST FUND 18,196 | | | |
| 1593 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND 8,225 FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND 6,750 FROM LAND ACQUISITION TRUST FUND 1,100 FROM PERMIT FEE TRUST FUND 1,870 | | | |
| 1594 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND 7,955 FROM FEDERAL GRANTS TRUST FUND 2,836 | | | |
| 1595 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND 74,793 FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND 19,806 FROM FEDERAL GRANTS TRUST FUND 3,892 FROM LAND ACQUISITION TRUST FUND 4,793 FROM PERMIT FEE TRUST FUND 35,270 | | | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1595A | FIXED CAPITAL OUTLAY STALLION HAMMOCK HABITAT RESTORATION PROJECT FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | | 2,277,174 |
| TOTAL: | WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND | 8,949,818 | | 18,233,602 |
| | FROM TRUST FUNDS | | | |
| | TOTAL POSITIONS | 348.00 | | 27,183,420 |
| | TOTAL ALL FUNDS | | | |
| AIR POLLUTION PREVENTION | | | | |
| | APPROVED SALARY RATE | 3,254,376 | | |
| 1596 | SALARIES AND BENEFITS POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND | 60.00 | | 4,060,964 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 30,633 |
| 1597 | OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND | | | 109,229 |
| 1598 | EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND | | | 513,839 |
| 1599 | OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND | | | 98,307 |
| 1600 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND | | | 13,050 |
| 1601 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND | | | 25,311 |
| 1602 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND | | | 24,900 |
| TOTAL: | AIR POLLUTION PREVENTION FROM TRUST FUNDS | | | 4,876,233 |
| | TOTAL POSITIONS | 60.00 | | 4,876,233 |
| | TOTAL ALL FUNDS | | | |
| WASTE CONTROL | | | | |
| | APPROVED SALARY RATE | 6,996,264 | | |
| 1603 | SALARIES AND BENEFITS POSITIONS FROM COASTAL PROTECTION TRUST FUND | 143.00 | | 845,470 |
| | FROM INLAND PROTECTION TRUST FUND | | | 2,758,767 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,067,194 |
| | FROM PERMIT FEE TRUST FUND | | | 661,245 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 1,439,944 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 2,829,193 |
| 1604 | OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND | | | 99,383 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 6,825 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 72,901 |
| 1605 | EXPENSES | | |
| | FROM INLAND PROTECTION TRUST FUND | 388,327 | |
| | FROM FEDERAL GRANTS TRUST FUND | 44,016 | |
| | FROM PERMIT FEE TRUST FUND | 35,913 | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | 148,279 | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 360,840 | |
| 1606 | OPERATING CAPITAL OUTLAY | | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | 60,919 | |
| 1607 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM INLAND PROTECTION TRUST FUND | 1,860 | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | 6,550 | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 14,145 | |
| 1608 | SPECIAL CATEGORIES | | |
| | ON-CALL FEES | | |
| | FROM COASTAL PROTECTION TRUST FUND | 90,000 | |
| 1609 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INLAND PROTECTION TRUST FUND | 156,380 | |
| | FROM FEDERAL GRANTS TRUST FUND | 5,339 | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | 12,810 | |
| 1610 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM COASTAL PROTECTION TRUST FUND | 4,472 | |
| | FROM INLAND PROTECTION TRUST FUND | 15,665 | |
| | FROM FEDERAL GRANTS TRUST FUND | 6,465 | |
| | FROM PERMIT FEE TRUST FUND | 3,921 | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | 8,341 | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 16,667 | |
| TOTAL: | WASTE CONTROL | | |
| | FROM TRUST FUNDS | 11,161,831 | |
| | TOTAL POSITIONS | 143.00 | |
| | TOTAL ALL FUNDS | 11,161,831 | |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--|-----------|--|
| | APPROVED SALARY RATE | 3,706,897 | |
| 1611 | SALARIES AND BENEFITS | | |
| | POSITIONS | 71.00 | |
| | FROM GENERAL REVENUE FUND | 974,349 | |
| | FROM ADMINISTRATIVE TRUST FUND | 2,765,016 | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | 1,054,531 | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | 324,094 | |
| 1612 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | 47,750 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 15,000 | |
| 1613 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 796,447 | |
| | FROM ADMINISTRATIVE TRUST FUND | 497,157 | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | 232,173 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 21,337 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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|--------|--|-----------|-----------|
| | FROM LAND ACQUISITION TRUST FUND | | 20,678 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 55,942 |
| 1614 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | 2,876 |
| 1615 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 32,327 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 87,585 |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 8,894 |
| 1616 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | 103,852 |
| 1617 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 13,325 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 7,662 |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 4,655 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 1,538 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 1,816,448 | |
| | FROM TRUST FUNDS | | 5,250,740 |
| | TOTAL POSITIONS | 71.00 | |
| | TOTAL ALL FUNDS | | 7,067,188 |

PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

WATER POLICY AND ECOSYSTEMS RESTORATION

| | | | |
|-------|--|------------------|-----------|
| | APPROVED SALARY RATE | 1,478,150 | |
| 1618 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 26.00 620,021 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 756,691 |
| | FROM FEDERAL GRANTS TRUST FUND | | 491,772 |
| | FROM WATER MANAGEMENT LANDS TRUST FUND | | 346,267 |
| 1619 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | 195,782 |
| 1620 | EXPENSES FROM GENERAL REVENUE FUND | 30,106 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 25,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,000 |
| | FROM LAND ACQUISITION TRUST FUND | | 65,473 |
| | FROM WATER MANAGEMENT LANDS TRUST FUND | | 56,000 |
| 1620A | AID TO LOCAL GOVERNMENTS GRANTS AND AID - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE PERMITTING PROGRAM FROM WATER MANAGEMENT LANDS TRUST FUND | | 1,851,231 |
| 1621A | AID TO LOCAL GOVERNMENTS GRANTS AND AID - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT - OPERATIONS FROM WATER MANAGEMENT LANDS TRUST FUND | | 2,631,946 |
| 1621B | AID TO LOCAL GOVERNMENTS GRANTS AND AID - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - OPERATIONS FROM WATER MANAGEMENT LANDS TRUST FUND | | 3,063,823 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1621C | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING FROM WATER MANAGEMENT LANDS TRUST FUND | | 453,000 |
| 1621D | SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAND ACQUISITION TRUST FUND . . | | 3,000 |
| 1622 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WATER MANAGEMENT LANDS TRUST FUND | | 3,224 |
| 1623 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 3,301 | 2,259 |
| | FROM ADMINISTRATIVE TRUST FUND | | |
| 1624 | SPECIAL CATEGORIES TRANSFER TO SAVE OUR EVERGLADES TRUST FUND FROM GENERAL REVENUE FUND | 12,000,000 | |
| | FROM WATER MANAGEMENT LANDS TRUST FUND | | 20,000,000 |
| 1625 | FIXED CAPITAL OUTLAY DEBT SERVICE- WATER MANAGEMENT DISTRICTS FROM WATER MANAGEMENT LANDS TRUST FUND | | 13,397,150 |
| 1626 | FIXED CAPITAL OUTLAY DEBT SERVICE - SAVE OUR EVERGLADES BONDS FROM SAVE OUR EVERGLADES TRUST FUND | | 22,268,617 |

Funds provided in Specific Appropriation 1626 are for Fiscal Year 2014-2015 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service.

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| 1626A | FIXED CAPITAL OUTLAY DEBT SERVICE NEW ISSUES FROM SAVE OUR EVERGLADES TRUST FUND | | 4,270,000 |
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Funds provided in Specific Appropriation 1626A are for Fiscal Year 2014-2015 debt service on new bonds authorized pursuant to section 215.619 (1)(a)2., Florida Statutes, to be issued in an amount not exceeding \$50,000,000 for the purpose of financing the cost of constructing sewage collection, treatment, and disposal facilities included in the Florida Keys Area of Critical State Concern protection program. Proceeds of such bonds may not be used to refinance or retire existing debt incurred for such construction, or to reimburse local government for funds previously expended for such purpose. Funds provided in Specific Appropriation 1626A may be used to pay debt service and other payments on the new bonds or on any parity bonds, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service. Proceeds of the bonds issued pursuant to this appropriation shall be distributed according to the inter-local agreement among the Village of Islamorada, Key Largo Wastewater Treatment District, City of Marathon, Monroe County/Florida Keys Aqueduct Authority, City of Key

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

West, and Key Colony Beach as approved by the Department of Environmental Protection. A local government requesting disbursement of bond proceeds pursuant to this appropriation shall provide the Department of Environmental Protection with such documentation as the department deems necessary to comply with requirements relating to the issuance of the bonds, and to verify that the costs are properly incurred and work has been performed.

| | | | |
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| 1627 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EVERGLADES RESTORATION | | |
| | FROM GENERAL REVENUE FUND | 27,000,000 | |
| | FROM SAVE OUR EVERGLADES TRUST FUND | | 58,000,000 |

From the funds in Specific Appropriation 1627, \$32,000,000 in recurring funds from the Save Our Everglades Trust Fund is provided for the Restoration Strategies Regional Water Quality Plan.

From the funds in Specific Appropriation 1627, \$17,000,000 in nonrecurring funds from the General Revenue Fund and \$23,000,000 in nonrecurring funds from the Save Our Everglades Trust Fund is provided for the C-44 reservoir and associated stormwater treatment area components of the Indian River Lagoon - South Restoration Project, \$5,000,000 in nonrecurring funds from the General Revenue Fund is provided for the Kissimmee River Restoration Project, and \$5,000,000 in nonrecurring funds from the General Revenue Fund is provided for the C-111 South Dade Project.

From the funds in Specific Appropriation 1627, \$3,000,000 in nonrecurring funds from the Save Our Everglades Trust Fund is provided to the Department of Agriculture and Consumer Services for implementation of agricultural nonpoint source controls in the Okeechobee, Caloosahatchee, and St. Lucie River watersheds.

| | | | |
|--------|---|------------|-------------|
| TOTAL: | WATER POLICY AND ECOSYSTEMS RESTORATION | | |
| | FROM GENERAL REVENUE FUND | 39,653,428 | |
| | FROM TRUST FUNDS | | 127,883,235 |
| | TOTAL POSITIONS | 26.00 | |
| | TOTAL ALL FUNDS | | 167,536,663 |

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

APPROVED SALARY RATE 9,526,275

| | | | |
|------|---|-----------|-----------|
| 1628 | SALARIES AND BENEFITS POSITIONS | 213.00 | |
| | FROM GENERAL REVENUE FUND | 1,265,867 | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 4,983,629 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 436,515 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,141,524 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 104,911 |
| | FROM LAND ACQUISITION TRUST FUND | | 498,806 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 2,687,932 |

| | | | |
|------|---|--|---------|
| 1629 | OTHER PERSONAL SERVICES | | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 84,438 |
| | FROM LAND ACQUISITION TRUST FUND | | 89,189 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 122,102 |

| | | | |
|------|---|--------|-----------|
| 1630 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 25,646 | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 1,423,637 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 112,229 |
| | FROM FEDERAL GRANTS TRUST FUND | | 254,900 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 243,895 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|-------|--|----------------------|
| 1631 | OPERATING CAPITAL OUTLAY FROM ENVIRONMENTAL LABORATORY TRUST FUND | 198,800 |
| 1632 | SPECIAL CATEGORIES GROUND WATER QUALITY MONITORING NETWORK FROM ENVIRONMENTAL LABORATORY TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 125,000 1,908,191 |
| 1633 | SPECIAL CATEGORIES WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND | 176,425 |
| 1634 | SPECIAL CATEGORIES EVERGLADES LAB SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND | 231,564 |
| 1635 | SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND | 1,277,126 |
| 1636 | SPECIAL CATEGORIES LABORATORY SERVICES FROM FEDERAL GRANTS TRUST FUND | 250,000 |
| 1637 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 414,707 31,852 |
| 1638 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM ENVIRONMENTAL LABORATORY TRUST FUND | 312,710 |
| 1639 | SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND | 168,000 |
| 1640 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 56,201 |
| 1641 | SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM WATER QUALITY ASSURANCE TRUST FUND | 214,897 |
| 1642 | SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM INTERNAL IMPROVEMENT TRUST FUND | 350,000 |
| 1642A | SPECIAL CATEGORIES TOTAL MAXIMUM DAILY LOADS SPRINGS ENVIRONMENTAL MONITORING FROM GENERAL REVENUE FUND | 1,700,000 |
| | Funds in Specific Appropriation 1642A may also be used for springs restoration projects and activities. | |
| 1642B | SPECIAL CATEGORIES STATEWIDE NUMERIC NUTRIENT CRITERIA MONITORING NETWORK FROM GENERAL REVENUE FUND | 500,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|------|---|--------|--------|
| 1643 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 10,998 | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 26,137 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 1,896 |
| | FROM FEDERAL GRANTS TRUST FUND | | 14,118 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 688 |
| | FROM LAND ACQUISITION TRUST FUND | | 3,712 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 14,096 |

| | | | |
|------|-------------------------------------|------------|--|
| 1645 | FIXED CAPITAL OUTLAY | | |
| | SPRINGS RESTORATION | | |
| | FROM GENERAL REVENUE FUND | 45,000,000 | |

From the funds in Specific Appropriation 1645, \$10,000,000 in recurring funds and \$35,000,000 in nonrecurring funds from the General Revenue Fund shall be placed in reserve until the department submits to the Legislative Budget Commission a project plan that includes, but is not limited to, a prioritization of springs projects that best represents all geographic regions of the state with an emphasis on equal spending between urban and agricultural areas to protect the quality and quantity of water that flows from springs. The department may request the release of the funds upon submission of the project plan for approval by the Legislative Budget Commission pursuant to the provisions of chapter 216, Florida Statutes.

| | | | |
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| 1646 | FIXED CAPITAL OUTLAY | | |
| | TOTAL MAXIMUM DAILY LOADS | | |
| | FROM LAND ACQUISITION TRUST FUND | | 9,385,000 |

From the funds in Specific Appropriation 1646, up to \$500,000 may be transferred to the Department of Agriculture and Consumer Services for implementation of agricultural best management practices.

| | | | |
|------|---|------------|-----------|
| 1647 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND | 10,000,000 | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 5,000,000 |

| | | | |
|--------|---------------------------------------|------------|------------|
| TOTAL: | WATER SCIENCE AND LABORATORY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 48,502,511 | |
| | FROM TRUST FUNDS | | 44,344,827 |
| | TOTAL POSITIONS | 213.00 | |
| | TOTAL ALL FUNDS | | 92,847,338 |

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

APPROVED SALARY RATE 2,573,554

| | | | |
|------|--|-------|-----------|
| 1648 | SALARIES AND BENEFITS POSITIONS | 53.50 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 3,105,054 |
| | FROM PERMIT FEE TRUST FUND | | 318,959 |

| | | | |
|------|--|--|---------|
| 1649 | OTHER PERSONAL SERVICES | | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 237,457 |

| | | | |
|------|--|--|---------|
| 1650 | EXPENSES | | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 352,950 |

From the funds in Specific Appropriation 1650, \$45,661 from the Ecosystem Management and Restoration Trust Fund is provided for reimbursement of tenant improvements pursuant to section 8 of Lease No.

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

370:0218.

| | | | |
|------|--|------------|------------|
| 1651 | OPERATING CAPITAL OUTLAY FROM PERMIT FEE TRUST FUND | | 4,597 |
| 1652 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 2,474 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 19,057 |
| 1653 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE FROM GENERAL REVENUE FUND | 10,000,000 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 15,538,733 |

Funds in Specific Appropriation 1653 and Section 39 are provided to the Department of Environmental Protection's Beach Management Funding Assistance Program (BMFAP) Local Government Funding Requests for Fiscal Year 2014-2015.

From the funds in Specific Appropriation 1653 and Section 39, \$23,905,542 is provided for following beach projects:

| | |
|---|-----------|
| Duval County Shore Protection Project..... | 2,031,159 |
| Anna Maria Island/Cortez Groin Replacement & Coquina Beach Nourishment..... | 2,867,250 |
| Ft. Pierce Shore Protection Project..... | 338,000 |
| Gasparilla Island - Lee County Shore Protection Project..... | 106,822 |
| Jupiter/Carlin Segment - Palm Beach County Shore Protection Project..... | 1,625,000 |
| Ocean Ridge Segment - Palm Beach County Shore Protection Project..... | 751,300 |
| Longboat Key Beach Nourishment..... | 2,335,034 |
| Lido Key Beach Nourishment..... | 3,787,500 |
| St. Joseph Peninsula Beach Nourishment..... | 230,425 |
| Ft. Pierce Beach Emergency Truck Haul..... | 675,000 |
| Collier County Beach Nourishment..... | 1,621,672 |
| South Amelia Island Beach Nourishment..... | 4,127,584 |
| Delray Beach Shore Protection Project..... | 1,006,016 |
| Bathtub/Sailfish Point Project..... | 125,000 |
| South Marco Island Nourishment..... | 233,254 |
| Bonita Beach Nourishment..... | 582,574 |
| South St. Lucie Beach Restoration..... | 38,271 |
| Charlotte County Beach Restoration..... | 1,041,759 |
| Marathon Beaches Emergency Repair..... | 20,000 |
| Mid Reach/Brevard County Shore Protection Project..... | 361,922 |

From the funds in Specific Appropriation 1653 and Section 39, \$2,214,450 is provided for the following inlet management plans:

| | |
|--|---------|
| Port Canaveral IMP Implementation..... | 100,500 |
| Lake Worth IMP Implementation..... | 54,000 |
| South Lake Worth Inlet IMP Implementation..... | 536,250 |
| Sebastian IMP Implementation..... | 153,000 |
| Boca Inlet IMP Implementation..... | 395,700 |
| Venice Inlet IMP Implementation..... | 337,500 |
| Ft. Pierce Inlet IMP Implementation..... | 450,000 |
| Southwest Gulf Coast Regional Inlet Study..... | 187,500 |

From the funds in Specific Appropriation 1653 and Section 39, \$1,578,216 is provided for only Fiscal Year 2014-2015 post-construction monitoring:

| | |
|--|---------|
| Ft. Pierce Shore Protection Project..... | 135,000 |
| Brevard County SPP/North & South Reaches..... | 290,360 |
| Gasparilla Island - Lee County Shore Protection Project..... | 55,988 |
| Blind Pass Ecozone Restoration..... | 62,500 |
| Martin County Shore Protection Project..... | 185,000 |
| Collier County Beach Nourishment..... | 72,540 |
| South Amelia Island Beach Nourishment..... | 93,476 |
| Jupiter Island Beach Nourishment..... | 41,109 |
| Wabasso Beach Restoration..... | 225,000 |
| South Marco Island Nourishment..... | 16,158 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|---------------------------|--|------------|------------|
| | South St. Lucie Beach Restoration..... | | 239,195 |
| | Charlotte County Beach Restoration..... | | 96,708 |
| | Key Biscayne Beach Nourishment..... | | 54,706 |
| | Hillsboro Beach Nourishment..... | | 10,476 |
| TOTAL: BEACH MANAGEMENT | | | |
| | FROM GENERAL REVENUE FUND | 10,002,474 | |
| | FROM TRUST FUNDS | | 19,576,807 |
| | TOTAL POSITIONS | 53.50 | |
| | TOTAL ALL FUNDS | | 29,579,281 |
| WATER RESOURCE MANAGEMENT | | | |
| | APPROVED SALARY RATE | 9,915,024 | |
| 1654 | SALARIES AND BENEFITS POSITIONS | 202.00 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 264,563 |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,768,183 |
| | FROM LAND ACQUISITION TRUST FUND | | 449,618 |
| | FROM MINERALS TRUST FUND | | 2,166,711 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 1,332,867 |
| | FROM PERMIT FEE TRUST FUND | | 1,588,580 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 1,636,435 |
| 1655 | OTHER PERSONAL SERVICES | | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 324,870 |
| | FROM LAND ACQUISITION TRUST FUND | | 40,000 |
| | FROM MINERALS TRUST FUND | | 56,565 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 66,716 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 475,168 |
| 1656 | EXPENSES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 725,518 |
| | FROM LAND ACQUISITION TRUST FUND | | 93,060 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 366,673 |
| | FROM PERMIT FEE TRUST FUND | | 463,870 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 229,928 |
| 1657 | OPERATING CAPITAL OUTLAY | | |
| | FROM MINERALS TRUST FUND | | 1,132 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 40,125 |
| 1658 | SPECIAL CATEGORIES | | |
| | WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND | | 925,120 |
| 1659 | SPECIAL CATEGORIES | | |
| | NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND | | 139,251 |
| 1660 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,500,000 | |
| | FROM MINERALS TRUST FUND | | 20,000 |
| 1661 | SPECIAL CATEGORIES | | |
| | HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | | 1,855,902 |
| 1662 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 42,910 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 19,436 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 21,259 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|-------|--|-------------|---|
| 1663 | SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 145,610 |
| 1664 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . | | 76,578 |
| 1665 | SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | | 969,350 |
| 1665A | SPECIAL CATEGORIES TRANSFER TO THE INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES - WATER POLLUTION STUDY FROM GENERAL REVENUE FUND | 500,000 | |
| 1666 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . FROM MINERALS TRUST FUND FROM NON-MANDATORY LAND RECLAMATION TRUST FUND FROM PERMIT FEE TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 9,471 | 1,845 21,250 1,942 12,512 7,203 6,004 8,016 |
| 1667 | SPECIAL CATEGORIES WETLANDS PROTECTION FROM FEDERAL GRANTS TRUST FUND . . . | | 284,459 |
| 1668 | FIXED CAPITAL OUTLAY NON-MANDATORY LAND RECLAMATION PROJECTS FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 4,200,000 |
| 1668A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER PROJECTS FROM GENERAL REVENUE FUND | 100,500,000 | |
| 1669 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . . | | 2,000,000 |
| 1670 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND FROM DRINKING WATER REVOLVING LOAN TRUST FUND | 6,438,000 | 72,057,609 |
| 1671 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND | 9,864,880 | 153,180,053 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|---------------------------|---|-------------|--|
| 1672 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - FLORIDA KEYS WASTEWATER TREATMENT PLAN FROM SAVE OUR EVERGLADES TRUST FUND | | 50,000,000 |
| 1673 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM FEDERAL GRANTS TRUST FUND | | 21,000,000 |
| 1673A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EAU GALLIE MUCK REMOVAL - EGRET FROM GENERAL REVENUE FUND | 10,000,000 | |
| TOTAL: | WATER RESOURCE MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 128,855,261 | 324,043,981 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 202.00 | 452,899,242 |
| PROGRAM: WASTE MANAGEMENT | | | |
| WASTE MANAGEMENT | | | |
| | APPROVED SALARY RATE | 9,468,694 | |
| 1674 | SALARIES AND BENEFITS POSITIONS FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 196.00 | 5,287,091 2,100,215 2,218,047 3,988,300 |
| 1675 | OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | 23,780 214,193 142,552 12,000 |
| 1676 | EXPENSES FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | 588,315 179,291 277,094 436,166 |
| 1677 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND | | 300,000 |
| 1678 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND | | 509,994 |
| 1679 | OPERATING CAPITAL OUTLAY FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | 9,929 44,094 11,023 |
| 1680 | SPECIAL CATEGORIES STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND | | 5,900,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
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| 1681 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND | 880,000 |
| 1682 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 109,045 4,200 102,500 62,100 |
| 1683 | SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND | 954,153 |
| 1684 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 1,719,108 |
| 1685 | SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION FROM FEDERAL GRANTS TRUST FUND | 1,710,385 |
| 1686 | SPECIAL CATEGORIES HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION FROM SOLID WASTE MANAGEMENT TRUST FUND | 100,000 |
| 1687 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND | 2,660,000 |
| 1688 | SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 90,000 |
| 1689 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 16,666 11,314 16,440 |
| 1690 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - ADMINISTRATION OF LEAD ACID BATTERY FEE FROM WATER QUALITY ASSURANCE TRUST FUND | 231,092 |
| 1691 | SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND | 700,000 |
| 1692 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 5,655,889 3,092,467 |
| 1693 | SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND | 7,000,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|------|---|-----------|--|
| 1694 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM INLAND PROTECTION TRUST FUND | 30,877 | |
| | FROM FEDERAL GRANTS TRUST FUND | 10,481 | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | 10,509 | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 21,455 | |
| 1695 | FIXED CAPITAL OUTLAY | | |
| | DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 6,500,000 | |
| 1696 | FIXED CAPITAL OUTLAY | | |
| | SOLID WASTE LANDFILL CLOSURES | | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | 2,339,764 | |

Funds in Specific Appropriation 1696 are contingent upon Committee Substitute for House Bill 703 or similar legislation, which establishes a solid waste closure account within the Solid Waste Management Trust Fund to provide funding for the closing and long-term care of solid waste management facilities, becoming law. Release of the funds is contingent upon the department receiving written documentation that an insurance company issuing the closure insurance policy will reimburse the department the funds required to complete closing and long-term care of the facility.

| | | | |
|-------|--|-------------|--|
| 1697A | FIXED CAPITAL OUTLAY | | |
| | PETROLEUM TANKS CLEANUP | | |
| | FROM INLAND PROTECTION TRUST FUND | 100,000,000 | |
| 1698 | FIXED CAPITAL OUTLAY | | |
| | HAZARDOUS WASTE CONTAMINATED SITE CLEANUP | | |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 4,000,000 | |
| 1699 | FIXED CAPITAL OUTLAY | | |
| | DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION | | |
| | FROM INLAND PROTECTION TRUST FUND | 9,787,955 | |

Funds in Specific Appropriation 1699 are for Fiscal Year 2014-2015 debt service on bonds pursuant to Specific Appropriation 1733, Chapter 2009-81, Laws of Florida, and any administrative expenses of the Inland Protection Financing Corporation for the purpose of rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes.

| | | | |
|--------|---|-------------|--|
| 1700 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | SOLID WASTE MANAGEMENT | | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | 3,000,000 | |
| TOTAL: | WASTE MANAGEMENT | | |
| | FROM TRUST FUNDS | 173,058,484 | |
| | TOTAL POSITIONS | 196.00 | |
| | TOTAL ALL FUNDS | 173,058,484 | |

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

| | | | |
|------|---|------------|----------|
| | APPROVED SALARY RATE | 33,936,095 | |
| 1701 | SALARIES AND BENEFITS | | 1,018.50 |
| | POSITIONS | | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 1,281,243 | |
| | FROM STATE PARK TRUST FUND | 46,879,708 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|-------|---|-----------------------|
| 1701A | OTHER PERSONAL SERVICES FROM STATE PARK TRUST FUND | 4,020,637 |
| 1701B | EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM STATE PARK TRUST FUND | 84,550 12,593,496 |
| 1701C | OPERATING CAPITAL OUTLAY FROM STATE PARK TRUST FUND | 80,986 |
| 1702 | SPECIAL CATEGORIES DISTRIBUTION OF SURCHARGE FEES FROM STATE PARK TRUST FUND | 800,000 |
| 1703 | SPECIAL CATEGORIES DISBURSE DONATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM STATE PARK TRUST FUND | 206,714 250,000 |
| 1703A | SPECIAL CATEGORIES LAND MANAGEMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 1,625,876 |
| 1705 | SPECIAL CATEGORIES AMERICORPS PROGRAM FROM FEDERAL GRANTS TRUST FUND | 621,926 |
| 1706 | SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND | 5,188,591 |
| 1706A | SPECIAL CATEGORIES MANAGEMENT OF WATER CONTROL STRUCTURES FROM STATE PARK TRUST FUND | 150,000 |
| 1706B | SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND | 314,854 |
| 1706C | SPECIAL CATEGORIES PURCHASES FOR RESALE FROM STATE PARK TRUST FUND | 302,407 |
| 1707 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM STATE PARK TRUST FUND | 608,851 2,655,769 |
| 1707A | SPECIAL CATEGORIES GREENWAYS CARL MANAGEMENT FUNDING FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 2,207,436 |
| 1708 | SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND | 183,683 |
| 1709 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM STATE PARK TRUST FUND | 9,831 388,876 |
| 1710 | FIXED CAPITAL OUTLAY STATE PARK FACILITY IMPROVEMENTS FROM GENERAL REVENUE FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 100,000 10,000,000 |

From the funds in Specific Appropriation 1710, \$100,000 in nonrecurring general revenue funds is provided for Florida Caverns State

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Park capital improvements.

| | | | |
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| 1712 | FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | 1,000,000 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 3,000,000 |
| 1713 | FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM FEDERAL GRANTS TRUST FUND . . . | | 4,000,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,000,000 |
| 1714 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM FEDERAL GRANTS TRUST FUND . . . | | 4,000,000 |
| 1714A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS FROM GENERAL REVENUE FUND | 12,914,820 | |
| <p>From the funds in Specific Appropriation 1714A, \$2,479,820 is provided for all of the Small Development projects, \$9,835,000 is provided for the first 52 Large Development projects, \$200,000 is provided for the Land Acquisition project, and \$400,000 is provided for all Trail projects in the Department of Environmental Protection's 2014-2015 Florida Development Assistance Program Priority List, dated December 11, 2013.</p> | | | |
| 1715 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM FEDERAL GRANTS TRUST FUND . . . | | 5,000,000 |
| TOTAL: | STATE PARK OPERATIONS FROM GENERAL REVENUE FUND | 13,014,820 | |
| | FROM TRUST FUNDS | | 109,455,434 |
| | TOTAL POSITIONS | 1,018.50 | |
| | TOTAL ALL FUNDS | | 122,470,254 |
| COASTAL AND AQUATIC MANAGED AREAS | | | |
| | APPROVED SALARY RATE | 4,874,493 | |
| 1716 | SALARIES AND BENEFITS POSITIONS 101.00 FROM GENERAL REVENUE FUND | | 71,042 |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | 493,785 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 59,260 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,621,234 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 3,045,522 |
| 1717 | OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND . | | 6,957 |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | 157,732 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 104,656 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 331,374 |
| 1718 | EXPENSES FROM GENERAL REVENUE FUND | 5,000 | |
| | FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | 184,858 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 144,600 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 612,099 |
| 1719 | OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | 9,292 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
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| 1720 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND | 141,135 |
| 1721 | SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 57,834 |
| 1722 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND | 50,000 304,443 |
| 1723 | SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND | 4,419,138 662,799 310,167 |
| 1724 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND | 174,214 1,384 90,539 |
| 1725 | SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 368,417 |
| 1726 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND | 2,925 11,568 23,974 |
| 1727 | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM LAND ACQUISITION TRUST FUND | 590,000 |
| 1727A | FIXED CAPITAL OUTLAY RESTORE ACT - DEEPWATER HORIZON OIL SPILL FROM FEDERAL GRANTS TRUST FUND | 1,000,000 |
| 1727B | FIXED CAPITAL OUTLAY NATIONAL FISH AND WILDLIFE FOUNDATION - DEEPWATER HORIZON OIL SPILL FROM GRANTS AND DONATIONS TRUST FUND | 1,500,000 |
| 1728 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM FROM FEDERAL GRANTS TRUST FUND | 958,000 |
| TOTAL: | COASTAL AND AQUATIC MANAGED AREAS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 76,042 18,437,906 |
| | TOTAL POSITIONS | 101.00 |
| | TOTAL ALL FUNDS | 18,513,948 |

PROGRAM: AIR RESOURCES MANAGEMENT
UTILITIES SITING AND COORDINATION
APPROVED SALARY RATE 270,430

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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|--------|--------------------------------------|-----------|------|---------|
| 1729 | SALARIES AND BENEFITS | POSITIONS | 5.00 | |
| | FROM PERMIT FEE TRUST FUND | | | 364,151 |
| 1730 | EXPENSES | | | |
| | FROM PERMIT FEE TRUST FUND | | | 15,755 |
| 1731 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM PERMIT FEE TRUST FUND | | | 6,136 |
| 1732 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM PERMIT FEE TRUST FUND | | | 750 |
| 1733 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM PERMIT FEE TRUST FUND | | | 2,074 |
| TOTAL: | UTILITIES SITING AND COORDINATION | | | |
| | FROM TRUST FUNDS | | | 388,866 |
| | TOTAL POSITIONS | 5.00 | | |
| | TOTAL ALL FUNDS | | | 388,866 |

AIR RESOURCES MANAGEMENT

APPROVED SALARY RATE 3,782,518

| | | | | |
|------|--|-----------|-------|-----------|
| 1734 | SALARIES AND BENEFITS | POSITIONS | 70.00 | |
| | FROM AIR POLLUTION CONTROL TRUST | | | |
| | FUND | | | 5,294,823 |
| 1735 | OTHER PERSONAL SERVICES | | | |
| | FROM AIR POLLUTION CONTROL TRUST | | | |
| | FUND | | | 4,058,784 |
| 1736 | EXPENSES | | | |
| | FROM AIR POLLUTION CONTROL TRUST | | | |
| | FUND | | | 879,634 |
| 1737 | OPERATING CAPITAL OUTLAY | | | |
| | FROM AIR POLLUTION CONTROL TRUST | | | |
| | FUND | | | 387,680 |
| 1738 | SPECIAL CATEGORIES | | | |
| | DISTRIBUTION TO COUNTIES - MOTOR VEHICLE | | | |
| | REGISTRATION PROCEEDS | | | |
| | FROM AIR POLLUTION CONTROL TRUST | | | |
| | FUND | | | 7,705,936 |
| 1739 | SPECIAL CATEGORIES | | | |
| | ASBESTOS REMOVAL PROGRAM FEES | | | |
| | FROM AIR POLLUTION CONTROL TRUST | | | |
| | FUND | | | 20,000 |
| 1740 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM AIR POLLUTION CONTROL TRUST | | | |
| | FUND | | | 22,000 |
| 1741 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM AIR POLLUTION CONTROL TRUST | | | |
| | FUND | | | 10,901 |
| 1742 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM AIR POLLUTION CONTROL TRUST | | | |
| | FUND | | | 28,219 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| TOTAL: AIR RESOURCES MANAGEMENT | | | |
| | FROM TRUST FUNDS | | 18,407,977 |
| | TOTAL POSITIONS | 70.00 | |
| | TOTAL ALL FUNDS | | 18,407,977 |
| TOTAL: ENVIRONMENTAL PROTECTION, DEPARTMENT OF | | | |
| | FROM GENERAL REVENUE FUND | 255,930,240 | |
| | FROM TRUST FUNDS | | 1,230,503,158 |
| | TOTAL POSITIONS | 3,049.50 | |
| | TOTAL ALL FUNDS | | 1,486,433,398 |
| | TOTAL APPROVED SALARY RATE | 133,187,780 | |
| FISH AND WILDLIFE CONSERVATION COMMISSION | | | |
| PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES | | | |
| OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 9,832,896 | |
| 1743 | SALARIES AND BENEFITS POSITIONS | 214.50 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 10,917,315 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 900,546 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | | 175,890 |
| | FROM STATE GAME TRUST FUND | | 1,194,853 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 435,591 |
| 1744 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 266,705 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 22,029 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | | 58,939 |
| | FROM STATE GAME TRUST FUND | | 91,567 |
| 1745 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 1,170,037 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 600,000 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | | 20,062 |
| | FROM STATE GAME TRUST FUND | | 430,530 |
| 1746 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 75,057 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 4,704 |
| | FROM STATE GAME TRUST FUND | | 16,557 |
| 1746A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 182,407 |
| | FROM STATE GAME TRUST FUND | | 62,917 |
| 1747 | SPECIAL CATEGORIES | | |
| | ENHANCED WILDLIFE MANAGEMENT | | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 491,264 |
| 1748 | SPECIAL CATEGORIES | | |
| | NON-CARL WILDLIFE MANAGEMENT | | |
| | FROM STATE GAME TRUST FUND | | 123,205 |
| 1749 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 20,897 |
| 1750 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 441,509 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 234,514 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| | FROM NON-GAME WILDLIFE TRUST FUND | 1,945 | |
| | FROM STATE GAME TRUST FUND | 2,040,864 | |
| 1751 | SPECIAL CATEGORIES PAYMENT OF REWARDS FROM ADMINISTRATIVE TRUST FUND | 5,000 | |
| 1752 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 97,028 13,105 27,152 8,065 | |
| 1753 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND | 6,828 | |
| 1754 | SPECIAL CATEGORIES INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION FROM ADMINISTRATIVE TRUST FUND | 2,572,905 | |
| 1754A | SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND | 362,920 | |
| 1755 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 65,353 6,964 1,143 3,198 2,400 | |
| 1755A | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | 89,000 | |
| 1756 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 1,000,000 390,000 75,000 | |
| 1757 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND | 99,703 | |
| 1758 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND | 503,590 | |
| TOTAL: | OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES FROM TRUST FUNDS | 25,309,258 | |
| | TOTAL POSITIONS | 214.50 | |
| | TOTAL ALL FUNDS | 25,309,258 | |
| PROGRAM: LAW ENFORCEMENT | | | |
| FISH, WILDLIFE AND BOATING LAW ENFORCEMENT | | | |
| | APPROVED SALARY RATE | 50,033,987 | |
| 1759 | SALARIES AND BENEFITS POSITIONS | 1,051.00 | |
| | FROM GENERAL REVENUE FUND | 21,442,449 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| | FROM FEDERAL GRANTS TRUST FUND . . . | | 5,233,378 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 334,099 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 34,329,706 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | | 308,440 |
| | FROM STATE GAME TRUST FUND | | 9,200,056 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 3,116,954 |
| 1760 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 89,964 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 70,313 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 381,425 |
| | FROM STATE GAME TRUST FUND | | 120,400 |
| 1761 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,635,307 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 6,351,541 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 3,255,488 |
| | FROM STATE GAME TRUST FUND | | 1,239,717 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 422,585 |
| 1762 | OPERATING CAPITAL OUTLAY | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 141,891 |
| | FROM STATE GAME TRUST FUND | | 74,257 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 62,500 |
| 1763 | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF PATROL VEHICLES | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 722,271 |
| | FROM STATE GAME TRUST FUND | | 222,901 |
| 1764 | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,977,415 |
| 1765 | SPECIAL CATEGORIES | | |
| | ENHANCED WILDLIFE MANAGEMENT | | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 272,166 |
| 1766 | SPECIAL CATEGORIES | | |
| | 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 44,760 |
| 1767 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 439,548 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 708,663 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 1,500 |
| 1768 | SPECIAL CATEGORIES | | |
| | BOAT RAMP MAINTENANCE CATEGORY | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 431,250 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 181,878 |
| | FROM STATE GAME TRUST FUND | | 143,750 |
| 1769 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 765,000 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 2,146,685 |
| | FROM STATE GAME TRUST FUND | | 193,997 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1770 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 389,152 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 53,212 |
| | FROM MARINE RESOURCES CONSERVATION | | |
| | TRUST FUND | | 1,405,097 |
| | FROM STATE GAME TRUST FUND | | 813,393 |
| 1771 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 142,168 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 14,926 |
| | FROM MARINE RESOURCES CONSERVATION | | |
| | TRUST FUND | | 448,017 |
| | FROM STATE GAME TRUST FUND | | 154,562 |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS PROGRAM TRUST FUND | | 20,160 |
| 1772 | SPECIAL CATEGORIES | | |
| | BOATING AND WATERWAYS ACTIVITIES | | |
| | FROM MARINE RESOURCES CONSERVATION | | |
| | TRUST FUND | | 1,926,025 |
| 1773 | SPECIAL CATEGORIES | | |
| | BOATING AND WATERWAYS GRANTS | | |
| | FROM MARINE RESOURCES CONSERVATION | | |
| | TRUST FUND | | 50,000 |
| 1774 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 58,968 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,738 |
| | FROM MARINE RESOURCES CONSERVATION | | |
| | TRUST FUND | | 252,050 |
| | FROM STATE GAME TRUST FUND | | 43,820 |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS PROGRAM TRUST FUND | | 11,526 |
| 1775 | SPECIAL CATEGORIES | | |
| | CONTRACT AND GRANT REIMBURSED ACTIVITIES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,678,808 |
| | FROM MARINE RESOURCES CONSERVATION | | |
| | TRUST FUND | | 686,450 |
| | FROM STATE GAME TRUST FUND | | 1,208,746 |
| 1776 | SPECIAL CATEGORIES | | |
| | BOATING SAFETY EDUCATION PROGRAM | | |
| | FROM MARINE RESOURCES CONSERVATION | | |
| | TRUST FUND | | 850,650 |
| 1777 | FIXED CAPITAL OUTLAY | | |
| | BOATING INFRASTRUCTURE | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,300,000 |
| 1777A | FIXED CAPITAL OUTLAY | | |
| | NATURAL RESOURCE DAMAGE RESTORATION - | | |
| | DEEPWATER HORIZON OIL SPILL | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 3,248,340 |
| 1778 | FIXED CAPITAL OUTLAY | | |
| | CONSTRUCT DISTRICT OFFICE - OLETA RIVER | | |
| | STATE PARK - PHASE II | | |
| | FROM MARINE RESOURCES CONSERVATION | | |
| | TRUST FUND | | 80,000 |
| 1779 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | FLORIDA BOATING IMPROVEMENT PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 155,000 | |
| | FROM MARINE RESOURCES CONSERVATION | | |
| | TRUST FUND | | 692,600 |
| | FROM STATE GAME TRUST FUND | | 1,250,000 |

From the funds in Specific Appropriation 1779, \$155,000 from the

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

General Revenue Fund and \$580,000 from the Marine Resources Conservation Trust Fund shall be used for the Shell Point Public Access Boat Launch Facility.

| | | |
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| TOTAL: FISH, WILDLIFE AND BOATING LAW ENFORCEMENT | | |
| FROM GENERAL REVENUE FUND | 25,117,556 | |
| FROM TRUST FUNDS | | 97,886,106 |
| TOTAL POSITIONS | 1,051.00 | |
| TOTAL ALL FUNDS | | 123,003,662 |

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

| | | | |
|-------|--|-----------|-----------|
| | APPROVED SALARY RATE | 1,986,273 | |
| 1780 | SALARIES AND BENEFITS | POSITIONS | 45.00 |
| | FROM FEDERAL GRANTS TRUST FUND | | 656,911 |
| | FROM STATE GAME TRUST FUND | | 1,634,444 |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS PROGRAM TRUST FUND | | 491,094 |
| 1781 | OTHER PERSONAL SERVICES | | |
| | FROM STATE GAME TRUST FUND | | 269,497 |
| 1782 | EXPENSES | | |
| | FROM STATE GAME TRUST FUND | | 534,633 |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS PROGRAM TRUST FUND | | 1,852 |
| 1783 | OPERATING CAPITAL OUTLAY | | |
| | FROM STATE GAME TRUST FUND | | 4,538 |
| 1783A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE GAME TRUST FUND | | 28,723 |
| 1784 | SPECIAL CATEGORIES | | |
| | ENHANCED WILDLIFE MANAGEMENT | | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS PROGRAM TRUST FUND | | 48,015 |
| 1785 | SPECIAL CATEGORIES | | |
| | NON-CARL WILDLIFE MANAGEMENT | | |
| | FROM STATE GAME TRUST FUND | | 115,595 |
| 1786 | SPECIAL CATEGORIES | | |
| | DEER MANAGEMENT PROGRAM | | |
| | FROM STATE GAME TRUST FUND | | 400,000 |

From the funds in Specific Appropriation 1786, \$100,000 in nonrecurring funds from the State Game Trust Fund shall be used to contract with the Institute of Food and Agricultural Sciences to conduct a study on chronic wasting disease, including the disease itself, the economic impact of prohibiting the importation of live captive deer into Florida from out-of-state sources, and options for deer management that would have been available at the time the importation prohibition was adopted. The commission will provide a copy of the study to the Office of Policy and Budget in the Executive Office of the Governor, the chair of the Senate Appropriations Committee, and the chair of the House of Representatives Appropriations Committee by February 15.

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| 1787 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM STATE GAME TRUST FUND | | 255,710 |
| 1788 | SPECIAL CATEGORIES | | |
| | TRANSFER DEPARTMENT OF AGRICULTURE - | | |
| | ALLIGATOR MARKETING AND EDUCATION | | |
| | FROM STATE GAME TRUST FUND | | 150,000 |
| 1789 | SPECIAL CATEGORIES | | |
| | PUBLIC DOVE FIELD DEVELOPMENT | | |
| | FROM STATE GAME TRUST FUND | | 49,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|---|---|------------|--------|
| 1790 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE GAME TRUST FUND | 119,355 | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS PROGRAM TRUST FUND | 19,446 | |
| 1791 | SPECIAL CATEGORIES | | |
| | WILDLIFE MANAGEMENT AREA USER PAY | | |
| | FROM STATE GAME TRUST FUND | 638,266 | |
| 1792 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM STATE GAME TRUST FUND | 13,674 | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS PROGRAM TRUST FUND | 2,945 | |
| 1793 | SPECIAL CATEGORIES | | |
| | CONTRACT AND GRANT REIMBURSED ACTIVITIES | | |
| | FROM FEDERAL GRANTS TRUST FUND | 1,251,129 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | 129,450 | |
| | FROM STATE GAME TRUST FUND | 30,000 | |
| 1794 | SPECIAL CATEGORIES | | |
| | WILD TURKEY PROJECTS | | |
| | FROM STATE GAME TRUST FUND | 500,000 | |
| 1795 | FIXED CAPITAL OUTLAY | | |
| | PALM BEACH COUNTY PUBLIC RECREATIONAL | | |
| | SHOOTING PARK | | |
| | FROM FEDERAL GRANTS TRUST FUND | 3,200,000 | |
| 1796 | FIXED CAPITAL OUTLAY | | |
| | INDIAN RIVER COUNTY SHOOTING RANGE | | |
| | FROM FEDERAL GRANTS TRUST FUND | 120,000 | |
| TOTAL: | HUNTING AND GAME MANAGEMENT | | |
| | FROM TRUST FUNDS | 10,664,277 | |
| | TOTAL POSITIONS | 45.00 | |
| | TOTAL ALL FUNDS | 10,664,277 | |
| PROGRAM: HABITAT AND SPECIES CONSERVATION | | | |
| HABITAT AND SPECIES CONSERVATION | | | |
| | APPROVED SALARY RATE | 15,057,469 | |
| 1797 | SALARIES AND BENEFITS | | 360.00 |
| | POSITIONS | | |
| | FROM INVASIVE PLANT CONTROL TRUST | | |
| | FUND | 2,271,692 | |
| | FROM FEDERAL GRANTS TRUST FUND | 3,754,109 | |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | 233,411 | |
| | FROM LAND ACQUISITION TRUST FUND | 493,729 | |
| | FROM MARINE RESOURCES CONSERVATION | | |
| | TRUST FUND | 581,705 | |
| | FROM NON-GAME WILDLIFE TRUST FUND | 1,766,648 | |
| | FROM SAVE THE MANATEE TRUST FUND | 868,284 | |
| | FROM STATE GAME TRUST FUND | 5,864,152 | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS PROGRAM TRUST FUND | 5,673,571 | |
| 1798 | OTHER PERSONAL SERVICES | | |
| | FROM INVASIVE PLANT CONTROL TRUST | | |
| | FUND | 554,116 | |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | 215,903 | |
| | FROM LAND ACQUISITION TRUST FUND | 147,111 | |
| | FROM MARINE RESOURCES CONSERVATION | | |
| | TRUST FUND | 182,764 | |
| | FROM NON-GAME WILDLIFE TRUST FUND | 835,117 | |
| | FROM SAVE THE MANATEE TRUST FUND | 213,421 | |
| | FROM STATE GAME TRUST FUND | 280,624 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 96,372 |
| 1799 | EXPENSES | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND | 817,822 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 139,912 |
| | FROM LAND ACQUISITION TRUST FUND | 89,831 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 107,590 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 570,916 |
| | FROM SAVE THE MANATEE TRUST FUND | 293,072 |
| | FROM STATE GAME TRUST FUND | 1,148,989 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 1,197,637 |
| 1800 | OPERATING CAPITAL OUTLAY | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND | 10,488 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 1,250 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 6,250 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 18,278 |
| | FROM SAVE THE MANATEE TRUST FUND | 8,625 |
| | FROM STATE GAME TRUST FUND | 59,422 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 10,625 |
| 1800A | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM NON-GAME WILDLIFE TRUST FUND | 29,941 |
| | FROM STATE GAME TRUST FUND | 33,321 |
| 1801 | SPECIAL CATEGORIES | |
| | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS | |
| | FROM STATE GAME TRUST FUND | 18,650 |
| 1802 | SPECIAL CATEGORIES | |
| | ENHANCED WILDLIFE MANAGEMENT | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 2,067,308 |
| 1803 | SPECIAL CATEGORIES | |
| | NON-CARL WILDLIFE MANAGEMENT | |
| | FROM STATE GAME TRUST FUND | 3,888,222 |
| 1804 | SPECIAL CATEGORIES | |
| | NUISANCE WILDLIFE CONTROL | |
| | FROM NON-GAME WILDLIFE TRUST FUND | 518,900 |
| | FROM STATE GAME TRUST FUND | 472,150 |
| 1805 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND | 204,250 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 20,912 |
| | FROM LAND ACQUISITION TRUST FUND | 35,844 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 38,325 |
| | FROM SAVE THE MANATEE TRUST FUND | 20,771 |
| | FROM STATE GAME TRUST FUND | 45,367 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 65,196 |
| 1806 | SPECIAL CATEGORIES | |
| | LAKE RESTORATION | |
| | FROM STATE GAME TRUST FUND | 5,334,291 |
| 1807 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 | |
| | FROM FEDERAL GRANTS TRUST FUND | 1,430,819 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1808 | SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND | 298,412 |
| 1809 | SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND | 106,792 |
| 1810 | SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND | 31,823,647 |
| 1811 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INVASIVE PLANT CONTROL TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 27,075 3,098 11,154 8,542 30,192 10,450 186,208 118,837 |
| 1812 | SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND | 25,000 |
| 1813 | SPECIAL CATEGORIES HABITAT RESTORATION FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND | 2,979,857 300,000 |
| 1814 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND | 844,171 |
| 1814A | SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND | 267,104 |
| 1815 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 11,033 3,719 1,622 2,691 1,746 16,119 5,938 59,274 38,949 |
| 1816 | SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND | 4,474,973 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1816A | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | | | 235,000 |
| 1817 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . . FROM STATE GAME TRUST FUND | | | 14,488,315 512,070 91,652 165,201 |
| 1818 | FIXED CAPITAL OUTLAY WILDLIFE MANAGEMENT AREA STORAGE FACILITY CONSTRUCTION FROM STATE GAME TRUST FUND | | | 250,000 |
| 1819 | FIXED CAPITAL OUTLAY WILDLIFE MANAGEMENT AREA LAND IMPROVEMENTS FROM STATE GAME TRUST FUND | | | 2,000,000 |
| TOTAL: | HABITAT AND SPECIES CONSERVATION FROM TRUST FUNDS | | | 102,136,544 |
| | TOTAL POSITIONS | 360.00 | | |
| | TOTAL ALL FUNDS | | | 102,136,544 |
| PROGRAM: FRESHWATER FISHERIES | | | | |
| FRESHWATER FISHERIES MANAGEMENT | | | | |
| | APPROVED SALARY RATE | 2,897,338 | | |
| 1820 | SALARIES AND BENEFITS | POSITIONS | 71.00 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,813,317 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | | 74,271 |
| | FROM STATE GAME TRUST FUND | | | 1,396,823 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | | 47,768 |
| 1821 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | | 48,655 |
| | FROM STATE GAME TRUST FUND | | | 42,063 |
| 1822 | EXPENSES FROM FEDERAL GRANTS TRUST FUND | | | 418,510 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | | 43,338 |
| | FROM STATE GAME TRUST FUND | | | 297,904 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | | 20,000 |
| 1823 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | | 15,625 |
| | FROM STATE GAME TRUST FUND | | | 15,914 |
| 1823A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE GAME TRUST FUND | | | 30,184 |
| 1824 | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM FEDERAL GRANTS TRUST FUND | | | 5,571 |
| 1825 | SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | | | 134,000 937,811 |

From the funds in Specific Appropriation 1825, \$35,000 shall be used to expand the Freshwater Fish Camp program to five additional sites focused on culturally diverse communities and to target underserved Hispanic youth.

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

From the funds in Specific Appropriation 1825, \$8,000 shall be used to partner with Department of Children and Families' Camp for Champions program to provide fishing, boating, archery, and wildlife discovery activities for foster children.

From the funds in Specific Appropriation 1825, \$20,000 shall be used to partner with Department of Children and Families' Camp for Champions program to provide a week of residential summer camp for up to 100 foster children.

From the funds in Specific Appropriation 1825, 10 percent shall be used to create school field trip programs, which shall be provided free of charge targeted at Title I schools.

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| 1826 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 40,800 |
| 1827 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND | | 37,553 1,685 31,996 |
| 1828 | SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND | | 695,000 |
| 1829 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 231,159 12,579 |
| 1830 | SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE GAME TRUST FUND | | 350,000 |
| 1831 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND | | 28,659 |
| 1832 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | | 2,073,856 200,000 |
| 1832A | FIXED CAPITAL OUTLAY EVERGLADES YOUTH CONSERVATION CAMP FROM GENERAL REVENUE FUND | 450,000 | |
| 1832B | FIXED CAPITAL OUTLAY OCALA YOUTH CONSERVATION CAMP FROM GENERAL REVENUE FUND | 700,000 | |
| TOTAL: | FRESHWATER FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 1,150,000 | 10,045,041 |
| | TOTAL POSITIONS | 71.00 | |
| | TOTAL ALL FUNDS | | 11,195,041 |
| PROGRAM: MARINE FISHERIES | | | |
| MARINE FISHERIES MANAGEMENT | | | |
| | APPROVED SALARY RATE | 1,570,332 | |
| 1833 | SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND | 33.00 | 591,149 1,609,001 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1834 | OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND | 66,978 |
| 1835 | EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND | 343,589 |
| 1837 | SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND | 25,000 |
| 1838 | SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND | 620,787 |
| 1839 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND | 195,987 |
| 1840 | SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM MARINE RESOURCES CONSERVATION TRUST FUND | 22,500 |
| 1841 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND | 82,501 |
| 1842 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND | 1,357 10,291 |
| 1842A | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | 311,361 |
| 1843 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 1,329,912 50,000 |
| 1843A | FIXED CAPITAL OUTLAY NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL FROM GRANTS AND DONATIONS TRUST FUND | 9,899,592 |
| 1844 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND | 500,000 300,000 |
| TOTAL: | MARINE FISHERIES MANAGEMENT FROM TRUST FUNDS | 15,960,005 |
| | TOTAL POSITIONS | 33.00 |
| | TOTAL ALL FUNDS | 15,960,005 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

PROGRAM: RESEARCH

FISH AND WILDLIFE RESEARCH INSTITUTE

APPROVED SALARY RATE 14,969,314

| | | | | |
|-------|--|-----------|-----------|-----------|
| 1845 | SALARIES AND BENEFITS | POSITIONS | 337.00 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 5,333,604 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | | 197,766 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 9,840,695 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | | 1,138,987 |
| | FROM SAVE THE MANATEE TRUST FUND | | | 975,976 |
| | FROM STATE GAME TRUST FUND | | | 2,947,190 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | | 168,369 |
| 1846 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,003,579 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | | 73,789 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 5,806,498 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | | 761,061 |
| | FROM SAVE THE MANATEE TRUST FUND | | | 880,655 |
| | FROM STATE GAME TRUST FUND | | | 187,834 |
| 1847 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 262,764 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | | 84,511 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 2,793,925 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | | 520,802 |
| | FROM SAVE THE MANATEE TRUST FUND | | | 470,100 |
| | FROM STATE GAME TRUST FUND | | | 554,989 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | | 3,952 |
| 1848 | OPERATING CAPITAL OUTLAY | | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 151,239 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | | 7,335 |
| | FROM SAVE THE MANATEE TRUST FUND | | | 8,125 |
| | FROM STATE GAME TRUST FUND | | | 36,932 |
| 1849 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 84,821 |
| | FROM SAVE THE MANATEE TRUST FUND | | | 33,503 |
| | FROM STATE GAME TRUST FUND | | | 27,310 |
| 1850 | SPECIAL CATEGORIES | | | |
| | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS | | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 42,217 |
| | FROM SAVE THE MANATEE TRUST FUND | | | 3,500 |
| | FROM STATE GAME TRUST FUND | | | 17,141 |
| 1851 | SPECIAL CATEGORIES | | | |
| | ENHANCED WILDLIFE MANAGEMENT | | | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | | 87,964 |
| 1851A | SPECIAL CATEGORIES | | | |
| | NUISANCE WILDLIFE CONTROL | | | |
| | FROM NON-GAME WILDLIFE TRUST FUND | | | 6,800 |
| | FROM STATE GAME TRUST FUND | | | 147,280 |
| 1852 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | | 7,301 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 612,521 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 110,970 |
| | FROM SAVE THE MANATEE TRUST FUND | 48,757 |
| | FROM STATE GAME TRUST FUND | 84,528 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 7,301 |
| 1853 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM MARINE RESOURCES CONSERVATION TRUST FUND | 325,945 |
| 1853A | SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND | 6,826,489 |
| 1854 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 4,625 1,407 94,220 9,064 6,939 22,695 1,198 |
| 1854A | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | 514,022 |
| 1855 | SPECIAL CATEGORIES RED TIDE RESEARCH FROM GENERAL REVENUE FUND | 640,993 |
| 1856 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND | 11,006,892 659,941 3,045,616 25,000 475,000 |
| 1857 | FIXED CAPITAL OUTLAY FISH AND WILDLIFE RESEARCH INSTITUTE WILDLIFE RESEARCH LAB FROM NON-GAME WILDLIFE TRUST FUND | 550,000 |
| 1857A | FIXED CAPITAL OUTLAY NORTH FLORIDA ALLIGATOR FIELD OFFICE FROM STATE GAME TRUST FUND | 50,000 |
| TOTAL: | FISH AND WILDLIFE RESEARCH INSTITUTE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 1,907,336 57,885,301 |
| | TOTAL POSITIONS | 337.00 |
| | TOTAL ALL FUNDS | 59,792,637 |
| TOTAL: | FISH AND WILDLIFE CONSERVATION COMMISSION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 28,174,892 319,886,532 |
| | TOTAL POSITIONS | 2,111.50 |
| | TOTAL ALL FUNDS | 348,061,424 |
| | TOTAL APPROVED SALARY RATE | 96,347,609 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1869 through 1882, 1888 through 1891, 1905 through 1908, 1910 through 1914, 1917 through 1926 and 1967 through 1977, are provided from the named funds to the department to fund the five year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

| | | | |
|------|--------------------------------------|-------------|-------------|
| | APPROVED SALARY RATE | 104,935,012 | |
| 1858 | SALARIES AND BENEFITS | POSITIONS | 1,757.00 |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 138,850,303 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 905,865 |
| 1859 | OTHER PERSONAL SERVICES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 176,347 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 37,350 |
| 1860 | EXPENSES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 3,724,543 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 529,225 |
| 1861 | OPERATING CAPITAL OUTLAY | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 1,729,819 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 10,000 |
| 1862 | SPECIAL CATEGORIES | | |
| | CONSULTANT FEES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 7,227,877 |
| 1863 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 2,714,907 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 563,050 |
| 1864 | SPECIAL CATEGORIES | | |
| | HUMAN RESOURCES DEVELOPMENT | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 835,123 |
| 1865 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 34,313 |
| 1866 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 174,244 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 3,830 |
| 1867 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - TRANSPORTATION | | |
| | DISADVANTAGED | | |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 50,898,510 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1868 | SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED - MEDICAID SERVICES FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 12,825,000 |
| 1869 | FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 60,877,748 |
| 1870 | FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 284,549,650 |
| 1871 | FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 357,409,871 |
| 1872 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 473,771,184 89,062,214 |
| 1873 | FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 15,000,000 |
| 1874 | FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 10,000,000 |
| 1875 | FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 104,344,860 |
| 1876 | FIXED CAPITAL OUTLAY SEAPORT INVESTMENT PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 10,000,000 |
| 1877 | FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 123,955,689 |
| <p>From the funds in Specific Appropriation 1877, \$150,000 shall be used to complete a station area plan to provide for transit-oriented development within a half-mile of the proposed Tri-Rail Coastal Link station location. Planning shall include an engineering and environmental analysis, master site plan, and preliminary financial plans for the project.</p> | | |
| 1878 | FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 39,157,080 |
| 1879 | FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 521,834,410 |
| 1880 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 57,759,728 1,727,170 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | | |
|--------|---|----------|--|---------------|
| 1881 | FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 23,025,303 |
| 1882 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | | | 172,101,319 |
| TOTAL: | PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT FROM TRUST FUNDS | | | 2,565,816,532 |
| | TOTAL POSITIONS | 1,757.00 | | |
| | TOTAL ALL FUNDS | | | 2,565,816,532 |

FLORIDA RAIL ENTERPRISE

| | | | | |
|--------|--|-----------|------|-------------|
| | APPROVED SALARY RATE | 203,908 | | |
| 1883 | SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | POSITIONS | 1.00 | 256,260 |
| 1884 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 827 |
| 1885 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 25,200 |
| 1886 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 4,089 |
| 1887 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 5,714 |
| 1888 | FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 2,258,385 |
| 1888A | FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 52,700,000 |
| 1889 | FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 224,370,877 |
| 1890 | FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 242,113,328 |
| 1891 | FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 4,611,824 |
| TOTAL: | FLORIDA RAIL ENTERPRISE FROM TRUST FUNDS | | | 526,346,504 |
| | TOTAL POSITIONS | 1.00 | | |
| | TOTAL ALL FUNDS | | | 526,346,504 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

| | | | |
|--|---|-------------|-------------|
| | APPROVED SALARY RATE | 158,722,081 | |
| 1892 | SALARIES AND BENEFITS | POSITIONS | 3,399.00 |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 217,071,306 |
| 1893 | OTHER PERSONAL SERVICES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 107,376 |
| 1894 | EXPENSES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 14,327,793 |
| 1895 | OPERATING CAPITAL OUTLAY | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 1,221,763 |
| 1896 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 4,148,969 |
| 1897 | SPECIAL CATEGORIES | | |
| | FAIRBANKS HAZARDOUS WASTE SITE | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 400,965 |
| 1898 | SPECIAL CATEGORIES | | |
| | CONSULTANT FEES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 2,197,831 |
| 1899 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 6,817,601 |
| 1900 | SPECIAL CATEGORIES | | |
| | HUMAN RESOURCES DEVELOPMENT | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 873,488 |
| 1901 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 1,191,476 |
| 1902 | SPECIAL CATEGORIES | | |
| | TRANSPORTATION MATERIALS AND EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 478,000 | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 35,363,264 |
| <p>The nonrecurring general revenue funds in Specific Appropriation 1902 are provided for guardrail installation in the Town of Southwest Ranches.</p> | | | |
| 1903 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 202,748 |
| 1904 | FIXED CAPITAL OUTLAY | | |
| | MINOR RENOVATIONS, REPAIRS, AND | | |
| | IMPROVEMENTS - STATEWIDE | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 3,156,245 |
| 1905 | FIXED CAPITAL OUTLAY | | |
| | STATE INFRASTRUCTURE BANK LOAN REPAYMENTS | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 10,940,145 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|---|--|---------------|
| 1906 | FIXED CAPITAL OUTLAY SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 26,257,065 |
| 1907 | FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 73,654,128 |
| 1907A | FIXED CAPITAL OUTLAY GRANTS AND AIDS - MAJOR DISASTERS 2012 - DEPARTMENT OF TRANSPORTATION WORK PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,030,000 |
| 1908 | FIXED CAPITAL OUTLAY COUNTY TRANSPORTATION PROGRAMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 48,667,981 |
| 1909 | FIXED CAPITAL OUTLAY SARASOTA-MANATEE OPERATIONS CENTER - CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 8,951,018 |
| 1910 | FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 500,000 |
| 1911 | FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 381,427,184 |
| <p>From the funds in Specific Appropriation 1911, an amount not less than \$8,440,000 in state revenues shall be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.</p> <p>From the funds in Specific Appropriation 1911, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.</p> <p>The department is specifically limited to an expenditure level of \$2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.</p> | | |
| 1912 | FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,782,670,249 |
| 1913 | FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 217,566,050 |
| 1914 | FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 365,569,430 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|------|---|--------------------------|
| 1915 | FIXED CAPITAL OUTLAY COCOA OPERATIONS CENTER - REPAIRS/ RENOVATIONS/ADDITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,000,000 |
| 1916 | FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 920,000 |
| 1917 | FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 134,630,215 |
| 1918 | FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 601,781,626 |
| 1919 | FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 186,964,505 4,878,684 |
| 1920 | FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 19,146,000 |
| 1921 | FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,800,000 |
| | From the funds in Specific Appropriation 1921, \$800,000 is provided for Keep Florida Beautiful. | |
| 1922 | FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 13,414,249 |
| 1923 | FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 12,543,000 |
| 1924 | FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS - ROAD FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 16,638,578 |
| | From the funds in Specific Appropriation 1924, a portion of the funds shall be allocated as follows: | |
| | Opa-Locka Airport Apron Improvements..... | 500,000 |
| | Glades Area Street Resurfacing and Reconstruction - Belle Glade..... | 1,000,000 |
| 1925 | FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 105,373,065 |

From the funds in Specific Appropriation 1925, \$2,000,000 of nonrecurring funds is provided for the continued development and deployment of multi-level fog monitoring stations, use of multi-spectral satellite imagery and multi-level sensor arrays, for conducting further data analysis and refinement of fog model and algorithms to improve accuracy of predicting the onset of fog.

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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|--|--|------------|--|---------------|
| 1926 | FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 1,377,229 |
| TOTAL: | PROGRAM: HIGHWAY OPERATIONS FROM GENERAL REVENUE FUND | 478,000 | | 5,306,781,226 |
| | FROM TRUST FUNDS | | | |
| | TOTAL POSITIONS | 3,399.00 | | 5,307,259,226 |
| | TOTAL ALL FUNDS | | | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| | APPROVED SALARY RATE | 39,672,115 | | |
| 1927 | SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 727.00 | | 53,408,578 |
| 1928 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 530,517 |
| 1929 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 6,347,423 |
| 1930 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 114,943 |
| 1931 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 106,035 |
| 1932 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 1,217,417 |
| 1933 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 4,323,205 |
| 1934 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 160,524 |
| 1935 | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 44,338 |
| 1936 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 8,105,197 |
| 1937 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 1,838,903 |
| 1938 | SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 8,600,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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|------------------------|---|------------|--------|--------------------|
| 1939 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 200,000 |
| 1940 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 249,722 |
| 1941 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 207,996 |
| 1942 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND | | | 2,221,928 4,239 |
| 1943 | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 597,484 |
| 1944 | FIXED CAPITAL OUTLAY FACILITIES CONSTRUCTION AND MAJOR RENOVATIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 910,000 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 89,188,449 |
| | TOTAL POSITIONS | 727.00 | | |
| | TOTAL ALL FUNDS | | | 89,188,449 |
| INFORMATION TECHNOLOGY | | | | |
| | APPROVED SALARY RATE | 10,642,339 | | |
| 1945 | SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | POSITIONS | 200.00 | 13,338,689 |
| 1946 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 32,998 |
| 1947 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 7,798,949 |
| 1948 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 346,724 |
| 1949 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 10,019,138 |
| 1950 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 33,532 |
| 1951 | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 29,738 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | | |
|-------------------------------|---|------------|--------|------------|
| 1952 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 14,679 |
| 1953 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 7,975,929 |
| TOTAL: | INFORMATION TECHNOLOGY FROM TRUST FUNDS | | | 39,590,376 |
| | TOTAL POSITIONS | 200.00 | | |
| | TOTAL ALL FUNDS | | | 39,590,376 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | |
| FLORIDA'S TURNPIKE ENTERPRISE | | | | |
| | APPROVED SALARY RATE | 21,847,464 | | |
| 1954 | SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | POSITIONS | 420.00 | 30,001,547 |
| 1955 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 316,769 |
| 1956 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 20,835,972 |
| 1957 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 143,611 |
| 1958 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 61,633 |
| 1959 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 1,168,631 |
| 1960 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 26,216,549 |
| 1961 | SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 5,870,420 |
| 1962 | SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 21,152,120 |
| 1963 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 134,949 |
| 1964 | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 147,739 |
| 1965 | SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | | 5,668,409 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|------|--|------------|
| 1966 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 172,740 |
| 1967 | FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 45,193,041 |

From the funds in Specific Appropriation 1967, an amount not less than \$2,560,000 in state revenues shall be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.

From the funds in Specific Appropriation 1967, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.

The department is specifically limited to an expenditure level of \$2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.

| | | |
|------|--|-------------|
| 1968 | FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 8,102,783 |
| | FROM TURNPIKE GENERAL RESERVE TRUST FUND | 734,869,222 |
| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 5,435,992 |
| 1969 | FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 1,089,756 |
| | FROM TURNPIKE GENERAL RESERVE TRUST FUND | 83,840,027 |
| 1970 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND | 23,253,000 |
| 1971 | FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 8,125,826 |
| 1972 | FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 1,039,463 |
| 1973 | FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 9,408,936 |
| | FROM TURNPIKE GENERAL RESERVE TRUST FUND | 98,842,935 |
| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,996,082 |
| 1974 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND | 3,375,100 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|--------------------|---|-------------|-------------------------|
| 1975 | FIXED CAPITAL OUTLAY TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 78,709,745 |
| 1976 | FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 22,182,000 3,530,000 |
| 1977 | FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 29,901,500 |
| TOTAL: | FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS | | 1,270,786,497 |
| | TOTAL POSITIONS | 420.00 | |
| | TOTAL ALL FUNDS | | 1,270,786,497 |
| TOTAL: | TRANSPORTATION, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 478,000 | 9,798,509,584 |
| | TOTAL POSITIONS | 6,504.00 | |
| | TOTAL ALL FUNDS | | 9,798,987,584 |
| | TOTAL APPROVED SALARY RATE | 336,022,919 | |
| TOTAL OF SECTION 5 | | | |
| | FROM GENERAL REVENUE FUND | 467,168,586 | |
| | FROM TRUST FUNDS | | 12,702,991,857 |
| | TOTAL POSITIONS | 15,204.25 | |
| | TOTAL ALL FUNDS | | 13,170,160,443 |

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Business and Professional Regulation, Department of Citrus, Department of Economic Opportunity, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue and the Department of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

| | | | |
|-------|---|---------|------------|
| 1979 | LUMP SUM | | |
| | HUMAN RESOURCES OUTSOURCING CONTINGENCY | | |
| | FROM GENERAL REVENUE FUND | 300,000 | |
| 1979A | LUMP SUM | | |
| | STRENGTHENING DOMESTIC SECURITY | | |
| | FROM TRUST FUNDS | | 31,610,100 |

Funds provided in Specific Appropriation 1979A are contingent on federal grants being awarded. Should the amount awarded for each federal grant be less than the amount appropriated, funds shall be awarded in priority order for the individual projects as indicated in the Fiscal Year 2014-2015 Domestic Security Funding Request of the Domestic Security Oversight Board. Once federal funding is received and projects are funded in priority order, the Board may transfer funding between any of the funded projects. Funds may be allocated to projects not listed below with approval of the Legislative Budget Commission.

State Homeland Security Program (SHSP):

| | | |
|---|--|-----------|
| DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES | | |
| Agriculture Planner..... | | 60,000 |
| State Agricultural Response Team (SART) Support..... | | 164,325 |
| DEPARTMENT OF EDUCATION | | |
| Education Sector K12 School Target Hardening..... | | 302,700 |
| Education Sector: Higher Education Target Hardening..... | | 707,487 |
| Mass Notification..... | | 205,686 |
| DEPARTMENT OF LAW ENFORCEMENT | | |
| RDSTF Planners (FDLE)..... | | 550,000 |
| Meta Data Planners..... | | 346,000 |
| Fusion Center Analyst..... | | 385,000 |
| Critical Infrastructure (CI) Planners..... | | 65,000 |
| LE Sustainment, Maintenance and Planning..... | | 80,000 |
| Enhancement of FL Fusion Centers..... | | 350,012 |
| Data-Sharing Project..... | | 970,000 |
| Government/Cyber Sector: State Network Data Traffic Monitoring..... | | 203,360 |
| DEPARTMENT OF MANAGEMENT SERVICES | | |
| Florida Interoperable Network Training..... | | 198,000 |
| FLORIDA WILDLIFE CONSERVATION COMMISSION | | |
| Specialty Team Critical Needs..... | | 53,254 |
| Specialty Team Training and Exercise..... | | 61,140 |
| STATE FIRE MARSHALL (DFS) | | |
| LE Sustainment, Maintenance and Planning..... | | 6,100 |
| DIVISION OF EMERGENCY MANAGEMENT (EOG) | | |
| RDSTF Planners (EM)..... | | 360,000 |
| Sustainment of US&R and HazMat Teams..... | | 276,795 |
| LE Specialty Team Critical Needs..... | | 639,275 |
| US&R HazMat Training and Exercise..... | | 609,887 |
| Specialty Team Training and Exercise..... | | 138,500 |
| Mutual Aid Radio Cache (MARC) Sustainment..... | | 78,400 |
| Local Planning, Training and Exercise..... | | 1,120,000 |
| LE Sustainment, Maintenance and Planning..... | | 69,207 |
| Enhancement of FL Fusion Centers..... | | 187,443 |
| Data Sharing..... | | 968,200 |
| 700 MHz Radio System Overlay..... | | 1,387,312 |
| Florida Interoperable Network (FIN) Remote Dispatch | | |
| Application Software..... | | 50,000 |
| Multi-Band Radios for LE Aviation Units..... | | 118,581 |
| Health Sector: Tampa General Hospital Access Control | | |
| Project..... | | 10,000 |
| Emergency Services Sector: Target Hardening..... | | 286,252 |
| Dam Sector: River Dam Target Hardening..... | | 100,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|------------|------------|
| | Water Sector: North District Waste Water Treatment Plant.. | | 199,051 |
| | Management & Administration..... | | 578,848 |
| | Urban Areas Security Initiative (UASI): | | |
| | Miami/Ft Lauderdale Urban Areas Security Initiative (UASI) | 6,833,036 | |
| | Orlando Urban Areas Security Initiative (UASI)..... | 4,526,837 | |
| | Tampa Urban Areas Security Initiative (UASI)..... | 6,169,944 | |
| | Management and Administration (UASI)..... | 876,491 | |
| | Additional Federal Funding: | | |
| | DIVISION OF EMERGENCY MANAGEMENT | | |
| | Urban Area Security (UASI) Nonprofit Security | | |
| | Grant Program (NSGP)..... | 363,000 | |
| | FLORIDA DEPARTMENT OF LAW ENFORCEMENT | | |
| | Operation Stonegarden (OPS)..... | 954,977 | |
| 1981 | LUMP SUM | | |
| | EMPLOYEE COMPENSATION AND BENEFITS | | |
| | FROM GENERAL REVENUE FUND | 23,177,032 | |
| | FROM TRUST FUNDS | | 21,496,242 |
| 1982A | LUMP SUM | | |
| | STATE MATCH FOR FEDERAL FEMA FUNDING | | |
| | FROM GENERAL REVENUE FUND | 12,600,000 | |
| 1983 | SPECIAL CATEGORIES | | |
| | ASSOCIATION DUES | | |
| | FROM GENERAL REVENUE FUND | 215,170 | |
| 1984 | SPECIAL CATEGORIES | | |
| | ADMINISTRATION COMMISSION AND FLORIDA LAND | | |
| | AND WATER ADJUDICATORY COMMISSION - | | |
| | ADMINISTRATIVE APPEALS | | |
| | FROM GENERAL REVENUE FUND | 10,000 | |
| 1985 | SPECIAL CATEGORIES | | |
| | TRANSFER TO PLANNING AND BUDGETING SYSTEM | | |
| | TRUST FUND | | |
| | FROM GENERAL REVENUE FUND | 5,818,211 | |
| TOTAL: | PROGRAM: ADMINISTERED FUNDS | | |
| | FROM GENERAL REVENUE FUND | 42,120,413 | |
| | FROM TRUST FUNDS | | 53,106,342 |
| | TOTAL ALL FUNDS | | 95,226,755 |
| | BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT | | |
| | OF | | |
| | PROGRAM: OFFICE OF THE SECRETARY AND | | |
| | ADMINISTRATION | | |
| | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | APPROVED SALARY RATE | 7,968,987 | |
| 1986 | SALARIES AND BENEFITS | POSITIONS | 154.50 |
| | FROM ADMINISTRATIVE TRUST FUND | | 10,870,725 |
| 1987 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 757,051 |
| 1988 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,500,401 |
| 1989 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 27,088 |
| 1990 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 564,230 |
| 1991 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 254,780 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|--------|------------|
| 1992 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . . | | 6,500 |
| 1993 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | 56,298 |
| 1994 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . . | | 7,650 |
| 1995 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | 116,394 |
| 1996 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | 52,890 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | 14,214,007 |
| | TOTAL POSITIONS | 154.50 | |
| | TOTAL ALL FUNDS | | 14,214,007 |

INFORMATION TECHNOLOGY

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 3,087,394 | |
| 1997 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . | 55.00 | 4,154,100 |
| 1998 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 109,265 |
| 1999 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | 1,444,038 |
| 2000 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | 100,000 |
| 2001 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 2,420,911 |
| 2002 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | 14,339 |
| 2003 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | 13,501 |
| 2004 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | 16,804 |
| 2005 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . | | 44,768 |
| 2006 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . | | 659,419 |
| 2007 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . . | | 24,336 |

The funds provided in Specific Appropriation 2007 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION TECHNOLOGY
 FROM TRUST FUNDS 9,001,481

TOTAL POSITIONS 55.00
 TOTAL ALL FUNDS 9,001,481

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

APPROVED SALARY RATE 3,144,923

2008 SALARIES AND BENEFITS POSITIONS 92.00
 FROM ADMINISTRATIVE TRUST FUND . . . 4,503,671

2009 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 232,098

2010 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND . . . 512,868

2010A OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND . . . 3,000

2011 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 9,000

2012 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND . . . 43,801

2013 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM ADMINISTRATIVE TRUST FUND . . . 5,430

2014 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND . . . 29,203

TOTAL: CUSTOMER CONTACT CENTER
 FROM TRUST FUNDS 5,339,071

TOTAL POSITIONS 92.00
 TOTAL ALL FUNDS 5,339,071

CENTRAL INTAKE

APPROVED SALARY RATE 3,621,611

2015 SALARIES AND BENEFITS POSITIONS 108.50
 FROM ADMINISTRATIVE TRUST FUND . . . 5,265,406

2016 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 423,613

2017 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND . . . 576,436

2018 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND . . . 3,000

2019 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 1,000,000

2020 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND . . . 35,908

2021 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM ADMINISTRATIVE TRUST FUND . . . 26,950

SECTION 6 - GENERAL GOVERNMENT

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|----------------------------------|--------------------------------------|------------|--------|------------|
| 2022 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 38,839 |
| TOTAL: | CENTRAL INTAKE | | | |
| | FROM TRUST FUNDS | | | 7,370,152 |
| | TOTAL POSITIONS | 108.50 | | |
| | TOTAL ALL FUNDS | | | 7,370,152 |
| PROGRAM: PROFESSIONAL REGULATION | | | | |
| COMPLIANCE AND ENFORCEMENT | | | | |
| | APPROVED SALARY RATE | 11,850,977 | | |
| 2023 | SALARIES AND BENEFITS | POSITIONS | 270.00 | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 16,605,681 |
| 2024 | OTHER PERSONAL SERVICES | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 928,762 |
| 2025 | EXPENSES | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 3,162,068 |
| 2026 | OPERATING CAPITAL OUTLAY | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 6,920 |
| 2027 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 256,900 |
| 2028 | SPECIAL CATEGORIES | | | |
| | LEGAL SERVICES CONTRACT | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 918,385 |
| 2029 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF HEALTH | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 282,637 |
| 2030 | SPECIAL CATEGORIES | | | |
| | UNLICENSED ACTIVITIES | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 2,238,146 |

From the funds in Specific Appropriation 2030, up to \$500,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to prevent, combat, and publicize the dangers of unlicensed real estate activity in Florida. The department shall develop, implement, and maintain an unlicensed activity campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida real estate professionals. The campaign shall encompass media production, advertising, and other techniques that the department may wish to utilize after first consulting with the not-for-profit corporation. Special emphasis shall be placed on the investigation and prosecution of unlicensed real estate activities. To further the purpose of the unlicensed activity campaign, the department shall be authorized to accept in-kind contributions of services, media production, or advertising materials from the not-for-profit corporation. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 2030, up to \$100,000 from the

SECTION 6 - GENERAL GOVERNMENT

Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and, (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 2030, up to \$250,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to enhance department enforcement activities, which include stings and sweeps, relating to unlicensed construction activity in Florida. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 2030, the Department of Business and Professional Regulation shall submit a report to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor's Office of Policy and Budget by November 1, 2014, detailing the unlicensed activity functions performed by the department during Fiscal Year 2013-2014. The report shall contain a detailed breakout of activities, revenues, and expenditures by board and/or profession, and include any relevant information to indicate the department's compliance with section 455.2281, Florida Statutes.

| | | |
|------|--|-----------|
| 2031 | SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | 5,500,000 |
| 2032 | SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | 106,579 |
| 2033 | SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND | 425,239 |
| 2034 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | 2,158,138 |
| 2035 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | 211,236 |
| 2036 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | 265,793 |
| 2037 | SPECIAL CATEGORIES CLAY FORD SCHOLARSHIP PROGRAM - CERTIFIED PUBLIC ACCOUNTING MINORITY SCHOLARSHIPS FROM PROFESSIONAL REGULATION TRUST FUND | 200,000 |

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|---------------------------|---|-----------|---------|------------|
| 2038 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND | | | 103,362 |
| 2039 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | | 104,527 |
| 2040 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | | 2,070,000 |
| 2041 | FINANCIAL ASSISTANCE PAYMENTS REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | | | 300,000 |
| 2042 | FINANCIAL ASSISTANCE PAYMENTS REAL ESTATE SCHOLARSHIPS FROM PROFESSIONAL REGULATION TRUST FUND | | | 150,000 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | 35,994,373 |
| | TOTAL POSITIONS | 270.00 | | |
| | TOTAL ALL FUNDS | | | 35,994,373 |
| FLORIDA BOXING COMMISSION | | | | |
| | APPROVED SALARY RATE | 226,462 | | |
| 2043 | SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND | POSITIONS | 4.00 | 316,109 |
| 2044 | OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | | 110,371 |
| 2045 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | | | 156,920 |
| 2046 | SPECIAL CATEGORIES TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND FROM GENERAL REVENUE FUND | | 358,154 | |
| 2047 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | | 2,000 |
| 2048 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | | | 701 |
| 2049 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | | 3,634 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------|---------|---------|
| TOTAL: FLORIDA BOXING COMMISSION | | |
| FROM GENERAL REVENUE FUND | 358,154 | |
| FROM TRUST FUNDS | | 589,735 |
| TOTAL POSITIONS | 4.00 | |
| TOTAL ALL FUNDS | | 947,889 |

TESTING AND CONTINUING EDUCATION

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 1,465,300 | |
| 2050 SALARIES AND BENEFITS POSITIONS | 41.00 | |
| FROM PROFESSIONAL REGULATION TRUST | | |
| FUND | | 2,081,606 |
| 2051 EXPENSES | | |
| FROM PROFESSIONAL REGULATION TRUST | | |
| FUND | | 283,871 |
| 2052 OPERATING CAPITAL OUTLAY | | |
| FROM PROFESSIONAL REGULATION TRUST | | |
| FUND | | 3,000 |
| 2053 SPECIAL CATEGORIES | | |
| EXAMINATION TESTING SERVICES FOR | | |
| PROFESSIONAL REGULATION | | |
| FROM PROFESSIONAL REGULATION TRUST | | |
| FUND | | 658,235 |
| 2054 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM PROFESSIONAL REGULATION TRUST | | |
| FUND | | 6,000 |
| 2055 SPECIAL CATEGORIES | | |
| OPERATION OF MOTOR VEHICLES | | |
| FROM PROFESSIONAL REGULATION TRUST | | |
| FUND | | 1,000 |
| 2056 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM PROFESSIONAL REGULATION TRUST | | |
| FUND | | 10,786 |
| 2057 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM PROFESSIONAL REGULATION TRUST | | |
| FUND | | 5,211 |
| 2058 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM PROFESSIONAL REGULATION TRUST | | |
| FUND | | 13,216 |
| TOTAL: TESTING AND CONTINUING EDUCATION | | |
| FROM TRUST FUNDS | | 3,062,925 |
| TOTAL POSITIONS | 41.00 | |
| TOTAL ALL FUNDS | | 3,062,925 |

FARM AND CHILD LABOR REGULATION

| | | |
|--------------------------------------|-----------|-----------|
| APPROVED SALARY RATE | 1,078,622 | |
| 2059 SALARIES AND BENEFITS POSITIONS | 30.00 | |
| FROM PROFESSIONAL REGULATION TRUST | | |
| FUND | | 1,592,376 |
| 2060 EXPENSES | | |
| FROM PROFESSIONAL REGULATION TRUST | | |
| FUND | | 160,342 |

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|------|---|--------|
| 2061 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | 45,000 |
| 2062 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | 20,590 |
| 2063 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | 69,400 |
| 2064 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | 4,778 |
| 2065 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND | 2,648 |
| 2066 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | 9,190 |

| | | |
|--------|---|-----------|
| TOTAL: | FARM AND CHILD LABOR REGULATION FROM TRUST FUNDS | 1,904,324 |
| | TOTAL POSITIONS | 30.00 |
| | TOTAL ALL FUNDS | 1,904,324 |

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

APPROVED SALARY RATE 2,832,176

| | | | |
|------|--|-------|-----------|
| 2067 | SALARIES AND BENEFITS POSITIONS FROM PARI-MUTUEL WAGERING TRUST FUND | 65.00 | 3,959,972 |
| 2068 | OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | | 1,685,853 |
| 2069 | EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND | | 700,827 |
| 2070 | OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND | | 13,032 |
| 2071 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND | | 24,802 |
| 2072 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | | 7,317 |
| 2073 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND | | 62,000 |

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| | | | | |
|--|--|-----------|-------|-----------|
| 2074 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND | | | 97,429 |
| 2075 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PARI-MUTUEL WAGERING TRUST FUND | | | 10,063 |
| 2076 | SPECIAL CATEGORIES RACING ANIMAL MEDICAL RESEARCH FROM PARI-MUTUEL WAGERING TRUST FUND | | | 100,000 |
| 2077 | SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | | | 2,626,000 |
| <p>From the funds in Specific Appropriation 2077, \$360,000 is provided for the replacement of equipment at the University of Florida Racing Laboratory.</p> | | | | |
| 2078 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND | | | 40,623 |
| 2079 | SPECIAL CATEGORIES CONTRACT FOR PARI-MUTUEL WAGERING COMPLIANCE AND AUDIT SYSTEM FROM PARI-MUTUEL WAGERING TRUST FUND | | | 296,476 |
| TOTAL: | PARI-MUTUEL WAGERING FROM TRUST FUNDS | | | 9,624,394 |
| | TOTAL POSITIONS | 65.00 | | |
| | TOTAL ALL FUNDS | | | 9,624,394 |
| SLOT MACHINE REGULATION | | | | |
| | APPROVED SALARY RATE | 2,198,053 | | |
| 2080 | SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND | POSITIONS | 50.00 | 3,124,150 |
| 2081 | OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | | | 10,000 |
| 2082 | EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND | | | 275,248 |
| 2083 | OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND | | | 10,863 |
| 2084 | SPECIAL CATEGORIES COMPULSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND | | | 950,000 |

Funds in Specific Appropriation 2084 shall be placed in reserve contingent upon the submission of a report to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget detailing the services that will be delivered, the expected results, and recommended performance measures to be included in the contract for the provision of services related to the prevention and reduction of compulsive and addictive gambling. The report shall also

SECTION 6 - GENERAL GOVERNMENT

include the effectiveness of Fiscal Year 2013-2014 efforts in reducing problem gambling. No earlier than 14 days after the submission of the report, the department may request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

| | | | | |
|--------|--|-------|--|-----------|
| 2085 | SPECIAL CATEGORIES TRANSFER TO THE OFFICE OF THE STATE ATTORNEY - SLOT INVESTIGATIONS AND PROSECUTIONS FROM PARI-MUTUEL WAGERING TRUST FUND | | | 214,257 |
| 2086 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | | | 90,000 |
| 2087 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND | | | 19,743 |
| 2088 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND | | | 8,260 |
| 2089 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PARI-MUTUEL WAGERING TRUST FUND | | | 2,848 |
| 2090 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND | | | 16,491 |
| TOTAL: | SLOT MACHINE REGULATION FROM TRUST FUNDS | | | 4,721,860 |
| | TOTAL POSITIONS | 50.00 | | |
| | TOTAL ALL FUNDS | | | 4,721,860 |

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

| | | | | |
|-------|--|------------|-----------|------------|
| | APPROVED SALARY RATE | 11,822,249 | | |
| 2091 | SALARIES AND BENEFITS FROM HOTEL AND RESTAURANT TRUST FUND | POSITIONS | 307.00 | 16,580,233 |
| 2092 | OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND | | | 35,689 |
| 2093 | EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND | | | 1,717,086 |
| 2094 | OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND | | | 8,500 |
| 2095 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND | | | 275,000 |
| 2095A | SPECIAL CATEGORIES TRANSFER TO VISIT FLORIDA FROM GENERAL REVENUE FUND | | 1,000,000 | |
| | FROM HOTEL AND RESTAURANT TRUST FUND | | | 200,000 |

Funds in Specific Appropriation 2095A shall be transferred to Visit

SECTION 6 - GENERAL GOVERNMENT

Florida to contract with the Florida Restaurant and Lodging Association, Inc., to develop a coordinated marketing, media and events program to promote Florida tourism by residents of the state. This campaign shall require a private matching program and shall be conducted throughout the state, as approved by and monitored by Visit Florida and Florida Restaurant and Lodging Association, Inc., for the purpose of promoting tourism within the state.

| | | | |
|--|--|-----------|----------------------|
| 2096 | SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND | | 607,149 |
| 2097 | SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND | | 706,698 |
| 2098 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HOTEL AND RESTAURANT TRUST FUND | | 70,509 |
| 2099 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND | | 429,294 |
| 2100 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND | | 256,479 |
| 2101 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HOTEL AND RESTAURANT TRUST FUND | | 25,000 |
| 2102 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND | | 94,176 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 1,000,000 | 21,005,813 |
| | TOTAL POSITIONS | 307.00 | |
| | TOTAL ALL FUNDS | | 22,005,813 |
| PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO | | | |
| COMPLIANCE AND ENFORCEMENT | | | |
| | APPROVED SALARY RATE | 8,920,898 | |
| 2103 | SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | 188.75 | 12,194,779 |
| 2104 | OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 7,075 |
| 2105 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 1,481,830 149,000 |
| 2106 | OPERATING CAPITAL OUTLAY FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 56,000 |

SECTION 6 - GENERAL GOVERNMENT

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| 2107 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 315,644 |
| 2108 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 78,044 |
| 2109 | SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 896,017 |
| 2110 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 341,991 |
| 2111 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 172,846 |
| 2112 | SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 140,000 |
| 2113 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 28,219 |
| 2114 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 59,545 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | 15,920,990 |
| | TOTAL POSITIONS | 188.75 | | |
| | TOTAL ALL FUNDS | | | 15,920,990 |

STANDARDS AND LICENSURE

| | | | | |
|------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 2,405,493 | | |
| 2115 | SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | POSITIONS | 59.50 | 3,530,147 |
| 2116 | OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 11,000 |
| 2117 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 550,628 |
| 2118 | OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 5,000 |
| 2119 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 17,733 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--|--|-----------|--|-----------|
| 2120 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 12,971 |
| 2121 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 12,229 |
| 2122 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 20,072 |
| TOTAL: STANDARDS AND LICENSURE FROM TRUST FUNDS | | | | 4,159,780 |
| | TOTAL POSITIONS | 59.50 | | |
| | TOTAL ALL FUNDS | | | 4,159,780 |
| TAX COLLECTION | | | | |
| | APPROVED SALARY RATE | 3,194,512 | | |
| 2123 | SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | 80.00 | | 4,603,393 |
| 2124 | OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 16,669 |
| 2125 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 627,650 |
| 2126 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 21,180 |
| 2127 | SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 866,505 |
| 2128 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 21,625 |
| 2129 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 12,998 |
| 2130 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 27,347 |
| TOTAL: TAX COLLECTION FROM TRUST FUNDS | | | | 6,197,367 |
| | TOTAL POSITIONS | 80.00 | | |
| | TOTAL ALL FUNDS | | | 6,197,367 |

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

| | | | |
|--------|--|------------|-------------|
| | APPROVED SALARY RATE | 4,487,950 | |
| 2131 | SALARIES AND BENEFITS | POSITIONS | 111.00 |
| | FROM DIVISION OF FLORIDA | | |
| | CONDOMINIUMS, TIMESHARES AND | | |
| | MOBILE HOMES TRUST FUND | | 6,273,042 |
| 2132 | OTHER PERSONAL SERVICES | | |
| | FROM DIVISION OF FLORIDA | | |
| | CONDOMINIUMS, TIMESHARES AND | | |
| | MOBILE HOMES TRUST FUND | | 49,076 |
| 2133 | EXPENSES | | |
| | FROM DIVISION OF FLORIDA | | |
| | CONDOMINIUMS, TIMESHARES AND | | |
| | MOBILE HOMES TRUST FUND | | 903,881 |
| 2134 | OPERATING CAPITAL OUTLAY | | |
| | FROM DIVISION OF FLORIDA | | |
| | CONDOMINIUMS, TIMESHARES AND | | |
| | MOBILE HOMES TRUST FUND | | 1,298 |
| 2135 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM DIVISION OF FLORIDA | | |
| | CONDOMINIUMS, TIMESHARES AND | | |
| | MOBILE HOMES TRUST FUND | | 17,500 |
| 2136 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM DIVISION OF FLORIDA | | |
| | CONDOMINIUMS, TIMESHARES AND | | |
| | MOBILE HOMES TRUST FUND | | 72,836 |
| 2137 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM DIVISION OF FLORIDA | | |
| | CONDOMINIUMS, TIMESHARES AND | | |
| | MOBILE HOMES TRUST FUND | | 11,856 |
| 2138 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM DIVISION OF FLORIDA | | |
| | CONDOMINIUMS, TIMESHARES AND | | |
| | MOBILE HOMES TRUST FUND | | 36,476 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT | | |
| | FROM TRUST FUNDS | | 7,365,965 |
| | TOTAL POSITIONS | 111.00 | |
| | TOTAL ALL FUNDS | | 7,365,965 |
| TOTAL: | BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT | | |
| | OF | | |
| | FROM GENERAL REVENUE FUND | 1,358,154 | |
| | FROM TRUST FUNDS | | 146,472,237 |
| | TOTAL POSITIONS | 1,616.25 | |
| | TOTAL ALL FUNDS | | 147,830,391 |
| | TOTAL APPROVED SALARY RATE | 68,305,607 | |

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

| | | | |
|------|--------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 1,237,785 | |
| 2139 | SALARIES AND BENEFITS | POSITIONS | 18.00 |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 1,581,882 |

SECTION 6 - GENERAL GOVERNMENT

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| 2140 | OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND . | | 97,098 |
| 2141 | EXPENSES FROM CITRUS ADVERTISING TRUST FUND . | | 511,896 |
| 2142 | OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND . | | 251,000 |
| 2143 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 500,000 | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 5,920,494 |
| 2144 | SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND . | | 82,000 |
| 2145 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND . | | 5,913 |
| TOTAL: | CITRUS RESEARCH FROM GENERAL REVENUE FUND | 500,000 | |
| | FROM TRUST FUNDS | | 8,450,283 |
| | TOTAL POSITIONS | 18.00 | |
| | TOTAL ALL FUNDS | | 8,950,283 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 1,429,972 | |
| 2146 | SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND . | 23.00 | 2,085,058 |
| 2147 | OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND . | | 66,000 |
| 2148 | EXPENSES FROM CITRUS ADVERTISING TRUST FUND . | | 592,625 |
| 2149 | OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND . | | 119,779 |
| 2150 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM CITRUS ADVERTISING TRUST FUND . | | 24,767 |
| 2151 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND . | | 507,655 |
| 2152 | SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND . | | 75,000 |
| 2153 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS ADVERTISING TRUST FUND . | | 14,300 |
| 2154 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND . | | 9,036 |
| 2155 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM CITRUS ADVERTISING TRUST FUND . | | 1,776 |
| 2156 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM CITRUS ADVERTISING TRUST FUND . | | 43,662 |

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| | | | |
|---|--------------------------------------|-----------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM TRUST FUNDS | | 3,539,658 |
| | TOTAL POSITIONS | 23.00 | |
| | TOTAL ALL FUNDS | | 3,539,658 |
| AGRICULTURAL PRODUCTS MARKETING | | | |
| | APPROVED SALARY RATE | 1,045,298 | |
| 2157 | SALARIES AND BENEFITS POSITIONS | 9.00 | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 1,491,391 |
| 2158 | OTHER PERSONAL SERVICES | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 17,000 |
| 2159 | EXPENSES | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 761,331 |
| 2160 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 100,000 |
| 2161 | SPECIAL CATEGORIES | | |
| | PAID ADVERTISING AND PROMOTION | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 37,095,526 |
| 2162 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 5,291 |
| TOTAL: AGRICULTURAL PRODUCTS MARKETING | | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| | FROM TRUST FUNDS | | 39,470,539 |
| | TOTAL POSITIONS | 9.00 | |
| | TOTAL ALL FUNDS | | 39,970,539 |
| TOTAL: PROGRAM: CITRUS, DEPARTMENT OF | | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| | FROM TRUST FUNDS | | 51,460,480 |
| | TOTAL POSITIONS | 50.00 | |
| | TOTAL ALL FUNDS | | 52,460,480 |
| | TOTAL APPROVED SALARY RATE | 3,713,055 | |

ECONOMIC OPPORTUNITY, DEPARTMENT OF

From the funds in Specific Appropriations 2163 through 2265, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

From the funds in Specific Appropriations 2163 through 2265, no federal or state funds shall be used to pay for space being leased by a Regional Workforce Board, CareerSource Florida, or the Department of Economic Opportunity if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the

SECTION 6 - GENERAL GOVERNMENT

alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that the annual appropriation is insufficient to meet the requirements of the leases, then the lessee has the right to terminate the lease upon written notice by the lessee and the lessee shall have no further obligations under the contracts.

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

| | | | | |
|--------|---|-----------|---------|-----------|
| | APPROVED SALARY RATE | 2,863,747 | | |
| 2163 | SALARIES AND BENEFITS | POSITIONS | 40.00 | |
| | FROM GENERAL REVENUE FUND | | 370,071 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 3,023,379 |
| 2164 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 113,627 |
| 2165 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 33,009 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 471,984 |
| 2166 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 17,177 |
| 2167 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | | |
| | FROM GENERAL REVENUE FUND | | 119,967 | |
| 2168 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 233,778 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 375,000 |
| 2169 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 2,556 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 20,652 |
| 2170 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 3,793 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 9,887 |
| 2171 | DATA PROCESSING SERVICES | | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 3,008 |
| TOTAL: | EXECUTIVE LEADERSHIP | | | |
| | FROM GENERAL REVENUE FUND | | 529,396 | |
| | FROM TRUST FUNDS | | | 4,268,492 |
| | TOTAL POSITIONS | 40.00 | | |
| | TOTAL ALL FUNDS | | | 4,797,888 |

FINANCE AND ADMINISTRATION

| | | | | |
|------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 5,225,714 | | |
| 2172 | SALARIES AND BENEFITS | POSITIONS | 93.00 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 6,107,635 |
| | FROM REVOLVING TRUST FUND | | | 931,354 |
| 2173 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 49,136 |
| | FROM REVOLVING TRUST FUND | | | 50,000 |
| 2174 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 3,789 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 597,104 |
| | FROM REVOLVING TRUST FUND | | | 1,418,634 |

SECTION 6 - GENERAL GOVERNMENT

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| 2175 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | 52,822 |
| 2176 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 21,000 |
| 2177 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND FROM REVOLVING TRUST FUND | | 710,198 1,036,300 |
| 2178 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND FROM REVOLVING TRUST FUND | | 43,042 8,428 |
| 2179 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND FROM REVOLVING TRUST FUND | | 22,848 4,455 |
| 2180 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND | | 89,274 |
| 2181 | FIXED CAPITAL OUTLAY REED ACT BUILDINGS PROJECTS - STATEWIDE FROM REVOLVING TRUST FUND | | 660,000 |
| TOTAL: | FINANCE AND ADMINISTRATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 3,789 | 11,802,230 |
| | TOTAL POSITIONS | 93.00 | |
| | TOTAL ALL FUNDS | | 11,806,019 |
| INFORMATION SYSTEMS AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 4,598,516 | |
| 2182 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND | 69.00 | 6,087,326 |
| 2183 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | 130,512 |
| 2184 | EXPENSES FROM ADMINISTRATIVE TRUST FUND | | 946,774 |
| 2185 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | 83,661 |
| 2186 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND | | 593,190 |
| 2187 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | 32,606 |
| 2188 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND | | 18,725 |
| 2189 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND | | 42,078 |

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| | | |
|---|-------|-----------|
| TOTAL: INFORMATION SYSTEMS AND SUPPORT SERVICES | | |
| FROM TRUST FUNDS | | 7,934,872 |
| TOTAL POSITIONS | 69.00 | |
| TOTAL ALL FUNDS | | 7,934,872 |

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

From the funds in Specific Appropriations 2190 through 2219, the Department of Economic Opportunity must determine if any funds provided for specific workforce programs, projects, or initiatives are not an allowable use of federal funds. If the department finds that any workforce program, project, or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the department must notify the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

| | | | |
|-------|--------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 25,186,281 | |
| 2190 | SALARIES AND BENEFITS | POSITIONS | 654.50 |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 34,985,697 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 1,281,731 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 787,068 |
| 2191 | OTHER PERSONAL SERVICES | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 9,630,057 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 65,313 |
| 2192 | EXPENSES | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 1,167,792 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 1,105,389 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 60,387 |
| 2193 | OPERATING CAPITAL OUTLAY | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 109,473 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 26,424 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 175,530 |
| 2193A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - WORKFORCE PROJECTS | | |
| | FROM GENERAL REVENUE FUND | 3,625,000 | |

Funds provided in Specific Appropriation 2193A from the General Revenue Fund shall be allocated as follows:

| | |
|--|-----------|
| National Cyber Partnership - Cyber Training Pilot Initiative for Veterans..... | 750,000 |
| Grow Tampa Tech..... | 375,000 |
| The Able Trust..... | 1,200,000 |
| Seaport Employment Training Grant..... | 300,000 |
| Home Builders Institute (PACT)..... | 500,000 |
| Big Brothers Big Sisters JOBS Mentoring Program..... | 500,000 |

The Department of Economic Opportunity shall directly contract with these entities.

| | | | |
|------|--------------------------------------|--|-----------|
| 2194 | SPECIAL CATEGORIES | | |
| | NON CUSTODIAL PARENT PROGRAM | | |
| | FROM WELFARE TRANSITION TRUST FUND . | | 1,416,000 |

Funds provided in Specific Appropriation 2194 from the Welfare Transition Trust Fund are provided to continue the Gulf Coast Jewish Family and Community Services' Non Custodial Parent Employment Program in Miami-Dade, Pinellas, Pasco, and Hillsborough counties, allocated as follows: Miami-Dade County - \$666,000; and Pinellas, Pasco, and Hillsborough counties - \$750,000. CareerSource Pinellas shall administer

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the funds.

| | | | |
|------|---------------------------------------|-------------|--|
| 2195 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 12,018,979 | |
| | FROM WELFARE TRANSITION TRUST FUND . | 575,000 | |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 1,281,000 | |
| 2196 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - REGIONAL WORKFORCE | | |
| | BOARDS | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 229,344,538 | |
| | FROM WELFARE TRANSITION TRUST FUND . | 59,014,907 | |

Funds provided in Specific Appropriation 2196 from the Welfare Transition Trust Fund are allocated for workforce services based on a plan approved by CareerSource Florida. The plan must maximize funds distributed directly to the regional workforce boards, and must identify any funds allocated for state-level and discretionary initiatives. The plan must equitably distribute funds to the boards based on anticipated client caseload to maximize the ability of the state to meet performance standards, including federal work participation rate requirements, and prioritize services provided to one-parent families. Copies of the proposed allocation must be provided to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

From the funds provided in Specific Appropriation 2196, any expenditures by a regional workforce board for "outreach," "advertising," or "public relations" must have a direct program benefit and must be spent in strict accordance with all applicable federal regulations and guidance. A regional workforce board must obtain prior approval from the Department of Economic Opportunity before purchasing: promotional items, including but not limited to capes, blankets, clothing; and memorabilia, models, gifts, and souvenirs, which exceed \$5,000 for outreach purposes.

Funds in Specific Appropriation 2196 may not be used directly or indirectly to pay for meals, food, or beverages for board members, staff, or employees of regional workforce boards, CareerSource Florida, or the Department of Economic Opportunity except as expressly authorized by state law. Preapproved, reasonable, and necessary per diem allowances and travel established in section 112.061, Florida Statutes, shall be in compliance with all applicable federal and state requirements. Funds in Specific Appropriation 2196 may not be used for entertainment costs and recreational activities for board members, staff, or employees.

Funds in Specific Appropriation 2196 may not be used for any contract exceeding \$25,000 between a regional workforce board and a member of that board that has any relationship with the contracting vendor, unless the contract has been reviewed by the Department of Economic Opportunity and CareerSource Florida.

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| 2197 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - BUSINESS PARTNERSHIPS/ SKILL ASSESSMENT AND TRAINING | | |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 1,500,000 | |
| 2198 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 1,222,203 | |
| | FROM WELFARE TRANSITION TRUST FUND . | 1,133 | |
| 2199 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 233,087 | |
| | FROM WELFARE TRANSITION TRUST FUND . | 5,500 | |

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| 2200 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 372,161 |
| | FROM WELFARE TRANSITION TRUST FUND . | | | 200,632 |
| TOTAL: | WORKFORCE DEVELOPMENT | | | |
| | FROM GENERAL REVENUE FUND | 3,625,000 | | |
| | FROM TRUST FUNDS | | | 356,580,001 |
| | TOTAL POSITIONS | 654.50 | | |
| | TOTAL ALL FUNDS | | | 360,205,001 |
| REEMPLOYMENT ASSISTANCE PROGRAM | | | | |
| | APPROVED SALARY RATE | 22,035,715 | | |
| 2201 | SALARIES AND BENEFITS POSITIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 592.00 | | 34,526,891 |
| 2202 | OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 8,147,299 |
| 2203 | EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 16,543,530 |
| 2204 | OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 304,795 |
| 2205 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,000,000 | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 48,901,523 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 2,500,000 |
| 2206 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 589,593 |
| 2207 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 236,283 |
| 2208 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 957,509 |
| TOTAL: | REEMPLOYMENT ASSISTANCE PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | | |
| | FROM TRUST FUNDS | | | 112,707,423 |
| | TOTAL POSITIONS | 592.00 | | |
| | TOTAL ALL FUNDS | | | 113,707,423 |
| CAREERSOURCE FLORIDA | | | | |
| | APPROVED SALARY RATE | 665,530 | | |
| 2209 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND | 7.00 | | 780,323 |
| 2210 | SPECIAL CATEGORIES CAREERSOURCE FLORIDA OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 9,190,930 |
| | FROM WELFARE TRANSITION TRUST FUND . | | | 1,052,007 |

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| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 544,035 |
| 2211 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | | 12,545 |
| 2212 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND | | | 2,033 |
| 2213 | SPECIAL CATEGORIES QUICK RESPONSE TRAINING FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 12,000,000 |
| 2215 | SPECIAL CATEGORIES INCUMBENT WORKER TRAINING PROGRAM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 3,000,000 |
| TOTAL: | CAREERSOURCE FLORIDA FROM TRUST FUNDS | | | 26,581,873 |
| | TOTAL POSITIONS | 7.00 | | |
| | TOTAL ALL FUNDS | | | 26,581,873 |

REEMPLOYMENT ASSISTANCE APPEALS COMMISSION

| | | | | |
|--------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 2,612,357 | | |
| 2216 | SALARIES AND BENEFITS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | POSITIONS | 42.00 | 3,451,429 |
| 2217 | SPECIAL CATEGORIES REEMPLOYMENT ASSISTANCE APPEALS COMMISSION - OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 765,371 |
| 2218 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 9,793 |
| 2219 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 14,591 |
| TOTAL: | REEMPLOYMENT ASSISTANCE APPEALS COMMISSION FROM TRUST FUNDS | | | 4,241,184 |
| | TOTAL POSITIONS | 42.00 | | |
| | TOTAL ALL FUNDS | | | 4,241,184 |

PROGRAM: COMMUNITY DEVELOPMENT

COMMUNITY PLANNING

| | | | | |
|------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,979,536 | | |
| 2220 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM TOURISM PROMOTIONAL TRUST FUND | POSITIONS | 38.00 | 1,686,978 |
| | | | | 547,991 |
| | | | | 152,787 |
| | | | | 27,581 |
| | | | | 257,651 |
| | | | | 109,669 |

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| 2221 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 20,345 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 82,280 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 11,888 |
| 2222 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 143,165 | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 57,708 |
| | FROM FEDERAL GRANTS TRUST FUND | | 130,000 |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | 2,885 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 25,000 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | | 11,542 |
| 2223 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,328 | |
| 2224 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - BLACK BUSINESS LOAN PROGRAM | | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 2,225,000 |
| 2225 | SPECIAL CATEGORIES | | |
| | HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM | | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 775,000 |
| 2226 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,236,000 |
| 2226A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - REGIONAL PLANNING COUNCILS | | |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 2,500,000 |
| | Funds in Specific Appropriation 2226A are provided to the Regional Planning Councils, 70 percent of which must be divided equally among the councils, and 30 percent of which must be allocated according to population. The funds shall be used to prepare and implement strategic regional policy plans, perform regional review and comment functions, and assist local governments in addressing problems of greater-than-local significance. | | |
| 2227 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 4,852 | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 1,536 |
| | FROM FEDERAL GRANTS TRUST FUND | | 753 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,622 |
| 2228 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 16,891 | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 2,573 |
| | FROM FEDERAL GRANTS TRUST FUND | | 692 |
| 2229 | SPECIAL CATEGORIES | | |
| | RURAL COMMUNITY DEVELOPMENT | | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 360,000 |
| | FROM ECONOMIC DEVELOPMENT TRUST FUND | | 810,000 |

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| 2230 | SPECIAL CATEGORIES GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND | | 1,600,000 |
| 2231 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND | 1,485 | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 1,523 |
| 2232 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 1,600,000 |
| TOTAL: | COMMUNITY PLANNING FROM GENERAL REVENUE FUND | 1,875,044 | |
| | FROM TRUST FUNDS | | 12,531,681 |
| | TOTAL POSITIONS | 38.00 | |
| | TOTAL ALL FUNDS | | 14,406,725 |

HOUSING AND COMMUNITY DEVELOPMENT

| | | | |
|------|--|------------------|------------|
| | APPROVED SALARY RATE | 2,312,401 | |
| 2233 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 51.00 537,951 | |
| | FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | | 1,316,720 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,318,790 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 133,495 |
| 2234 | OTHER PERSONAL SERVICES FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | | 31,306 |
| | FROM FEDERAL GRANTS TRUST FUND | | 91,297 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,000 |
| 2235 | EXPENSES FROM GENERAL REVENUE FUND | 15,000 | |
| | FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | | 399,364 |
| | FROM FEDERAL GRANTS TRUST FUND | | 308,159 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 43,620 |
| 2236 | OPERATING CAPITAL OUTLAY FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | | 1,656 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,550 |
| 2237 | SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS FROM FEDERAL GRANTS TRUST FUND | | 21,876,498 |
| 2238 | SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) - SMALL CITIES FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | | 30,000,000 |
| 2239 | SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM FEDERAL GRANTS TRUST FUND | | 78,100,000 |

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| 2240 | SPECIAL CATEGORIES GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) FROM FEDERAL GRANTS TRUST FUND . . . | 6,000,000 |
| 2241 | SPECIAL CATEGORIES GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) - LOW INCOME HOUSING ENERGY ASSISTANCE PROGRAM (LIHEAP) FROM FEDERAL GRANTS TRUST FUND . . . | 12,000,000 |
| 2242 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | 722,322 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 365,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 8,080 |
| 2242A | SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING AND COMMUNITY DEVELOPMENT PROJECTS FROM GENERAL REVENUE FUND | 14,820,000 |

Funds provided in Specific Appropriation 2242A from the General Revenue Fund shall be allocated as follows:

| | |
|---|-----------|
| Tampa Jewish Community Center..... | 2,000,000 |
| Metropolitan Ministries - Pasco Housing Initiative..... | 1,000,000 |
| Pinellas Transportation Services - PARC, Inc..... | 250,000 |
| Palm Harbor Merchants Association..... | 500,000 |
| The Range - Regional Training Complex - Palm Bay..... | 1,000,000 |
| West Melbourne Community Park..... | 2,000,000 |
| Infrastructure for Miami Design District..... | 1,000,000 |
| Agenda 2020 - St. Petersburg | 650,000 |
| Hialeah Educational Center..... | 500,000 |
| IMG Academy..... | 2,500,000 |
| Nature Coast Educational Plaza - Hernando County..... | 1,000,000 |
| Miracle League Ballpark - Miami-Dade..... | 150,000 |
| BMX Olympic Training Facility - Oldsmar..... | 1,270,000 |
| St. Johns Ferry..... | 1,000,000 |

The Department of Economic Opportunity shall directly contract with these entities.

| | | |
|------|--|--------|
| 2243 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 3,896 |
| | FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | 8,293 |
| | FROM FEDERAL GRANTS TRUST FUND | 7,063 |
| 2244 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 4,422 |
| | FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | 6,162 |
| | FROM FEDERAL GRANTS TRUST FUND | 7,516 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 913 |
| 2245 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | 11,107 |

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| TOTAL: HOUSING AND COMMUNITY DEVELOPMENT | | |
| FROM GENERAL REVENUE FUND | 15,381,269 | |
| FROM TRUST FUNDS | | 152,764,911 |
| TOTAL POSITIONS | 51.00 | |
| TOTAL ALL FUNDS | | 168,146,180 |

FLORIDA HOUSING FINANCE CORPORATION

| | | |
|--|--|------------|
| 2246 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - HOUSING FINANCE | | |
| CORPORATION (HFC) - AFFORDABLE HOUSING | | |
| PROGRAMS | | |
| FROM STATE HOUSING TRUST FUND . . . | | 44,650,000 |

Funds in Specific Appropriation 2246 are provided for the State Apartment Incentive Loan Program (SAIL).

| | | |
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| 2247 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - HOUSING FINANCE | | |
| CORPORATION (HFC) - STATE HOUSING | | |
| INITIATIVES PARTNERSHIP (SHIP) PROGRAM | | |
| FROM LOCAL GOVERNMENT HOUSING | | |
| TRUST FUND | | 44,650,000 |

| | | |
|--|--|------------|
| TOTAL: FLORIDA HOUSING FINANCE CORPORATION | | |
| FROM TRUST FUNDS | | 89,300,000 |
| TOTAL ALL FUNDS | | 89,300,000 |

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

From the funds provided in Specific Appropriations 2248 through 2265, the Department of Economic Opportunity must competitively procure and execute a contract for an independent third-party to verify that each business that receives an economic development incentive satisfies all of the requirements of the incentive agreement, including job creation numbers. These comprehensive performance audit functions must include reviewing: 100 percent of all incentive claims, including audit confirmations; procedures used to verify incentive eligibility; and the department's records for accuracy and completeness. The independent third-party contractor must perform all functions and conduct all of the activities necessary to verify compliance with the performance terms of economic development incentive contracts. If there is insufficient operating budget authority in Specific Appropriation 2257 to pay for the independent third-party contractor, the department may submit a budget amendment in accordance with chapter 216, Florida Statutes, to transfer funds provided in Specific Appropriation 2248, or any other operating appropriation category within this budget entity, to implement the comprehensive performance audits.

APPROVED SALARY RATE 1,534,985

| | | |
|--|--|-----------|
| 2248 SALARIES AND BENEFITS POSITIONS 24.00 | | |
| FROM STATE ECONOMIC ENHANCEMENT | | |
| AND DEVELOPMENT TRUST FUND | | 1,657,146 |
| FROM FLORIDA INTERNATIONAL TRADE | | |
| AND PROMOTION TRUST FUND | | 83,505 |
| FROM TOURISM PROMOTIONAL TRUST | | |
| FUND | | 331,959 |
| 2249 OTHER PERSONAL SERVICES | | |
| FROM STATE ECONOMIC ENHANCEMENT | | |
| AND DEVELOPMENT TRUST FUND | | 137,680 |
| FROM FLORIDA INTERNATIONAL TRADE | | |
| AND PROMOTION TRUST FUND | | 6,884 |
| FROM TOURISM PROMOTIONAL TRUST | | |
| FUND | | 27,536 |
| 2250 EXPENSES | | |
| FROM STATE ECONOMIC ENHANCEMENT | | |
| AND DEVELOPMENT TRUST FUND | | 346,180 |
| FROM FLORIDA INTERNATIONAL TRADE | | |
| AND PROMOTION TRUST FUND | | 16,807 |

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| | FROM TOURISM PROMOTIONAL TRUST FUND | 67,229 |
| 2251 | OPERATING CAPITAL OUTLAY FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM TOURISM PROMOTIONAL TRUST FUND | 19,477 4,869 |
| 2252 | LUMP SUM ECONOMIC DEVELOPMENT TOOLS FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM ECONOMIC DEVELOPMENT TRUST FUND | 56,200,000 3,800,000 |

Except as otherwise provided below, funds provided in Specific Appropriation 2252 are provided for the Qualified Target Industry (QTI) Tax Refund, Qualified Defense Contractor and Space Flight Business Tax Refund, QTI Tax Refund - Brownfield Redevelopment Bonus, Brownfield Redevelopment Tax Refund, High Impact Performance Incentive Grant, Quick Action Closing, Innovation Incentive programs, and transportation facilities, and only for projects that meet the eligibility requirements of law. These funds shall not be released for any other purpose and may only be disbursed when projects meet the contracted performance requirements. Funds provided in Specific Appropriation 2252 from the Economic Development Trust Fund represent local matching funds.

If the Department of Economic Opportunity determines, in consultation with the Executive Office of the Governor, that state funds for an approved Quick Action Closing or Innovation Incentive project should be held in an escrow account outside of the state treasury, the department must provide quarterly reports, within 10 business days after the end of each quarter, to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee regarding all escrow activity and the repayment of any interest to the appropriate fund in the state treasury. Such report must include the anticipated payment date(s) of all funds held in escrow.

From the funds provided in Specific Appropriation 2252 from the State Economic Enhancement and Development Trust Fund, \$500,000 shall be provided to the Florida Manufacturing Extension Partnership for the purpose of leveraging federal and private resources for the support and delivery of services to the manufacturing community, which will provide economic stimulus through job creation and retention and assist Florida manufacturers to become more efficient and globally competitive.

| | | |
|------|--|-----------|
| 2253 | SPECIAL CATEGORIES GRANTS AND AIDS - INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 1,000,000 |
| 2254 | SPECIAL CATEGORIES GRANTS AND AID - FLORIDA DEFENSE SUPPORT TASK FORCE FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 2,000,000 |
| 2255 | SPECIAL CATEGORIES GRANTS AND AIDS - ADVOCATING INTERNATIONAL RELATIONSHIPS FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | 600,000 |

The recurring funds provided in Specific Appropriation 2255 from the Florida International Trade and Promotion Trust Fund are allocated as follows:

| | |
|---|---------|
| CAMACOL - Florida Trade and Exhibition Center..... | 400,000 |
| Southeast US/Japan Association & Florida/Korea Economic Cooperation Committee..... | 200,000 |

The Department of Economic Opportunity shall directly contract with these entities.

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2256A SPECIAL CATEGORIES
 ECONOMIC DEVELOPMENT PROJECTS
 FROM GENERAL REVENUE FUND 3,450,000
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 14,250,000

Funds provided in Specific Appropriation 2256A from the State Economic Enhancement and Development Trust Fund shall be allocated as follows:

Lakeland Airport Facility Renovations..... 1,500,000
 Skyrise Miami..... 10,000,000
 Scripps Florida..... 2,000,000
 Florida International Volunteer Corps (FAVACA)..... 250,000
 Bethune Cookman University Entrepreneurship Institute..... 500,000

Funds provided in Specific Appropriation 2256A from the General Revenue Fund shall be allocated as follows:

La Feria De Las Americas..... 250,000
 Hialeah Chamber of Commerce and Industries..... 200,000
 Florida Venture Foundation - Hialeah Gardens..... 200,000
 Bethune Cookman University Entrepreneurship Institute..... 250,000
 Doral Business Council Expo..... 150,000
 FIU Small Business Development Center..... 400,000
 All Children's Hospital Johns Hopkins Pediatric Research
 Enterprise Zone..... 2,000,000

The Department of Economic Opportunity shall directly contract with these entities.

2257 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 474,026
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 23,701
 FROM TOURISM PROMOTIONAL TRUST
 FUND 94,805

2258 SPECIAL CATEGORIES
 GRANTS AND AIDS - ENTERPRISE FLORIDA
 PROGRAM
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 10,300,000
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 6,350,000
 FROM PROFESSIONAL SPORTS
 DEVELOPMENT TRUST FUND 3,000,000

From the International Trade and Promotion Trust Fund in Specific Appropriation 2258, \$4,300,000 is allocated for international programs, and \$2,050,000 is allocated to maintain Florida's international offices.

From the Professional Sports Development Trust Fund in Specific Appropriation 2258, \$200,000 is allocated for the Sunshine State Games.

From the State Economic Enhancement and Development Trust Fund in Specific Appropriation 2258, \$500,000 is allocated for the Florida International Senior Games and State Championships, and \$1,000,000 is allocated for grant awards through the Major Grant, Regional Grant, and Small Market Grant programs.

2259 SPECIAL CATEGORIES
 GRANTS AND AIDS - MILITARY BASE PROTECTION
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 1,000,000

Funds in Specific Appropriation 2259 are allocated as follows:

Military Base Protection..... 150,000
 Defense Reinvestment..... 850,000

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2260 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 3,590
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 897

2261 SPECIAL CATEGORIES
 GRANTS AND AIDS - VISIT FLORIDA
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 44,724,562
 FROM TOURISM PROMOTIONAL TRUST
 FUND 26,575,438

From the funds provided in Specific Appropriation 2261 from the State Economic Enhancement and Development Trust Fund, \$1,000,000 shall be used to market the state to veterans as a permanent home, and disseminate information to improve veterans' knowledge of and access to benefits; and \$300,000 shall be provided to Florida Is For Veterans, Inc., for the purpose of conducting market research on the educational and employment needs for veterans in Florida.

2262 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 10,307
 FROM TOURISM PROMOTIONAL TRUST
 FUND 2,477

2263 SPECIAL CATEGORIES
 GRANTS AND AIDS - SPACE FLORIDA
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 12,500,000

From the funds in Specific Appropriation 2263, \$1,000,000 of recurring funds from the State Economic Enhancement and Development Trust Fund is provided to support collaborative research, development, and commercialization of projects related to aerospace and other technology and life sciences as further described through a Memorandum of Understanding (MOU) which Space Florida is authorized to enter into with the Ministry of Industry, Trade and Labor of the State of Israel.

From the funds in Specific Appropriation 2263, \$1,500,000 of recurring funds from the State Economic Enhancement and Development Trust Fund shall be used to market and promote the space tourism industry in the State of Florida. Funds may also be used to support marketing and promotion initiatives undertaken by businesses engaged in or relating to the space tourism industry in the State of Florida, which shall include but not be limited to Spaceflight entities as defined in section 331.501, Florida Statutes, and entities related to launch and landing sites or launch and landing facilities. No later than February 3, 2015, Space Florida shall submit a report to the Governor, the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Department of Economic Opportunity which shall include at a minimum: an overview of the marketing initiatives executed; consumer reach of the marketing initiatives executed; methods, strategies, and messages utilized; total expenditures; and total impact achieved, financial and otherwise, to the space tourism industry in the State of Florida.

2263A SPECIAL CATEGORIES
 GRANTS AND AIDS - SPACE FLORIDA -
 AEROSPACE INDUSTRY FINANCING, BUSINESS
 DEVELOPMENT AND INFRASTRUCTURE NEEDS
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 7,000,000

From the funds in Specific Appropriation 2263A, \$2,500,000 from the State Economic Enhancement and Development Trust Fund may be used by Space Florida for the operation and maintenance of the Shuttle Landing Facility should Space Florida successfully negotiate acquisition of the strategic asset.

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|------------|-------------|
| 2264 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 12,949 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | | 3,241 |
| 2265 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 1,600,000 |
| TOTAL: | STRATEGIC BUSINESS DEVELOPMENT FROM GENERAL REVENUE FUND | 3,450,000 | |
| | FROM TRUST FUNDS | | 194,225,265 |
| | TOTAL POSITIONS | 24.00 | |
| | TOTAL ALL FUNDS | | 197,675,265 |
| TOTAL: | ECONOMIC OPPORTUNITY, DEPARTMENT OF FROM GENERAL REVENUE FUND | 25,864,498 | |
| | FROM TRUST FUNDS | | 972,937,932 |
| | TOTAL POSITIONS | 1,610.50 | |
| | TOTAL ALL FUNDS | | 998,802,430 |
| | TOTAL APPROVED SALARY RATE | 69,014,782 | |

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 6,631,379 | |
| 2266 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND | 136.00 | 9,498,918 |
| 2267 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | 107,899 |
| 2268 | EXPENSES FROM ADMINISTRATIVE TRUST FUND | | 1,333,766 |
| 2269 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | 10,000 |
| 2270 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND | | 1,240,217 |

From the funds provided in Specific Appropriation 2270, the Department of Financial Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles, unless it is determined by the Chief Financial Officer that the vehicle replacement is a critical safety issue, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes. Law enforcement motor vehicles are excluded from this provision.

| | | | |
|------|---|--|---------|
| 2271 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND | | 427,325 |
| 2272 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND | | 3,500 |
| 2273 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | 73,665 |
| 2274 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND | | 60,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|--------|--|------------|
| 2275 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | | 144,268 |
| 2276 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 49,123 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 12,948,681 |
| | TOTAL POSITIONS | 136.00 | | |
| | TOTAL ALL FUNDS | | | 12,948,681 |

LEGAL SERVICES

| | | | | |
|--------|---|-----------|--|-----------|
| | APPROVED SALARY RATE | 4,742,197 | | |
| 2277 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . | 92.00 | | 6,403,410 |
| 2278 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 279,388 |
| 2279 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | | 714,736 |
| 2280 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | | 3,639 |
| 2281 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . . | | | 486,058 |
| 2282 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 253,306 |
| 2283 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | | 17,738 |
| 2284 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | | 17,361 |
| 2285 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 27,317 |
| TOTAL: | LEGAL SERVICES FROM TRUST FUNDS | | | 8,202,953 |
| | TOTAL POSITIONS | 92.00 | | |
| | TOTAL ALL FUNDS | | | 8,202,953 |

INFORMATION TECHNOLOGY

| | | | | |
|------|---|-----------|--|-----------|
| | APPROVED SALARY RATE | 6,736,811 | | |
| 2286 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . | 130.00 | | 9,717,130 |
| 2287 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 98,834 |
| 2288 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | | 3,257,648 |
| 2289 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | | 844,120 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|--------|--|------------|
| 2290 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 7,001,454 |
| 2291 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . . | | | 2,900 |
| 2292 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | | 36,429 |
| 2293 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM ADMINISTRATIVE TRUST FUND . . . | | | 184,076 |
| 2294 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | | 8,275 |
| 2295 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 44,311 |
| 2296 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,775 |
| TOTAL: | INFORMATION TECHNOLOGY FROM TRUST FUNDS | | | 21,196,952 |
| | TOTAL POSITIONS | 130.00 | | |
| | TOTAL ALL FUNDS | | | 21,196,952 |

CONSUMER ADVOCATE

| | | | | |
|------|--|---------|------|---------|
| | APPROVED SALARY RATE | 484,372 | | |
| 2298 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | | 5.00 | 562,325 |
| 2299 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 115,229 |
| 2300 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 68,357 |
| 2301 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 4,000 |
| 2302 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 20,471 |
| 2303 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 1,001 |
| 2304 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 1,888 |
| 2305 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 1,754 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|----------------------------|------|--|---------|
| TOTAL: CONSUMER ADVOCATE | | | |
| FROM TRUST FUNDS | | | 775,025 |
| TOTAL POSITIONS | 5.00 | | |
| TOTAL ALL FUNDS | | | 775,025 |

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

| | | | |
|--|-----------|------------|------------|
| APPROVED SALARY RATE | 4,940,549 | | |
| 2306 SALARIES AND BENEFITS | POSITIONS | 102.00 | |
| FROM GENERAL REVENUE FUND | | 6,213,300 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 484,646 |
| 2307 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 5,000 | |
| 2308 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | | 1,520,762 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 168,513 |
| 2309 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | | 104,880 | |
| 2310 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 2,668,816 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 431,500 |
| 2311 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | | 13,468 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 1,260 |
| 2312 SPECIAL CATEGORIES | | | |
| DEFERRED-PAYMENT COMMODITY CONTRACTS | | | |
| FROM GENERAL REVENUE FUND | | 85,914 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 25,000 |
| 2313 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM GENERAL REVENUE FUND | | 1,424 | |
| 2314 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM GENERAL REVENUE FUND | | 31,106 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 2,437 |
| TOTAL: INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE | | | |
| FROM GENERAL REVENUE FUND | | 10,644,670 | |
| FROM TRUST FUNDS | | | 1,113,356 |
| TOTAL POSITIONS | 102.00 | | |
| TOTAL ALL FUNDS | | | 11,758,026 |

PROGRAM: TREASURY

DEPOSIT SECURITY

| | | | |
|----------------------------------|-----------|-------|-----------|
| APPROVED SALARY RATE | 990,924 | | |
| 2315 SALARIES AND BENEFITS | POSITIONS | 22.00 | |
| FROM TREASURY ADMINISTRATIVE AND | | | |
| INVESTMENT TRUST FUND | | | 1,546,925 |
| 2316 OTHER PERSONAL SERVICES | | | |
| FROM TREASURY ADMINISTRATIVE AND | | | |
| INVESTMENT TRUST FUND | | | 1,500 |
| 2317 EXPENSES | | | |
| FROM TREASURY ADMINISTRATIVE AND | | | |
| INVESTMENT TRUST FUND | | | 245,113 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|-------|--|-----------|
| 2318 | OPERATING CAPITAL OUTLAY FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 1,783 |
| 2319 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 80,205 |
| 2320 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 14,686 |
| 2321 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 4,616 |
| 2322 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 7,033 |
| TOTAL: | DEPOSIT SECURITY FROM TRUST FUNDS | | | 1,901,861 |
| | TOTAL POSITIONS | 22.00 | | |
| | TOTAL ALL FUNDS | | | 1,901,861 |

STATE FUNDS MANAGEMENT AND INVESTMENT

| | | | | |
|--------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,217,729 | | |
| 2323 | SALARIES AND BENEFITS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | POSITIONS | 27.50 | 1,784,513 |
| 2324 | OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 17,500 |
| 2325 | EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 248,346 |
| 2326 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 948,785 |
| 2327 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 1,500 |
| 2328 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 8,550 |
| TOTAL: | STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS | | | 3,009,194 |
| | TOTAL POSITIONS | 27.50 | | |
| | TOTAL ALL FUNDS | | | 3,009,194 |

SUPPLEMENTAL RETIREMENT PLAN

APPROVED SALARY RATE 453,359

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--------------------------------------|-----------|-------|-----------|
| 2329 | SALARIES AND BENEFITS | POSITIONS | 12.00 | |
| | FROM TREASURY ADMINISTRATIVE AND | | | |
| | INVESTMENT TRUST FUND | | | 685,695 |
| 2330 | OTHER PERSONAL SERVICES | | | |
| | FROM TREASURY ADMINISTRATIVE AND | | | |
| | INVESTMENT TRUST FUND | | | 20,100 |
| 2331 | EXPENSES | | | |
| | FROM TREASURY ADMINISTRATIVE AND | | | |
| | INVESTMENT TRUST FUND | | | 107,328 |
| 2332 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM TREASURY ADMINISTRATIVE AND | | | |
| | INVESTMENT TRUST FUND | | | 1,252 |
| 2333 | SPECIAL CATEGORIES | | | |
| | DEFERRED COMPENSATION ADMINISTRATIVE | | | |
| | SERVICES | | | |
| | FROM TREASURY ADMINISTRATIVE AND | | | |
| | INVESTMENT TRUST FUND | | | 950,000 |
| 2334 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM TREASURY ADMINISTRATIVE AND | | | |
| | INVESTMENT TRUST FUND | | | 2,405 |
| 2335 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM TREASURY ADMINISTRATIVE AND | | | |
| | INVESTMENT TRUST FUND | | | 3,483 |
| TOTAL: | SUPPLEMENTAL RETIREMENT PLAN | | | |
| | FROM TRUST FUNDS | | | 1,770,263 |
| | TOTAL POSITIONS | 12.00 | | |
| | TOTAL ALL FUNDS | | | 1,770,263 |

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

APPROVED SALARY RATE 9,722,766

| | | | | |
|------|--|-----------|------------|-----------|
| 2336 | SALARIES AND BENEFITS | POSITIONS | 201.00 | |
| | FROM GENERAL REVENUE FUND | | 11,828,560 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,340,346 |

From the funds in Specific Appropriations 2336 and 2345, twenty-two positions with associated salary rate of 989,531 and \$1,141,571 in nonrecurring general revenue funds are provided to the Department of Financial Services to complete the Fiscal Year 2014-2015 activities identified by the department in its February 6, 2014, briefing document entitled "FLAIR Study Project", for the replacement of the Florida Accounting Information Resource System (FLAIR) and Cash Management System (CMS).

| | | | | |
|------|--|--|---------|---------|
| 2337 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 22,994 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 47,420 |
| 2338 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 998,672 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 116,201 |
| 2339 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 27,000 | |
| 2340 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 855,949 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 80,000 |

From the funds in Specific Appropriation 2340, up to \$50,000 shall be

SECTION 6 - GENERAL GOVERNMENT

used to contract for the independent verification of tobacco settlement receipts received by the state.

| | | | |
|---|--|------------|------------|
| 2340A | SPECIAL CATEGORIES FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT FROM GENERAL REVENUE FUND | 4,858,429 | |
| <p>The funds in Specific Appropriation 2340A, are nonrecurring and are provided to the Department of Financial Services to complete the Fiscal Year 2014-2015 activities identified by the department in its February 6, 2014, briefing document entitled "FLAIR Study Project", for the replacement of the Florida Accounting Information Resource System (FLAIR) and Cash Management System (CMS). From these funds, \$4,637,681 shall be placed in reserve. The Department of Financial Services may submit budget amendments in accordance with chapter 216, Florida Statutes, requesting the release of funds upon submission of an operational work plan that identifies the specific work activities and their associated staffing resources and costs necessary for the completion of the Ramp-Up and Reengineering phase for the replacement of FLAIR and CMS. As defined by the department, this phase includes: (1) planning, (2) business process reengineering, (3) establishment of project governance, (4) establishment of project management office and project logistics, and (5) initiation of organizational change management.</p> | | | |
| 2341 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 3,100 | |
| 2342 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | 39,127 |
| 2343 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 1,200 | |
| 2344 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 5,122 | 17,055 |
| 2345 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 61,852 | 2,279 |
| 2346 | SPECIAL CATEGORIES TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM FROM PRISON INDUSTRIES TRUST FUND | | 750,000 |
| <p>Funds in Specific Appropriation 2346 are provided for transfer to the Prison Industry Enhancement Program. Funds in the Prison Industries Trust Fund may be expended by the corporation for allowable expenditures under sections 946.522 and 946.523, Florida Statutes. Such funds may be paid by warrants drawn by the Chief Financial Officer upon receipt of a corporate resolution that has been duly authorized by the board of directors of the corporation, authorized under part II of chapter 946, Florida Statutes.</p> | | | |
| 2347 | SPECIAL CATEGORIES FLORIDA CLERKS OF COURT OPERATIONS CORPORATION FROM ADMINISTRATIVE TRUST FUND | | 2,800,000 |
| TOTAL: | STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 18,662,878 | 5,192,428 |
| | TOTAL POSITIONS | 201.00 | |
| | TOTAL ALL FUNDS | | 23,855,306 |

SECTION 6 - GENERAL GOVERNMENT

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

| | | | | |
|--|--------------------------------------|-----------|-------|-----------|
| | APPROVED SALARY RATE | 2,600,300 | | |
| 2348 | SALARIES AND BENEFITS | POSITIONS | 64.00 | |
| | FROM UNCLAIMED PROPERTY TRUST FUND . | | | 3,443,162 |
| 2349 | OTHER PERSONAL SERVICES | | | |
| | FROM UNCLAIMED PROPERTY TRUST FUND . | | | 194,197 |
| 2350 | EXPENSES | | | |
| | FROM UNCLAIMED PROPERTY TRUST FUND . | | | 823,421 |
| 2351 | OPERATING CAPITAL OUTLAY | | | |
| | FROM UNCLAIMED PROPERTY TRUST FUND . | | | 7,500 |
| 2352 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM UNCLAIMED PROPERTY TRUST FUND . | | | 226,794 |
| 2353 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM UNCLAIMED PROPERTY TRUST FUND . | | | 9,253 |
| 2354 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM UNCLAIMED PROPERTY TRUST FUND . | | | 11,524 |
| 2355 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM UNCLAIMED PROPERTY TRUST FUND . | | | 19,858 |
| TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY | | | | |
| | FROM TRUST FUNDS | | | 4,735,709 |
| | TOTAL POSITIONS | 64.00 | | |
| | TOTAL ALL FUNDS | | | 4,735,709 |

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

| | | | | |
|------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 2,762,536 | | |
| 2356 | SALARIES AND BENEFITS | POSITIONS | 67.00 | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 3,738,471 |
| 2357 | OTHER PERSONAL SERVICES | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 15,339 |
| 2358 | EXPENSES | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 589,375 |
| 2359 | OPERATING CAPITAL OUTLAY | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 9,144 |
| 2360 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 18,306 |
| 2361 | SPECIAL CATEGORIES | | | |
| | ELECTRONIC COMMERCE FEES FOR COLLECTION OF | | | |
| | REVENUE | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 13,200 |
| 2362 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 85,205 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|-------------------------------|--|-----------|--------|-----------|
| 2363 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 33,700 |
| 2364 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | | | 8,000 |
| 2365 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 12,242 |
| 2366 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 20,513 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | 4,543,495 |
| | TOTAL POSITIONS | 67.00 | | |
| | TOTAL ALL FUNDS | | | 4,543,495 |
| FIRE AND ARSON INVESTIGATIONS | | | | |
| | APPROVED SALARY RATE | 6,230,747 | | |
| 2367 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS | 124.00 | 8,707,550 |
| 2368 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 70,942 |
| 2369 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 1,684,596 |
| 2370 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 82,409 |
| 2370A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 90,000 |
| 2371 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 175,374 |
| 2372 | SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE REGULATORY TRUST FUND | | | 350,000 |
| 2373 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 133,900 |
| 2374 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND | | | 103,124 |
| 2375 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | | | 8,000 |

SECTION 6 - GENERAL GOVERNMENT

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| 2376 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 24,081 |
| 2377 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 38,103 |
| TOTAL: | FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS | | | 11,468,079 |
| | TOTAL POSITIONS | 124.00 | | |
| | TOTAL ALL FUNDS | | | 11,468,079 |
| PROFESSIONAL TRAINING AND STANDARDS | | | | |
| | APPROVED SALARY RATE | 1,184,222 | | |
| 2378 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | | 29.00 | 1,703,777 |
| 2379 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 200,000 |
| 2380 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 512,895 |
| 2381 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 23,294 |
| 2382 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 575,000 |
| 2383 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND | | | 13,200 |
| 2384 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 280,008 |
| 2385 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 17,900 |
| 2386 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | | | 14,500 |
| 2387 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 20,519 |
| 2388 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 11,688 |

SECTION 6 - GENERAL GOVERNMENT

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|--|--|---------|-------|-----------|
| 2389 | FIXED CAPITAL OUTLAY STATE FIRE COLLEGE - REPLACE TRAINING BURN TOWER FROM INSURANCE REGULATORY TRUST FUND | | | 1,925,000 |
| 2390 | FIXED CAPITAL OUTLAY STATE FIRE MARSHAL - AMERICAN WITH DISABILITIES ACT (ADA) COMPLIANCE FROM INSURANCE REGULATORY TRUST FUND | | | 380,230 |
| 2391 | FIXED CAPITAL OUTLAY STATE FIRE COLLEGE-BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND | | | 971,800 |
| TOTAL: | PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS | | | 6,649,811 |
| | TOTAL POSITIONS | 29.00 | | |
| | TOTAL ALL FUNDS | | | 6,649,811 |
| FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES | | | | |
| | APPROVED SALARY RATE | 870,402 | | |
| 2392 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | | 16.00 | 1,246,393 |
| 2393 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 20,102 |
| 2394 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 409,754 |
| <p>From the funds in Specific Appropriations 2394 and 2396, \$275,000 from the Insurance Regulatory Trust Fund is provided for the replacement of the Arson Laboratory's Information Management System. From these funds, \$250,000 shall be placed in reserve to be released in accordance with chapter 216, Florida Statutes, upon submission of a project plan to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive office of the Governor's Office of Policy and Budget. The project plan shall include a technical and functional requirements analysis, which shall include identifying the level of customization necessary if a commercial off-the-shelf system is chosen; a project spend plan; and an operational work plan.</p> | | | | |
| 2395 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 6,000 |
| 2396 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 314,189 |
| 2397 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 1,300 |
| 2398 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 267,327 |
| 2399 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | | | 7,500 |

SECTION 6 - GENERAL GOVERNMENT

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| 2400 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 8,685 |
| 2401 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 5,761 |
| 2402 | FIXED CAPITAL OUTLAY STATE FIRE MARSHAL - AMERICAN WITH DISABILITIES ACT (ADA) COMPLIANCE FROM INSURANCE REGULATORY TRUST FUND | | | 90,650 |
| 2403 | FIXED CAPITAL OUTLAY STATE ARSON LABORATORY - BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND | | | 93,762 |
| TOTAL: | FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM TRUST FUNDS | | | 2,471,423 |
| | TOTAL POSITIONS | 16.00 | | |
| | TOTAL ALL FUNDS | | | 2,471,423 |
| PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS | | | | |
| STATE SELF-INSURED CLAIMS ADJUSTMENT | | | | |
| | APPROVED SALARY RATE | 4,269,948 | | |
| 2404 | SALARIES AND BENEFITS POSITIONS STATE RISK MANAGEMENT TRUST FUND . . | 112.00 | | 6,215,254 |
| 2405 | OTHER PERSONAL SERVICES STATE RISK MANAGEMENT TRUST FUND . . | | | 42,098 |
| 2406 | EXPENSES STATE RISK MANAGEMENT TRUST FUND . . | | | 930,384 |
| 2407 | OPERATING CAPITAL OUTLAY STATE RISK MANAGEMENT TRUST FUND . . | | | 5,405 |
| 2408 | SPECIAL CATEGORIES CONTRACTED SERVICES STATE RISK MANAGEMENT TRUST FUND . . | | | 4,507,822 |
| 2409 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES - OFFICE OF THE ATTORNEY GENERAL STATE RISK MANAGEMENT TRUST FUND . . | | | 5,077,284 |
| 2410 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES STATE RISK MANAGEMENT TRUST FUND . . | | | 16,824,580 |
| 2410A | SPECIAL CATEGORIES CONTRACTED MEDICAL SERVICES STATE RISK MANAGEMENT TRUST FUND . . | | | 12,053,268 |
| 2411 | SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE STATE RISK MANAGEMENT TRUST FUND . . | | | 13,700,000 |
| 2411A | SPECIAL CATEGORIES RISK MANAGEMENT INFORMATION CLAIMS SYSTEM STATE RISK MANAGEMENT TRUST FUND . . | | | 2,225,000 |

The funds in Specific Appropriation 2411A are provided for the replacement of the Risk Management Information Claims System. The funds shall be held in reserve. The Department of Financial Services may submit budget amendments in accordance with chapter 216, Florida

SECTION 6 - GENERAL GOVERNMENT

Statutes, requesting the release of funds upon submission of a project plan to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The project plan shall include a technical and functional requirements analysis, which shall include identifying the level of customization necessary if a commercial off-the-shelf system is chosen; a project spend plan; and an operational work plan.

| | | | |
|--------|---|--------|------------|
| 2412 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE STATE RISK MANAGEMENT TRUST FUND | | 70,481 |
| 2413 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT STATE RISK MANAGEMENT TRUST FUND | | 18,031 |
| 2414 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT STATE RISK MANAGEMENT TRUST FUND | | 34,079 |
| TOTAL: | STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS | | 61,703,686 |
| | TOTAL POSITIONS | 112.00 | |
| | TOTAL ALL FUNDS | | 61,703,686 |

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

| | | | |
|--------|--|---------|-----------|
| | APPROVED SALARY RATE | 439,001 | |
| 2415 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 7.00 | 607,041 |
| 2416 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 34,771 |
| 2417 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | 119,364 |
| 2418 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | 1,120 |
| 2419 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 232,517 |
| 2420 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | 3,084 |
| 2421 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | 2,352 |
| TOTAL: | INSURANCE COMPANY REHABILITATION AND LIQUIDATION FROM TRUST FUNDS | | 1,000,249 |
| | TOTAL POSITIONS | 7.00 | |
| | TOTAL ALL FUNDS | | 1,000,249 |

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

| | |
|----------------------|-----------|
| APPROVED SALARY RATE | 5,058,238 |
|----------------------|-----------|

SECTION 6 - GENERAL GOVERNMENT

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| 2422 | SALARIES AND BENEFITS | POSITIONS | 124.00 | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 6,895,987 |
| 2423 | OTHER PERSONAL SERVICES | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 3,938 |
| 2424 | EXPENSES | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 1,040,029 |
| 2425 | OPERATING CAPITAL OUTLAY | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 2,500 |
| 2426 | SPECIAL CATEGORIES | | | |
| | ELECTRONIC COMMERCE FEES FOR COLLECTION OF | | | |
| | REVENUE | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 1,100,000 |
| 2427 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 838,892 |
| 2428 | SPECIAL CATEGORIES | | | |
| | OPERATION OF MOTOR VEHICLES | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 5,200 |
| 2429 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 57,618 |
| 2430 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 16,534 |
| 2431 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 43,104 |
| TOTAL: | LICENSURE, SALES APPOINTMENT AND OVERSIGHT | | | |
| | FROM TRUST FUNDS | | | 10,003,802 |
| | TOTAL POSITIONS | 124.00 | | |
| | TOTAL ALL FUNDS | | | 10,003,802 |

INSURANCE FRAUD

| | | | | |
|------|------------------------------------|-----------|-----------|------------|
| | APPROVED SALARY RATE | | 9,690,757 | |
| 2432 | SALARIES AND BENEFITS | POSITIONS | 191.00 | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 13,352,442 |
| 2433 | OTHER PERSONAL SERVICES | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 45,000 |
| 2434 | EXPENSES | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 2,012,117 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST | | | |
| | FUND | | | 205,300 |
| 2435 | OPERATING CAPITAL OUTLAY | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 1,700 |

SECTION 6 - GENERAL GOVERNMENT

2436 SPECIAL CATEGORIES
 TRANSFER TO JUSTICE ADMINISTRATIVE
 COMMISSION FOR PROSECUTION OF PIP FRAUD
 FROM INSURANCE REGULATORY TRUST
 FUND 1,537,908

Funds in Specific Appropriation 2436 are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals dedicated solely to the prosecution of insurance fraud cases in Duval, Orange, Miami-Dade, Hillsborough, Palm Beach, and Broward counties. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of insurance fraud.

2437 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 214,617
 FROM FEDERAL LAW ENFORCEMENT TRUST
 FUND 238,700

2438 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM INSURANCE REGULATORY TRUST
 FUND 96,600

2439 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INSURANCE REGULATORY TRUST
 FUND 406,294

2440 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM INSURANCE REGULATORY TRUST
 FUND 202,496

2441 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INSURANCE REGULATORY TRUST
 FUND 47,247

2442 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST
 FUND 60,213

TOTAL: INSURANCE FRAUD
 FROM TRUST FUNDS 18,420,634
 TOTAL POSITIONS 191.00
 TOTAL ALL FUNDS 18,420,634

CONSUMER ASSISTANCE

APPROVED SALARY RATE 4,816,039

2443 SALARIES AND BENEFITS POSITIONS 116.00
 FROM INSURANCE REGULATORY TRUST
 FUND 6,349,789

2444 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 175,402

2445 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 921,535

2446 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST
 FUND 2,200

SECTION 6 - GENERAL GOVERNMENT

2447 SPECIAL CATEGORIES
 TRANSFER TO FLORIDA CATASTROPHIC STORM
 RISK MANAGEMENT CENTER AT FLORIDA STATE
 UNIVERSITY
 FROM INSURANCE REGULATORY TRUST
 FUND 1,100,000

Funds in Specific Appropriation 2447 are provided to study the storm worthiness and characteristics for the estimated probable maximum loss of state-owned buildings and facilities that are provided insurance coverage by the State Risk Management Trust Fund, pursuant to section 284.01, Florida Statutes, not to include state university buildings as the estimates for these buildings are complete. Funds may also be utilized to meet the requirements set forth in section 1004.647, Florida Statutes. The Florida Catastrophic Storm Risk Management Center at The Florida State University shall coordinate the storm worthiness study with the Department of Financial Services' Division of Risk Management and shall submit a report summarizing the findings to the President of the Senate, Speaker of the House of Representatives, the Governor and Cabinet Officers by June 1, 2015.

2448 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 645,374

2449 SPECIAL CATEGORIES
 HOLOCAUST VICTIMS ASSISTANCE
 ADMINISTRATION
 FROM INSURANCE REGULATORY TRUST
 FUND 308,007

2450 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM INSURANCE REGULATORY TRUST
 FUND 1,500

2451 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INSURANCE REGULATORY TRUST
 FUND 36,843

2452 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INSURANCE REGULATORY TRUST
 FUND 9,224

2453 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST
 FUND 37,349

TOTAL: CONSUMER ASSISTANCE
 FROM TRUST FUNDS 9,587,223

 TOTAL POSITIONS 116.00
 TOTAL ALL FUNDS 9,587,223

FUNERAL AND CEMETERY SERVICES

APPROVED SALARY RATE 1,060,127
 2454 SALARIES AND BENEFITS POSITIONS 22.00
 FROM REGULATORY TRUST FUND 1,472,556
 2455 OTHER PERSONAL SERVICES
 FROM REGULATORY TRUST FUND 55,000
 2456 EXPENSES
 FROM REGULATORY TRUST FUND 284,010
 2457 OPERATING CAPITAL OUTLAY
 FROM REGULATORY TRUST FUND 9,500

SECTION 6 - GENERAL GOVERNMENT

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| 2458 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM REGULATORY TRUST FUND | | | 14,100 |
| 2459 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 99,549 |
| 2460 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND | | | 8,700 |
| 2461 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 8,174 |
| 2462 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND | | | 4,162 |
| 2463 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 11,424 |
| TOTAL: | FUNERAL AND CEMETERY SERVICES FROM TRUST FUNDS | | | 1,967,175 |
| | TOTAL POSITIONS | 22.00 | | |
| | TOTAL ALL FUNDS | | | 1,967,175 |
| PUBLIC ASSISTANCE FRAUD | | | | |
| | APPROVED SALARY RATE | | 4,227,488 | |
| 2464 | SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND FROM INSURANCE REGULATORY TRUST FUND | 62.00 | | 1,413,202 2,694,542 |
| 2465 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND FROM INSURANCE REGULATORY TRUST FUND | | | 262,117 26,343 |
| 2466 | EXPENSES FROM FEDERAL GRANTS TRUST FUND | | | 490,169 |
| 2467 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | | 20,000 |
| 2468 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND | | | 247,418 |
| 2469 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND | | | 20,000 |
| 2470 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND | | | 8,544 |
| 2471 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND | | | 11,900 |
| 2472 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND | | | 37,572 |

SECTION 6 - GENERAL GOVERNMENT

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| 2473 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,000 |
| TOTAL: | PUBLIC ASSISTANCE FRAUD | | |
| | FROM TRUST FUNDS | | 5,232,807 |
| | TOTAL POSITIONS | 62.00 | |
| | TOTAL ALL FUNDS | | 5,232,807 |

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 11,990,948 | |
| 2474 | SALARIES AND BENEFITS | POSITIONS | 297.00 |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 16,302,747 |
| | FROM WORKERS' COMPENSATION SPECIAL | | |
| | DISABILITY TRUST FUND | | 946,535 |
| 2475 | OTHER PERSONAL SERVICES | | |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 483,775 |
| | FROM WORKERS' COMPENSATION SPECIAL | | |
| | DISABILITY TRUST FUND | | 17,550 |
| 2476 | EXPENSES | | |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 3,301,361 |
| | FROM WORKERS' COMPENSATION SPECIAL | | |
| | DISABILITY TRUST FUND | | 126,870 |
| 2477 | OPERATING CAPITAL OUTLAY | | |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 100,021 |
| | FROM WORKERS' COMPENSATION SPECIAL | | |
| | DISABILITY TRUST FUND | | 16,851 |
| 2478 | SPECIAL CATEGORIES | | |
| | ELECTRONIC COMMERCE FEES FOR COLLECTION OF | | |
| | REVENUE | | |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 188,000 |
| 2479 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DISTRICT COURTS OF APPEAL - | | |
| | WORKERS' COMPENSATION APPEALS | | |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 1,864,892 |

Funds in Specific Appropriation 2479 are provided for transfer to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.

| | | | |
|------|---|--|---------|
| 2480 | SPECIAL CATEGORIES | | |
| | TRANSFER TO THE UNIVERSITY OF SOUTH | | |
| | FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH | | |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 250,000 |
| 2481 | SPECIAL CATEGORIES | | |
| | TRANSFER TO JUSTICE ADMINISTRATIVE | | |
| | COMMISSION FOR PROSECUTION OF WORKERS' | | |
| | COMPENSATION FRAUD | | |
| | FROM WORKERS' COMPENSATION | | |
| | ADMINISTRATION TRUST FUND | | 596,136 |

The funds in Specific Appropriation 2481 from the Workers' Compensation Administration Trust Fund are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals in the Eleventh, Thirteenth, Fifteenth, and Seventeenth Judicial Circuits for the prosecution of workers' compensation insurance fraud. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of workers' compensation fraud.

SECTION 6 - GENERAL GOVERNMENT

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| 2482 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 2,376,789 |
| | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | | 86,360 |
| 2483 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 44,800 |
| 2484 | SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 1,390,000 |
| 2485 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 181,322 |
| 2486 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 62,320 |
| | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | | 2,280 |
| 2487 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 97,193 |
| | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | | 6,207 |
| TOTAL: | WORKERS' COMPENSATION FROM TRUST FUNDS | | 28,442,009 |
| | TOTAL POSITIONS | 297.00 | |
| | TOTAL ALL FUNDS | | 28,442,009 |

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

From the funds in Specific Appropriations 2488 through 2498, the Office of Insurance Regulation shall submit a report that provides a detailed listing of all rate filings submitted during Fiscal Year 2013-2014 for personal lines property residential coverage. For each such filing, the report shall include: (1) the name of the company submitting the filing; (2) the date the filing was submitted to the Office of Insurance Regulation; (3) the overall rate change requested; (4) the name of the Office of Insurance Regulation actuary responsible for reviewing the filing; (5) the number of days from the date of the original submission to the final disposition of the rate filing; (6) whether the submitted filing was approved as submitted, approved at a different rate level, disapproved in its entirety, or found to be incomplete or withdrawn; (7) if a rate was approved, the overall rate level which was approved; (8) if the rate was denied, the specific basis for the denial; and (9) if a rate filing was withdrawn and resubmitted, it shall be identified as part of the initial rate filing for purposes of this report.

The report shall be submitted to the President of the Senate, Speaker of the House of Representatives, and the Executive Office of the Governor's Office of Policy and Budget by September 1, 2014.

| | | | |
|------|--|---------------------|------------|
| | APPROVED SALARY RATE | 12,497,169 | |
| 2488 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS 254.00 | 16,776,427 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|------|--|-----------|
| 2489 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | 265,169 |
| 2490 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | 2,400,429 |
| 2491 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | 35,000 |
| 2492 | SPECIAL CATEGORIES FLORIDA PUBLIC HURRICANE LOSS MODEL - OFFICE OF INSURANCE REGULATION FROM INSURANCE REGULATORY TRUST FUND | 632,639 |

The funds in Specific Appropriation 2492 may be utilized to promote and enhance collaborative research among State Universities. The Florida Public Hurricane Loss Model located at Florida International University may consult with the private sector and the Florida Catastrophic Storm Risk Management Center located at The Florida State University to enhance the marketability, viability, and applications of the Florida Public Hurricane Loss Model. The Office of Insurance Regulation (Office) shall have the ability to accurately calculate hurricane risk and project catastrophic losses, and nothing shall interfere with or supersede the Office's authority to enter into agreements with Florida International University.

| | | |
|-------|---|-----------|
| 2492A | SPECIAL CATEGORIES TRANSFER TO FLORIDA INTERNATIONAL UNIVERSITY - ENHANCEMENTS TO THE FLORIDA PUBLIC HURRICANE LOSS MODEL FROM INSURANCE REGULATORY TRUST FUND | 1,543,300 |
|-------|---|-----------|

Funds in Specific Appropriation 2492A shall be transferred to Florida International University for the purpose of enhancing the capability of the Florida Public Hurricane Loss Model to include windstorm and flood damage resulting from hurricanes. Florida International University shall update the Florida Public Hurricane Loss Model in coordination with the Office of Insurance Regulation; the Division of Emergency Management; the Florida Catastrophic Storm Risk Management Center, the Center for Ocean-Atmospheric Prediction Studies, and the Meteorology Department at the Florida State University; the Civil and Coastal Engineering Department at the University of Florida; the Florida Institute of Technology; and the National Oceanic & Atmospheric Administration.

| | | |
|-------|--|---------|
| 2492B | SPECIAL CATEGORIES TRANSFER TO FLORIDA INTERNATIONAL UNIVERSITY - ENHANCEMENTS TO THE WALL OF WIND FROM GENERAL REVENUE FUND | 300,000 |
|-------|--|---------|

Funds in Specific Appropriation 2492B shall be transferred to Florida International University for the purpose of enhancing the capability of the Wall of Wind. The enhancements to the Wall of Wind will provide for additional research and development opportunities of wind and wind-driven rain mitigation efforts to include: the development of cost effective mitigation methods of pre-existing buildings; research and recommendations to enhance building codes; and the research and validation of new products in order to make building structures more hurricane resilient and energy efficient. Florida International University shall develop a report on the various mitigation efforts being examined. The report shall be submitted to the President of the Senate, Speaker of the House of Representatives, the Governor and Cabinet Officers by June 15, 2015.

| | | |
|------|--|-----------|
| 2493 | SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - PROPERTY AND CASUALTY EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND | 4,651,763 |
|------|--|-----------|

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|---------|------------|
| 2494 | SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - LIFE AND HEALTH EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND | | 275,000 |
| 2495 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 688,016 |
| 2496 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | 162,559 |
| 2497 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | 18,989 |
| 2498 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | 83,750 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT - INSURANCE FROM GENERAL REVENUE FUND | 300,000 | |
| | FROM TRUST FUNDS | | 27,533,041 |
| | TOTAL POSITIONS | 254.00 | |
| | TOTAL ALL FUNDS | | 27,833,041 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--------|--|--------------------|-----------|
| | APPROVED SALARY RATE | 2,039,735 | |
| 2499 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS 34.00 | 2,649,304 |
| 2500 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | 93,543 |
| 2501 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 117,710 |
| 2502 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | 8,414 |
| 2503 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | 11,471 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | 2,880,442 |
| | TOTAL POSITIONS | 34.00 | |
| | TOTAL ALL FUNDS | | 2,880,442 |

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

APPROVED SALARY RATE 6,816,385

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|-----------|--------|------------|
| 2504 | SALARIES AND BENEFITS | POSITIONS | 114.00 | |
| | FROM FINANCIAL INSTITUTIONS | | | |
| | REGULATORY TRUST FUND | | | 8,738,485 |
| 2505 | OTHER PERSONAL SERVICES | | | |
| | FROM FINANCIAL INSTITUTIONS | | | |
| | REGULATORY TRUST FUND | | | 879,098 |
| 2506 | EXPENSES | | | |
| | FROM FINANCIAL INSTITUTIONS | | | |
| | REGULATORY TRUST FUND | | | 1,740,552 |
| 2507 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FINANCIAL INSTITUTIONS | | | |
| | REGULATORY TRUST FUND | | | 7,130 |
| 2508 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM FINANCIAL INSTITUTIONS | | | |
| | REGULATORY TRUST FUND | | | 367,012 |
| 2509 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM FINANCIAL INSTITUTIONS | | | |
| | REGULATORY TRUST FUND | | | 47,523 |
| 2510 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM FINANCIAL INSTITUTIONS | | | |
| | REGULATORY TRUST FUND | | | 28,872 |
| 2511 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM FINANCIAL INSTITUTIONS | | | |
| | REGULATORY TRUST FUND | | | 37,681 |
| TOTAL: | SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM | | | |
| | FROM TRUST FUNDS | | | 11,846,353 |
| | TOTAL POSITIONS | 114.00 | | |
| | TOTAL ALL FUNDS | | | 11,846,353 |

FINANCIAL INVESTIGATIONS

| | | | | |
|------|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 2,160,935 | |
| 2512 | SALARIES AND BENEFITS | POSITIONS | 39.00 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,686,570 |
| 2513 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 5,321 |
| 2514 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 498,957 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST | | | |
| | FUND | | | 51,758 |
| 2515 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 10,600 |
| 2516 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 36,354 |
| 2517 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 25,774 |
| 2518 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 15,809 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|-------|--|-----------|
| 2519 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 19,839 |
| TOTAL: | FINANCIAL INVESTIGATIONS FROM TRUST FUNDS | | | 3,350,982 |
| | TOTAL POSITIONS | 39.00 | | |
| | TOTAL ALL FUNDS | | | 3,350,982 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|--------|---|-----------|--|-----------|
| | APPROVED SALARY RATE | 1,300,324 | | |
| 2520 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . | 16.00 | | 1,827,670 |
| 2521 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 250,000 |
| 2522 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | | 418,948 |
| 2523 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 61,048 |
| 2524 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | | 19,733 |
| 2525 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | | 10,004 |
| 2526 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 13,748 |
| 2527 | DATA PROCESSING SERVICES REGULATORY ENFORCEMENT AND LICENSING SYSTEM - OFFICE OF FINANCIAL REGULATION FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,367,365 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 3,968,516 |
| | TOTAL POSITIONS | 16.00 | | |
| | TOTAL ALL FUNDS | | | 3,968,516 |

FINANCE REGULATION

| | | | | |
|------|---|-----------|--|-----------|
| | APPROVED SALARY RATE | 5,199,694 | | |
| 2528 | SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND | 97.00 | | 6,625,217 |

From the funds in Specific Appropriations 2528, 2530, 2532A, and 2536, five positions with associated salary rate of 220,414, and \$810,969 from the Regulatory Trust Fund are provided to the Office of Financial Regulation for the establishment and implementation of a Check Cashing Transaction Database pursuant to chapter 2013-139, Laws of Florida.

| | | | | |
|------|--|--|--|-----------|
| 2529 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | | 207,098 |
| 2530 | EXPENSES FROM REGULATORY TRUST FUND | | | 1,002,209 |
| 2531 | OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND | | | 5,631 |

SECTION 6 - GENERAL GOVERNMENT

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|-----------------------|---|-----------|-------|-------------------|
| 2532 | SPECIAL CATEGORIES DEFERRED PRESENTMENT PROVIDER DATABASE CONTRACT FROM REGULATORY TRUST FUND | | | 2,730,000 |
| 2532A | SPECIAL CATEGORIES CHECK CASHING TRANSACTION DATABASE CONTRACT FROM REGULATORY TRUST FUND | | | 451,000 |
| 2533 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 111,565 |
| 2534 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 45,105 |
| 2535 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND | | | 34,995 |
| 2536 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 36,993 |
| TOTAL: | FINANCE REGULATION FROM TRUST FUNDS | | | 11,249,813 |
| | TOTAL POSITIONS | 97.00 | | |
| | TOTAL ALL FUNDS | | | 11,249,813 |
| SECURITIES REGULATION | | | | |
| | APPROVED SALARY RATE | 4,870,863 | | |
| 2537 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 96.00 | 6,566,089 |
| 2538 | OTHER PERSONAL SERVICES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND | | | 32,538 4,466 |
| 2539 | EXPENSES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND | | | 62,885 677,423 |
| 2540 | OPERATING CAPITAL OUTLAY FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND | | | 24,528 4,566 |
| 2541 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND | | | 80,049 349,500 |
| 2542 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 35,841 |
| 2543 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND | | | 27,253 |
| 2544 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 30,027 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
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| TOTAL: SECURITIES REGULATION | | |
| FROM TRUST FUNDS | | 7,895,165 |
| TOTAL POSITIONS | 96.00 | |
| TOTAL ALL FUNDS | | 7,895,165 |
| TOTAL: FINANCIAL SERVICES, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 29,607,548 | |
| FROM TRUST FUNDS | | 291,061,127 |
| TOTAL POSITIONS | 2,608.50 | |
| TOTAL ALL FUNDS | | 320,668,675 |
| TOTAL APPROVED SALARY RATE | 126,005,944 | |

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|---|--------------------------------------|-----------|------------|------------|
| 2545 | SALARIES AND BENEFITS | POSITIONS | 124.00 | |
| | FROM GENERAL REVENUE FUND | | 9,027,814 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 224,231 |
| 2545A | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 15,169 | |
| 2546 | LUMP SUM | | | |
| | EXECUTIVE OFFICE OF THE GOVERNOR - | | | |
| | EXECUTIVE/ADMINISTRATION | | | |
| | FROM GENERAL REVENUE FUND | | 2,063,103 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 488,033 |
| 2547 | LUMP SUM | | | |
| | EXECUTIVE OFFICE OF THE GOVERNOR - | | | |
| | WASHINGTON OFFICE | | | |
| | FROM GENERAL REVENUE FUND | | 116,858 | |
| 2548 | SPECIAL CATEGORIES | | | |
| | CONTINGENT - DISCRETIONARY | | | |
| | FROM GENERAL REVENUE FUND | | 29,244 | |
| 2549 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 50,696 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 11,123 |
| 2550 | SPECIAL CATEGORIES | | | |
| | CHILD ABUSE PREVENTION | | | |
| | FROM GENERAL REVENUE FUND | | 150,000 | |
| 2551 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 34,959 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 830 |
| 2552 | DATA PROCESSING SERVICES | | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM GENERAL REVENUE FUND | | 199,897 | |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| FROM GENERAL REVENUE FUND | | | 11,687,740 | |
| FROM TRUST FUNDS | | | | 724,217 |
| TOTAL POSITIONS | 124.00 | | | |
| TOTAL ALL FUNDS | | | | 12,411,957 |

SECTION 6 - GENERAL GOVERNMENT

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

| | | | | |
|---|---|-----------|-------|-----------|
| 2553 | SALARIES AND BENEFITS | POSITIONS | 48.00 | |
| | FROM PLANNING AND BUDGETING SYSTEM | | | |
| | TRUST FUND | | | 4,531,181 |
| 2554 | LUMP SUM | | | |
| | LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM | | | |
| | FROM PLANNING AND BUDGETING SYSTEM | | | |
| | TRUST FUND | | | 1,231,236 |
| 2555 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM PLANNING AND BUDGETING SYSTEM | | | |
| | TRUST FUND | | | 23,048 |
| 2556 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM PLANNING AND BUDGETING SYSTEM | | | |
| | TRUST FUND | | | 11,286 |
| 2557 | DATA PROCESSING SERVICES | | | |
| | OTHER DATA PROCESSING SERVICES | | | |
| | FROM PLANNING AND BUDGETING SYSTEM | | | |
| | TRUST FUND | | | 21,150 |
| 2558 | DATA PROCESSING SERVICES | | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM PLANNING AND BUDGETING SYSTEM | | | |
| | TRUST FUND | | | 310 |
| TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM | | | | |
| | FROM TRUST FUNDS | | | 5,818,211 |
| | TOTAL POSITIONS | | 48.00 | |
| | TOTAL ALL FUNDS | | | 5,818,211 |

EXECUTIVE PLANNING AND BUDGETING

| | | | | |
|---|---|-----------|--------|-----------|
| 2560 | SALARIES AND BENEFITS | POSITIONS | 104.00 | |
| | FROM GENERAL REVENUE FUND | | | 9,000,024 |
| 2561 | LUMP SUM | | | |
| | EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING | | | |
| | FROM GENERAL REVENUE FUND | | | 762,371 |
| 2562 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | | 49,936 |
| 2563 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | | 28,920 |
| TOTAL: EXECUTIVE PLANNING AND BUDGETING | | | | |
| | FROM GENERAL REVENUE FUND | | | 9,841,251 |
| | TOTAL POSITIONS | | 104.00 | |
| | TOTAL ALL FUNDS | | | 9,841,251 |

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

The Division of Emergency Management must submit quarterly status reports on the outstanding obligations for each open federally declared disaster event to the Executive Office of the Governor, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 7,009,857 | |
| 2564 | SALARIES AND BENEFITS POSITIONS | 157.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 2,114,044 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 2,317,550 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,095,613 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 414,197 |
| | FROM OPERATING TRUST FUND | | 621,096 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 1,265,214 |
| 2565 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 524,062 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 953,585 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,017,003 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 93,225 |
| | FROM OPERATING TRUST FUND | | 19,975 |
| 2566 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 423,169 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 882,382 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,163,830 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 371,058 |
| | FROM OPERATING TRUST FUND | | 188,256 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 643,321 |
| 2567 | AID TO LOCAL GOVERNMENTS | | |
| | DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 5,926,144 |
| 2568 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 15,400 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 20,025 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 12,415 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 9,600 |
| | FROM OPERATING TRUST FUND | | 4,650 |
| 2569 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 32,500 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 32,500 |
| 2570 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL | | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 49,500 |
| 2571 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 174,563 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 294,384 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 226,570 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 142,893 |
| | FROM OPERATING TRUST FUND | | 133,382 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 87,824 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|---|--|--|
| 2572 | SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 7,309,061 |
| 2573 | SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 348,903 |
| 2574 | SPECIAL CATEGORIES GRANTS AND AID - REPETITIVE FLOOD CLAIMS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 2,290,913 |
| 2575 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 14,027 20,457 30,574 693 4,614 24,624 |
| 2576 | SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM FEDERAL GRANTS TRUST FUND . . . | 4,505,200 |
| <p>From the funds provided in Specific Appropriation 2576, \$250,000 is allocated to contract with a not-for-profit corporation to conduct a statewide public education campaign on television and radio to promote hurricane preparedness. Funds must be matched on a 3 to 1 basis for this purpose.</p> | | |
| 2577 | SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 300,000 |
| 2578 | SPECIAL CATEGORIES STATEWIDE HURRICANE PREPAREDNESS AND PLANNING FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 2,064,539 421,219 100,971 |
| 2579 | SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC ASSISTANCE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 366,356 7,629,796 69,136,401 |
| 2580 | SPECIAL CATEGORIES PUBLIC ASSISTANCE - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 4,766,255 6,321,114 |
| 2581 | SPECIAL CATEGORIES GRANTS AND AIDS - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 350,000 65,037,077 |

SECTION 6 - GENERAL GOVERNMENT

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| 2582 | SPECIAL CATEGORIES HAZARD MITIGATION - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | 965,148 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 4,268,399 |
| 2583 | SPECIAL CATEGORIES DISASTER ACTIVITY - STATE OBLIGATIONS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 684,971 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 10,890 |
| 2584 | SPECIAL CATEGORIES GRANTS AND AIDS - SEVERE REPETITIVE LOSS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 1,305,116 |
| 2585 | SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL GRANTS TRUST FUND . . . | 7,235,616 |
| 2586 | SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND | 6,892,389 |

Grants and Donations Trust Funds in the following Specific Appropriations reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes, as follows:

| | |
|---|-----------|
| Salaries and Benefits (SA #2564)..... | 51,698 |
| Other Personal Services (SA #2565)..... | 1,435 |
| Expenses (SA #2566)..... | 39,538 |
| Operating Capital Outlay (SA #2568)..... | 1,000 |
| Contracted Services (SA #2571)..... | 1,447 |
| Risk Management Services (SA #2575)..... | 127 |
| Transfer to DMS - Human Resources Services (SA #2588)..... | 233 |
| Southwood Shared Resource Center (SA #2592)..... | 1,071 |
| Grants and Aids - Hurricane Loss Mitigation (SA # 2586).... | 6,892,389 |
| Indirect Costs..... | 11,062 |

These funds must be used for Hurricane Loss Mitigation programs as specified in section 215.559, Florida Statutes. The funds allocated in section 215.559(2)(a), Florida Statutes, must be distributed directly to Tallahassee Community College for the uses described in section 215.559(2)(b), Florida Statutes.

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| 2587 | SPECIAL CATEGORIES GRANTS AND AIDS - FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 7,635,591 |
| 2588 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | 9,103 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 12,947 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 19,265 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 4,274 |
| | FROM OPERATING TRUST FUND | 2,881 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 16,065 |
| 2589 | SPECIAL CATEGORIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM FROM OPERATING TRUST FUND | 966,597 |

SECTION 6 - GENERAL GOVERNMENT

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| 2590 | SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM FEDERAL GRANTS TRUST FUND . . . | | 772,742 |
| 2592 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | | 46,932 68,642 102,588 23,326 15,497 82,754 |
| 2593 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 750,000 | 3,000,000 |

Funds in Specific Appropriation 2593 from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation funds from the Hurricane Catastrophe Fund pursuant to 215.555(7)(c), Florida Statutes.

From the funds in Specific Appropriation 2593, \$750,000 from the General Revenue Fund shall be provided to the city of Hialeah to assist in the construction of an emergency operations center.

| | | | |
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| TOTAL: EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE | | | |
| FROM GENERAL REVENUE FUND | 750,000 | | |
| FROM TRUST FUNDS | | | 228,454,457 |
| TOTAL POSITIONS | 157.00 | | |
| TOTAL ALL FUNDS | | | 229,204,457 |
| TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE | | | |
| FROM GENERAL REVENUE FUND | 22,278,991 | | |
| FROM TRUST FUNDS | | | 234,996,885 |
| TOTAL POSITIONS | 433.00 | | |
| TOTAL ALL FUNDS | | | 257,275,876 |
| TOTAL APPROVED SALARY RATE | 7,009,857 | | |

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--|------------|------------------|
| | APPROVED SALARY RATE | 10,675,834 | |
| 2594 | SALARIES AND BENEFITS | POSITIONS | 248.00 |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 15,011,513 |
| | FROM LAW ENFORCEMENT TRUST FUND . . | | 152,120 |
| 2595 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 98,748 |
| 2596 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM LAW ENFORCEMENT TRUST FUND . . | | 936,465 7,516 |
| 2597 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 125,478 |

SECTION 6 - GENERAL GOVERNMENT

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| 2598 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 210,522 |
| 2599 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,323,893 |
| 2600 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 130,909 |
| 2601 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 84,169 |
| 2602 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 73,724 |
| 2603 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 84,852 |
| 2604 | FIXED CAPITAL OUTLAY SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 2,517,555 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 20,757,464 |
| | TOTAL POSITIONS | 248.00 | | |
| | TOTAL ALL FUNDS | | | 20,757,464 |
| PROGRAM: FLORIDA HIGHWAY PATROL | | | | |
| HIGHWAY SAFETY | | | | |
| | APPROVED SALARY RATE | 103,294,510 | | |
| 2605 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM LAW ENFORCEMENT TRUST FUND | 2,185.00 | | 147,097,942 403,150 |
| 2606 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAW ENFORCEMENT TRUST FUND | | | 7,637,467 143,000 69,000 |
| 2607 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAW ENFORCEMENT TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 7,655,654 152,370 65,475 185,923 |
| 2608 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 508,165 372,000 252,572 |

SECTION 6 - GENERAL GOVERNMENT

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| 2609 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 8,987,160 |
| 2610 | SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND | 4,321,016 52,000 |
| 2611 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND . FROM LAW ENFORCEMENT TRUST FUND . . | 1,790,709 258,609 50,000 |
| 2612 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 17,057,786 |
| 2613 | SPECIAL CATEGORIES AUXILLIARY UNIFORMS AND EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 138,238 |
| 2614 | SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . | 10,225,000 537,129 |
| <p>From the funds in Specific Appropriation 2614, \$5,125,000 is provided for the State Overtime Action Response (SOAR) Program, \$4,100,000 is provided for payment of incidental overtime, and \$1,000,000 is provided for the Court Overtime Pay program for the Florida Highway Patrol.</p> | | |
| 2615 | SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY PATROL INSURANCE TRUST FUND | 325,995 |
| 2616 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | 6,584,047 |
| 2617 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 1,420,560 |
| 2618 | SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND | 325,995 |
| 2619 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 2,219,213 |
| 2620 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 105,960 |
| 2621 | SPECIAL CATEGORIES MOBILE DATA TERMINAL SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND | 1,697,426 |

SECTION 6 - GENERAL GOVERNMENT

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| 2622 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 721,440 |
| 2623 | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,220,342 |
| TOTAL: | HIGHWAY SAFETY FROM TRUST FUNDS | | | 222,581,343 |
| | TOTAL POSITIONS | 2,185.00 | | |
| | TOTAL ALL FUNDS | | | 222,581,343 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| | APPROVED SALARY RATE | 1,802,748 | | |
| 2624 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 24.00 | | 2,495,247 |
| 2625 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 257,585 |
| 2626 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 8,000 |
| 2627 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 19,838 |
| 2628 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 4,135 |
| 2629 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 7,790 |
| 2630 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 73,258 |
| 2631 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 20,315 |
| 2632 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 3,150 |
| 2633 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 7,994 |

SECTION 6 - GENERAL GOVERNMENT

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| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM TRUST FUNDS | | 2,897,312 |
| TOTAL POSITIONS | 24.00 | |
| TOTAL ALL FUNDS | | 2,897,312 |
| MOTOR CARRIER COMPLIANCE | | |
| APPROVED SALARY RATE | 13,167,356 | |
| 2634 SALARIES AND BENEFITS | POSITIONS | 294.00 |
| FROM HIGHWAY SAFETY OPERATING | | |
| TRUST FUND | | 20,018,893 |
| 2635 OTHER PERSONAL SERVICES | | |
| FROM HIGHWAY SAFETY OPERATING | | |
| TRUST FUND | | 18,686 |
| 2636 EXPENSES | | |
| FROM HIGHWAY SAFETY OPERATING | | |
| TRUST FUND | | 2,463,115 |
| 2637 OPERATING CAPITAL OUTLAY | | |
| FROM HIGHWAY SAFETY OPERATING | | |
| TRUST FUND | | 1,729,513 |
| 2638 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM HIGHWAY SAFETY OPERATING | | |
| TRUST FUND | | 1,508,511 |
| 2639 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM HIGHWAY SAFETY OPERATING | | |
| TRUST FUND | | 2,140,514 |
| 2640 SPECIAL CATEGORIES | | |
| OPERATION OF MOTOR VEHICLES | | |
| FROM HIGHWAY SAFETY OPERATING | | |
| TRUST FUND | | 2,154,397 |
| 2641 SPECIAL CATEGORIES | | |
| OVERTIME | | |
| FROM HIGHWAY SAFETY OPERATING | | |
| TRUST FUND | | 2,175,173 |
| 2642 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM HIGHWAY SAFETY OPERATING | | |
| TRUST FUND | | 897,408 |
| 2643 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM HIGHWAY SAFETY OPERATING | | |
| TRUST FUND | | 218,240 |
| 2644 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM HIGHWAY SAFETY OPERATING | | |
| TRUST FUND | | 23,020 |
| 2645 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM HIGHWAY SAFETY OPERATING | | |
| TRUST FUND | | 94,264 |
| TOTAL: MOTOR CARRIER COMPLIANCE | | |
| FROM TRUST FUNDS | | 33,441,734 |
| TOTAL POSITIONS | 294.00 | |
| TOTAL ALL FUNDS | | 33,441,734 |

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

| | | | |
|---|---|------------|------------|
| | APPROVED SALARY RATE | 48,318,380 | |
| 2646 | SALARIES AND BENEFITS POSITIONS | 1,503.00 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 65,939,058 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 185,977 |
| | FROM GAS TAX COLLECTION TRUST FUND . | | 2,917,791 |
| 2647 | OTHER PERSONAL SERVICES | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 820,874 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 616,291 |
| | FROM GAS TAX COLLECTION TRUST FUND . | | 11,438 |
| 2648 | EXPENSES | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 10,798,412 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 390,335 |
| | FROM GAS TAX COLLECTION TRUST FUND . | | 310,904 |
| 2649 | OPERATING CAPITAL OUTLAY | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 234,866 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 680,230 |
| | FROM GAS TAX COLLECTION TRUST FUND . | | 5,001 |
| 2649A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SAFETY DATA IMPROVEMENT GRANT PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 470,325 |
| 2650 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 4,830,259 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 369,401 |
| | FROM GAS TAX COLLECTION TRUST FUND . | | 3,040 |
| <p>From the funds in Specific Appropriation 2650, \$2,000,000 of nonrecurring funds from the Highway Safety Operating Trust Fund is provided for the department to implement a public education campaign to increase awareness of the passage of laws related to driving in the right lane.</p> | | | |
| 2650A | SPECIAL CATEGORIES | | |
| | DOMESTIC SECURITY | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 270,000 |
| 2651 | SPECIAL CATEGORIES | | |
| | AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 913,905 |
| 2652 | SPECIAL CATEGORIES | | |
| | PAYMENT TO OUTSIDE CONTRACTOR | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 6,299,454 |
| 2653 | SPECIAL CATEGORIES | | |
| | PURCHASE OF DRIVER LICENSES | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 11,088,304 |
| 2654 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PURCHASE OF LICENSE PLATES | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 9,493,383 |

SECTION 6 - GENERAL GOVERNMENT

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|------------------------------|---|----------|-----------|-------------|
| 2655 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,749,684 |
| | FROM GAS TAX COLLECTION TRUST FUND . | | | 74,099 |
| 2655A | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 159,804 |
| 2656 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 238,586 |
| 2657 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 104,488 |
| | FROM GAS TAX COLLECTION TRUST FUND . | | | 11,000 |
| 2658 | SPECIAL CATEGORIES TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,532,656 |
| 2659 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 546,631 |
| 2660 | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,105,360 |
| TOTAL: | MOTORIST SERVICES FROM TRUST FUNDS | | | 122,171,556 |
| | TOTAL POSITIONS | 1,503.00 | | |
| | TOTAL ALL FUNDS | | | 122,171,556 |
| PROGRAM: KIRKMAN DATA CENTER | | | | |
| INFORMATION TECHNOLOGY | | | | |
| | APPROVED SALARY RATE | | 8,454,118 | |
| 2661 | SALARIES AND BENEFITS POSITIONS | 166.00 | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 11,119,592 |
| 2662 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 262,740 |
| 2663 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 4,140,863 |
| | FROM GAS TAX COLLECTION TRUST FUND . | | | 213,265 |
| | FROM LAW ENFORCEMENT TRUST FUND . . | | | 3,752 |
| 2664 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 331,931 |
| 2665 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 4,447,300 |
| | FROM GAS TAX COLLECTION TRUST FUND . | | | 17,333 |

SECTION 6 - GENERAL GOVERNMENT

From the funds in Specific Appropriation 2665, \$2,500,000 of nonrecurring funds from the Highway Safety Operating Trust Fund is provided for the Motorist Modernization project. Of these funds, \$2,000,000 shall be placed in reserve and the department shall use \$500,000 to contract with an independent third party consulting firm with experience in conducting independent verification and validation assessments of public sector information technology projects to complete a comprehensive assessment of the department's Motorist Modernization project. The assessment should include a technical review of all project artifacts and application development produced from the project start date through June 30, 2014, an assessment of the department's project governance structure and management processes, and a summary of the major project deliverables recommended for completion by the department in Fiscal Year 2014-2015. The department must submit the results of the assessment to the Governor, the President of the Senate, and the Speaker of the House of Representatives by September 30, 2014.

Contingent upon the submission of the assessment results, the department is authorized to submit a budget amendment(s) to request release of the funds being held in reserve pursuant to the provisions in chapter 216. The budget amendment(s) shall include a detailed operational work plan and project spending plan that aligns with the recommended major project deliverables included in the third party assessment, and include the cost of acquiring ongoing independent verification and validation project support.

| | | |
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| 2666 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | 40,393 |
| 2667 | SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 4,805,196 |
| 2668 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 2,719,329 |
| 2669 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 3,107 |
| 2670 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 58,504 |
| 2671 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM HIGHWAY SAFETY OPERATING TRUST FUND | 1,016,963 |
| 2672 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM HIGHWAY SAFETY OPERATING TRUST FUND | 2,852,627 |
| 2673 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM HIGHWAY SAFETY OPERATING TRUST FUND | 937 |

The funds provided in Specific Appropriation 2673 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

SECTION 6 - GENERAL GOVERNMENT

| | | |
|---|-------------|-------------|
| TOTAL: INFORMATION TECHNOLOGY | | |
| FROM TRUST FUNDS | | 32,033,832 |
| TOTAL POSITIONS | 166.00 | |
| TOTAL ALL FUNDS | | 32,033,832 |
| TOTAL: HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF | | |
| FROM TRUST FUNDS | | 433,883,241 |
| TOTAL POSITIONS | 4,420.00 | |
| TOTAL ALL FUNDS | | 433,883,241 |
| TOTAL APPROVED SALARY RATE | 185,712,946 | |
| LEGISLATIVE BRANCH | | |
| SENATE | | |
| 2673A OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 35,321 | |
| 2674 LUMP SUM | | |
| SENATE | | |
| FROM GENERAL REVENUE FUND | 50,819,823 | |
| TOTAL: SENATE | | |
| FROM GENERAL REVENUE FUND | 50,855,144 | |
| TOTAL ALL FUNDS | | 50,855,144 |
| HOUSE OF REPRESENTATIVES | | |
| 2674A OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 11,511 | |
| 2675 LUMP SUM | | |
| HOUSE | | |
| FROM GENERAL REVENUE FUND | 58,535,607 | |
| TOTAL: HOUSE OF REPRESENTATIVES | | |
| FROM GENERAL REVENUE FUND | 58,547,118 | |
| TOTAL ALL FUNDS | | 58,547,118 |
| LEGISLATIVE SUPPORT SERVICES | | |
| 2675A OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 12,299 | |
| 2676 LUMP SUM | | |
| LEGISLATIVE SUPPORT SERVICES - SENATE | | |
| FROM GENERAL REVENUE FUND | 24,229,788 | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 988,430 |
| FROM LEGISLATIVE LOBBYIST | | |
| REGISTRATION TRUST FUND | | 150,294 |
| 2677 LUMP SUM | | |
| LEGISLATIVE SUPPORT SERVICES - HOUSE | | |
| FROM GENERAL REVENUE FUND | 24,332,984 | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 972,249 |
| FROM LEGISLATIVE LOBBYIST | | |
| REGISTRATION TRUST FUND | | 145,627 |
| 2678 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 393,667 | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 2,664 |
| FROM LEGISLATIVE LOBBYIST | | |
| REGISTRATION TRUST FUND | | 280 |

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| TOTAL: LEGISLATIVE SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 48,968,738 | |
| FROM TRUST FUNDS | | 2,259,544 |
| TOTAL ALL FUNDS | | 51,228,282 |
| OFFICE OF PUBLIC COUNSEL | | |
| 2679 LUMP SUM | | |
| PUBLIC COUNSEL | | |
| FROM GENERAL REVENUE FUND | 2,421,284 | |
| 2680 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 4,552 | |
| TOTAL: OFFICE OF PUBLIC COUNSEL | | |
| FROM GENERAL REVENUE FUND | 2,425,836 | |
| TOTAL ALL FUNDS | | 2,425,836 |
| ETHICS, COMMISSION ON | | |
| 2681 LUMP SUM | | |
| LOBBY REGISTRATION | | |
| FROM EXECUTIVE BRANCH LOBBY | | |
| REGISTRATION TRUST FUND | | 218,241 |
| 2682 LUMP SUM | | |
| ETHICS COMMISSION | | |
| FROM GENERAL REVENUE FUND | 2,460,214 | |
| 2683 SPECIAL CATEGORIES | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| HEARINGS | | |
| FROM GENERAL REVENUE FUND | 47,213 | |
| 2684 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 3,111 | |
| FROM EXECUTIVE BRANCH LOBBY | | |
| REGISTRATION TRUST FUND | | 280 |
| TOTAL: ETHICS, COMMISSION ON | | |
| FROM GENERAL REVENUE FUND | 2,510,538 | |
| FROM TRUST FUNDS | | 218,521 |
| TOTAL ALL FUNDS | | 2,729,059 |
| AUDITOR GENERAL | | |
| 2685 LUMP SUM | | |
| AUDITOR GENERAL | | |
| FROM GENERAL REVENUE FUND | 35,787,281 | |
| 2686 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 88,901 | |
| TOTAL: AUDITOR GENERAL | | |
| FROM GENERAL REVENUE FUND | 35,876,182 | |
| TOTAL ALL FUNDS | | 35,876,182 |
| TOTAL: LEGISLATIVE BRANCH | | |
| FROM GENERAL REVENUE FUND | 199,183,556 | |
| FROM TRUST FUNDS | | 2,478,065 |
| TOTAL ALL FUNDS | | 201,661,621 |
| LOTTERY, DEPARTMENT OF THE | | |
| PROGRAM: LOTTERY OPERATIONS | | |
| APPROVED SALARY RATE | 17,899,646 | |

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|------|---------------------------|-----------|--------|------------|
| 2687 | SALARIES AND BENEFITS | POSITIONS | 420.00 | |
| | FROM OPERATING TRUST FUND | | | 27,095,628 |
| 2688 | OTHER PERSONAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 80,000 |
| 2689 | EXPENSES | | | |
| | FROM OPERATING TRUST FUND | | | 5,122,886 |
| 2690 | OPERATING CAPITAL OUTLAY | | | |
| | FROM OPERATING TRUST FUND | | | 691,002 |

From the funds provided in Specific Appropriation 2690, the Department of the Lottery shall report the net amount of ticket revenue generated due to the implementation of the mobile sales tool. The report shall also include the actual efficiencies generated through the tool's implementation. The report shall be provided to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive office of the Governor's Office of Policy and Budget on a quarterly basis. The first report shall be due 30 days following the first quarter of complete deployment of the mobile sales tool, and quarterly thereafter.

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|------|-------------------------------|-----------|--|-----------|
| 2691 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM OPERATING TRUST FUND | | | 1,205,000 |

From the funds provided in Specific Appropriation 2691, the Department of the Lottery may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

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|------|---------------------------|-----------|--|-----------|
| 2692 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 3,277,964 |

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|------|---------------------------|-----------|--|------------|
| 2693 | SPECIAL CATEGORIES | | | |
| | INSTANT TICKET PURCHASE | | | |
| | FROM OPERATING TRUST FUND | | | 47,327,567 |

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2693, in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

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|------|---------------------------|-----------|--|-----------|
| 2694 | SPECIAL CATEGORIES | | | |
| | ADVERTISING AGENCY FEES | | | |
| | FROM OPERATING TRUST FUND | | | 2,756,945 |

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|------|--------------------------------|-----------|--|------------|
| 2695 | SPECIAL CATEGORIES | | | |
| | PAID ADVERTISING AND PROMOTION | | | |
| | FROM OPERATING TRUST FUND | | | 34,793,508 |

From the funds provided in Specific Appropriation 2695, the Department of the Lottery shall not expend in excess of \$200,000 for the development, publication, and distribution of any report by the department for the purpose of carrying out the provisions of section 24.1215, Florida Statutes.

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|------|---------------------------|-----------|--|------------|
| 2696 | SPECIAL CATEGORIES | | | |
| | TERMINAL GAMES FEES | | | |
| | FROM OPERATING TRUST FUND | | | 29,632,661 |

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2696 in the event terminal sales are greater than the projected sales used to calculate the amount appropriated.

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2696 to acquire up to 500 additional ticket terminals. Prior to the submission of any budget amendment that increases the size of the lottery retailer network, the Revenue Estimating Conference shall

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determine if sales will increase sufficiently to cover the cost of the terminals, offset any losses to the existing network, and generate additional revenue that benefits the state. The budget amendments will be contingent upon the agency's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific terminal needs and a plan for distribution of the additional terminals.

2697 SPECIAL CATEGORIES
 LOTTERY INSTANT TICKET VENDING MACHINES
 FROM OPERATING TRUST FUND 5,010,600

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2697 to acquire additional instant ticket vending machines. Prior to the submission of any amendment that increases the number of instant ticket vending machines, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the machines and generate additional revenue that benefits the state. The budget amendments will be contingent upon the agency's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific instant ticket machine needs and a plan for distribution of the additional machines.

2698 SPECIAL CATEGORIES
 LOTTERY FULL SERVICE VENDING MACHINES
 FROM OPERATING TRUST FUND 2,940,000

From the funds provided in Specific Appropriation 2698, the Department of the Lottery shall report the net amount of ticket sale revenue generated by each full service vending machine, and in total for all machines. The report shall include the amount of full service vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive office of the Governor's Office of Policy and Budget on a quarterly basis. The department shall submit a report on July 31, 2014, for the ticket sales activity for the period April 1, 2014, through June 30, 2014, and quarterly thereafter.

2699 SPECIAL CATEGORIES
 RETAILER INCENTIVES
 FROM OPERATING TRUST FUND 2,325,000

2700 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM OPERATING TRUST FUND 558,225

2701 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM OPERATING TRUST FUND 14,060

2702 SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES
 FROM OPERATING TRUST FUND 120,000

2703 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM OPERATING TRUST FUND 375,000

2704 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM OPERATING TRUST FUND 141,429

2705 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM OPERATING TRUST FUND 44,017

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| TOTAL: PROGRAM: LOTTERY OPERATIONS | | | |
| | FROM TRUST FUNDS | | 163,511,492 |
| | TOTAL POSITIONS | 420.00 | |
| | TOTAL ALL FUNDS | | 163,511,492 |
| TOTAL: LOTTERY, DEPARTMENT OF THE | | | |
| | FROM TRUST FUNDS | | 163,511,492 |
| | TOTAL POSITIONS | 420.00 | |
| | TOTAL ALL FUNDS | | 163,511,492 |
| | TOTAL APPROVED SALARY RATE | 17,899,646 | |
| MANAGEMENT SERVICES, DEPARTMENT OF | | | |
| PROGRAM: ADMINISTRATION PROGRAM | | | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 4,981,599 | |
| 2706 | SALARIES AND BENEFITS | POSITIONS | 79.00 |
| | FROM GENERAL REVENUE FUND | | 160,109 |
| | FROM ADMINISTRATIVE TRUST FUND | | 6,739,126 |
| | FROM COMMUNICATIONS WORKING | | |
| | CAPITAL TRUST FUND | | 1,220 |
| 2707 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 70,933 |
| 2708 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 41,497 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 671,327 |
| 2709 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 9,688 |
| 2710 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 55,742 |
| 2711 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 81,800 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 106,600 |
| | FROM OPERATING TRUST FUND | | 50,000 |
| 2712 | SPECIAL CATEGORIES | | |
| | MAIL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 113,424 |
| 2713 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 27,714 |
| 2714 | SPECIAL CATEGORIES | | |
| | CONTRACTED LEGAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,142,000 |
| 2715 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 12,427 |
| 2716 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 29,574 |
| 2717 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 20,367 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 212,407 |
| | FROM COMMUNICATIONS WORKING | | |
| | CAPITAL TRUST FUND | | 1,934 |

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 303,773
 FROM TRUST FUNDS 9,244,116

 TOTAL POSITIONS 79.00
 TOTAL ALL FUNDS 9,547,889

STATE EMPLOYEE LEASING

APPROVED SALARY RATE 62,359
 2718 SALARIES AND BENEFITS POSITIONS 1.00
 FROM ADMINISTRATIVE TRUST FUND . . . 166,418
 2719 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND . . . 758
 TOTAL: STATE EMPLOYEE LEASING
 FROM TRUST FUNDS 167,176

 TOTAL POSITIONS 1.00
 TOTAL ALL FUNDS 167,176

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

APPROVED SALARY RATE 9,640,565
 2720 SALARIES AND BENEFITS POSITIONS 281.00
 FROM SUPERVISION TRUST FUND 13,860,885
 2721 OTHER PERSONAL SERVICES
 FROM SUPERVISION TRUST FUND 267,000
 2722 EXPENSES
 FROM GENERAL REVENUE FUND 641,955
 FROM SUPERVISION TRUST FUND 4,502,810

From the funds in Specific Appropriation 2722, \$386,663 in nonrecurring general revenue is provided to the Department of the Management Services to settle all claims relating to the portion of leased space in the Koger Executive Center, owned by Tallahassee Corporate Center, LLC, that was vacated by the Department of Education in July 2011. These funds constitute payment for rent and any associated penalties and interest for this space between the dates of July 1, 2011 and July 1, 2014. Prior to the release of such funds by the department, Tallahassee Corporate Center, LLC shall sign a waiver releasing the state or any agency from any claims relating to the payment of rent and associated penalties and interest for such leased space between the dates of July 1, 2011 and July 1, 2014.

From the funds in Specific Appropriation 2722, \$255,292 in nonrecurring general revenue is provided to the Department of Management Services to settle all claims relating to the unamortized tenant improvements to leased space in the Oakland Building, owned by Protective Life Insurance Company, that was vacated by the Southwood Shared Resource Center on November 15, 2013. These funds constitute payment for unamortized tenant improvements for this space between the dates of November 16, 2013 and February 29, 2016. Prior to the release of such funds by the department, Protective Life Insurance Company shall sign a waiver releasing the state or any agency from any claims relating to the payment of unamortized tenant improvements for such leased space between the dates of November 16, 2013 and February 29, 2016.

2723 OPERATING CAPITAL OUTLAY
 FROM SUPERVISION TRUST FUND 73,727
 2725 SPECIAL CATEGORIES
 TRANSFER TO THE FLORIDA DEPARTMENT OF LAW
 ENFORCEMENT - CAPITOL POLICE
 FROM SUPERVISION TRUST FUND 6,406,922

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| 2726 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 300,000 | |
| | FROM SUPERVISION TRUST FUND | | 8,895,794 |

From the funds in Specific Appropriation 2726, \$300,000 in nonrecurring general revenue funds is provided for the Department of Management Services to contract with an independent third party consulting firm to complete a comprehensive transition plan for relocating the data center facility located at the Northwood Centre to the data center facility located at the Capital Circle Office Complex, hereafter referred to as the state data center. The third party consulting firm must have demonstrated experience in data center consolidation and relocation planning and must have successfully provided similar services for other entities of comparable size and complexity. At a minimum, the plan must be created in conjunction with the affected data centers and their state agency customers and must include the following components: (1) a cost benefit analysis documenting the direct and indirect specific costs and savings, and qualitative and quantitative benefits involved in or resulting from the relocation; (2) identification of any applicable federal regulations that must be addressed when transferring applications or systems that are supported with federal funds to a different data center; (3) an inventory of the hardware and software to be relocated that includes their purchase dates and planned replacement dates that is needed to calculate any hardware to be configured for another platform, replaced, or retired during the relocation; (4) a business justification that compares and contrasts the following two types of relocation methods: (a) moving data center equipment "as is" to the state data center with no hardware optimization or (b) standardizing hardware and software prior to the relocation to allow for outdated hardware or software to be refreshed with new architectures or virtualized; (5) a list of hardware, software, and maintenance contracts to be assigned, transferred, or cancelled; (6) a detailed projection of the power, cooling, space, and bandwidth needed to accommodate the relocated applications and systems; (7) a detailed floor plan of how the relocated state agency customers will be incorporated into the state data center; (8) a detailed projection of the technical skill sets and staff required to support the applications and services being relocated; (9) a business application criticality matrix that identifies maximum downtime allowed for each application to ensure that upon completion of the relocation, all applications can be recovered within the required timeframe; and (10) an actionable project schedule and timeline for completion of the relocation no later than June 30, 2016. The Department of Management Services must submit the plan to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget no later than December 1, 2014. Based upon the results of the plan's cost benefit analysis, the Office of Policy and Budget in the Executive Office of the Governor may put forth budget amendments pursuant to the provisions of chapter 216, Florida Statutes, to begin the implementation of the plan in Fiscal Year 2014-2015.

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| 2727 | SPECIAL CATEGORIES | | |
| | DEPARTMENT OF MANAGEMENT SERVICES | | |
| | PROVISIONS FOR FACILITIES SECURITY | | |
| | FROM SUPERVISION TRUST FUND | | 1,148,387 |

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|------|---------------------------------------|--|-----------|
| 2728 | SPECIAL CATEGORIES | | |
| | INTERIOR REFURBISHMENT - LEASE SPACE | | |
| | FROM SUPERVISION TRUST FUND | | 1,404,937 |

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|------|---------------------------------------|--|-----------|
| 2729 | SPECIAL CATEGORIES | | |
| | MASTER LEASE SPACE TENANT IMPROVEMENT | | |
| | FUNDS | | |
| | FROM OPERATING TRUST FUND | | 1,500,000 |

Funds in Specific Appropriation 2729 shall be placed in reserve until the department submits to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget an updated project plan that includes, but is not limited to, all expenditures related to the proposed projects and the associated funding sources. The plan shall also include: a prioritization of all outstanding requests by agencies for improvement projects in spaces leased under the Tallahassee area private sector master leases; all

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out-year projects required to improve and maintain the leased space for the duration of the 15-year leases; and an explanation of why improvements are required or not required for each fiscal year. No earlier than 14 days after submission of the plan to the legislative committees, the department may request the release of the funds pursuant to the provisions of chapter 216, Florida Statutes.

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| 2730 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND | 264,880 |
| 2731 | SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND | 15,855,052 |
| <p>The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2731, in the event utility costs exceed the amount appropriated.</p> | | |
| 2732 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM SUPERVISION TRUST FUND | 1,657,550 |
| 2733 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM SUPERVISION TRUST FUND | 82,261 |
| 2734 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND | 86,727 |
| 2735 | SPECIAL CATEGORIES STATE CAPITOL - MAINTENANCE AND REPAIRS FROM SUPERVISION TRUST FUND | 50,000 |
| 2736 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM SUPERVISION TRUST FUND | 71,751 |
| 2737 | FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM GENERAL REVENUE FUND | 3,713,870 |

Funds in Specific Appropriations 2737 through 2739 shall be held in reserve contingent upon the submission of a project plan to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget detailing the request for building repair, code correction, and other deficiency projects. The project plan must include all high priority deficiency issues and all issues affecting life, health and safety. The project plan shall also include the facility, location, and estimated cost for each project and shall be submitted by August 1, 2014. The department shall request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

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| 2738 | FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM GENERAL REVENUE FUND | 611,911 |
| 2739 | FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM GENERAL REVENUE FUND FROM SUPERVISION TRUST FUND | 20,763,767 7,923,159 |
| 2740 | FIXED CAPITAL OUTLAY OLD CAPITOL RENOVATION - DMS MGD FROM GENERAL REVENUE FUND | 805,010 |
| 2741 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND | 38,255,689 |

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| TOTAL: FACILITIES MANAGEMENT | | |
| FROM GENERAL REVENUE FUND | 26,836,513 | |
| FROM TRUST FUNDS | | 102,307,531 |
| TOTAL POSITIONS | 281.00 | |
| TOTAL ALL FUNDS | | 129,144,044 |

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2742 through 2748 from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the Department of Management Services serves as the owner-representative on behalf of the state. The assessments for appropriations made for the 2014-2015 fiscal year shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by chapter 91-193, Laws of Florida.

| | | | |
|------------------------------|--------------------------------------|-----------|---------|
| | APPROVED SALARY RATE | 540,435 | |
| 2742 | SALARIES AND BENEFITS | POSITIONS | 10.00 |
| | FROM ARCHITECTS INCIDENTAL TRUST | | |
| | FUND | | 754,855 |
| 2743 | EXPENSES | | |
| | FROM ARCHITECTS INCIDENTAL TRUST | | |
| | FUND | | 116,418 |
| 2744 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ARCHITECTS INCIDENTAL TRUST | | |
| | FUND | | 46,341 |
| 2745 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ARCHITECTS INCIDENTAL TRUST | | |
| | FUND | | 17,772 |
| 2746 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM ARCHITECTS INCIDENTAL TRUST | | |
| | FUND | | 1,613 |
| 2747 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ARCHITECTS INCIDENTAL TRUST | | |
| | FUND | | 3,175 |
| 2748 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM ARCHITECTS INCIDENTAL TRUST | | |
| | FUND | | 6,661 |
| TOTAL: BUILDING CONSTRUCTION | | | |
| FROM TRUST FUNDS | | | 946,835 |
| TOTAL POSITIONS | 10.00 | | |
| TOTAL ALL FUNDS | | | 946,835 |

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

| | | | |
|------|---------------------------------|-----------|---------|
| | APPROVED SALARY RATE | 148,876 | |
| 2749 | SALARIES AND BENEFITS | POSITIONS | 5.00 |
| | FROM SURPLUS PROPERTY REVOLVING | | |
| | TRUST FUND | | 249,414 |
| 2750 | EXPENSES | | |
| | FROM SURPLUS PROPERTY REVOLVING | | |
| | TRUST FUND | | 83,231 |

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|--------|--|------|--|---------|
| 2751 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | 6,379 |
| 2752 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | 837 |
| 2753 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | 1,443 |
| 2754 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | 1,259 |
| TOTAL: | FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS | | | 342,563 |
| | TOTAL POSITIONS | 5.00 | | |
| | TOTAL ALL FUNDS | | | 342,563 |

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

| | | | | |
|--------|--|-----------|------|-----------|
| | APPROVED SALARY RATE | 339,995 | | |
| 2755 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | POSITIONS | 6.00 | 497,080 |
| 2756 | EXPENSES FROM OPERATING TRUST FUND | | | 59,063 |
| 2757 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | | 99,332 |
| 2758 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | | 841 |
| 2759 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | | 1,247 |
| 2760 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | 2,599 |
| 2761 | SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM OPERATING TRUST FUND | | | 695,000 |
| 2762 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND | | | 24,509 |
| TOTAL: | MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM TRUST FUNDS | | | 1,379,671 |
| | TOTAL POSITIONS | 6.00 | | |
| | TOTAL ALL FUNDS | | | 1,379,671 |

PURCHASING OVERSIGHT

| | | | | |
|------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 2,785,508 | | |
| 2763 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | POSITIONS | 47.00 | 3,813,989 |

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| 2764 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | 10,000 |
| 2765 | EXPENSES FROM OPERATING TRUST FUND | 341,336 |
| 2766 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | 15,859 |
| 2767 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | 91,267 |
| 2768 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | 11,116 |
| 2769 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | 30,000 |
| 2770 | SPECIAL CATEGORIES WEB-BASED E-PROCUREMENT SYSTEM FROM OPERATING TRUST FUND | 10,867,892 |

From the funds in Specific Appropriation 2770, the Department of Management Services shall prepare a report on a quarterly basis on the utilization of the MyFloridaMarketPlace System. The report shall include, but not be limited to: the utilization by agency, plans for increasing utilization of the MyFloridaMarketPlace System, the amount of funds spent by agency, estimated spending in future quarters and the estimated return on investment for the MyFloridaMarketPlace System. The quarterly report shall be provided to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor's Office of Policy and Budget. The Department of Management Services shall submit the first report on October 31, 2014, for the period of July 1, 2014, through September 30, 2014, and for each quarter thereafter.

| | | |
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| 2771 | SPECIAL CATEGORIES PROJECT MANAGEMENT PROFESSIONAL - TRAINING FROM OPERATING TRUST FUND | 60,000 |
| 2772 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | 4,000 |
| 2773 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | 14,328 |
| 2774 | SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES FROM OPERATING TRUST FUND | 350,000 |
| 2775 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND | 131,568 |
| TOTAL: | PURCHASING OVERSIGHT FROM TRUST FUNDS | 15,741,355 |
| | TOTAL POSITIONS | 47.00 |
| | TOTAL ALL FUNDS | 15,741,355 |

OFFICE OF SUPPLIER DIVERSITY

| | | | |
|------|--|---------|----------------|
| | APPROVED SALARY RATE | 214,984 | |
| 2776 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | 335,754 | POSITIONS 6.00 |
| 2777 | EXPENSES FROM OPERATING TRUST FUND | 55,996 | |

SECTION 6 - GENERAL GOVERNMENT

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| 2778 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | 11,573 |
| 2779 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 1,817 |
| 2780 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | 3,099 |
| 2781 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND | | 9,598 |
| TOTAL: | OFFICE OF SUPPLIER DIVERSITY FROM TRUST FUNDS | | 417,837 |
| | TOTAL POSITIONS | 6.00 | |
| | TOTAL ALL FUNDS | | 417,837 |

PRIVATE PRISON MONITORING

To improve vendor oversight and contract management, the department shall ensure that private prisons resolve any violations cited by the Department of Corrections related to security, infirmary, and contraband operations audits. The department must, through attrition of staff, hire managers and contract monitors with adult corrections expertise. The department must provide relevant training as recommended by the Department of Corrections to all current and future staff responsible for overseeing the private prisons, including training in prison safety and security procedures, inmate manipulation resistance, defensive tactics, and contraband detection and control.

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| | APPROVED SALARY RATE | 702,221 | |
| 2782 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS 14.00 | 1,000,028 |
| 2783 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 15,200 |
| 2784 | EXPENSES FROM GENERAL REVENUE FUND | | 76,814 |
| 2785 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | 3,890 |
| 2786 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | 13,056 |
| 2787 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 1,959 |
| 2788 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM GENERAL REVENUE FUND | | 23,169 |
| 2789 | SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND | | 103,673 |
| 2790 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | | 1,267 |
| 2791 | SPECIAL CATEGORIES PRIVATE PRISONS - MAINTENANCE AND REPAIR REIMBURSEMENT FROM OPERATING TRUST FUND | | 1,500,000 |

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| 2792 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 5,026 | |
| 2793 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND | 6,127 | |
| TOTAL: | PRIVATE PRISON MONITORING FROM GENERAL REVENUE FUND | 1,250,209 | |
| | FROM TRUST FUNDS | | 1,500,000 |
| | TOTAL POSITIONS | 14.00 | |
| | TOTAL ALL FUNDS | | 2,750,209 |

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

APPROVED SALARY RATE 1,274,447

| | | | |
|------|--|-------|-----------|
| 2794 | SALARIES AND BENEFITS POSITIONS | 22.00 | |
| | FROM PRETAX BENEFITS TRUST FUND | | 380,554 |
| | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND | | 21,498 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 1,371,877 |
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | | 28,142 |
| 2795 | OTHER PERSONAL SERVICES | | |
| | FROM PRETAX BENEFITS TRUST FUND | | 14,803 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 140,772 |
| 2796 | EXPENSES | | |
| | FROM PRETAX BENEFITS TRUST FUND | | 48,832 |
| | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND | | 1,984 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 294,096 |
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | | 2,875 |
| 2797 | OPERATING CAPITAL OUTLAY | | |
| | FROM PRETAX BENEFITS TRUST FUND | | 10,000 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 10,000 |
| 2798 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 17,033 |
| 2799 | SPECIAL CATEGORIES | | |
| | POST PAYMENT CLAIMS AUDIT SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 400,000 |

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2799 in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated.

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| 2800 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,000,000 | |
| | FROM PRETAX BENEFITS TRUST FUND | | 348,505 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 1,099,157 |

From the funds provided in Specific Appropriation 2800, the department shall use certified or licensed professionals who are providing solicited services to other clients when contracting with benefit or

SECTION 6 - GENERAL GOVERNMENT

actuarial consultants.

From the funds provided in Specific Appropriation 2800, \$2,000,000 in nonrecurring general revenue funds shall be used for a voluntary state employee wellness pilot program (program) to be administered by the Department of Management Services (department). The department is authorized to engage an independent third party consulting firm to administer the program through a competitive procurement under chapter 287, Florida Statutes. The program shall utilize laboratory testing to assess current health risk for cardiovascular disease, metabolic syndrome, pre-diabetes, and diabetes, with the goal of improving these risk factors for these costly diseases during the course of the program. A follow-up laboratory test shall be offered as part of the program no earlier than six months after the initial test. Laboratory testing shall include biomarkers such as lipids, atherogenic lipoproteins, protective lipoproteins, blood vessel inflammation, insulin resistance, pre-diabetes, diabetes, and Omega-3 index. Program participants shall have access, as needed, to personalized health coaching throughout the course of the program. Personalized health coaching shall be provided by the laboratory by qualified personnel, such as registered dietitians, nurse practitioners, and exercise physiologists, to educate participants about their individual report and health risks, and participants shall receive at least one personalized health coaching session. The program is limited to no more than 2,000 state employees who elect to voluntarily participate in the program. Upon completion of the program, the department shall prepare a report with the results of the program at both the individual, without disclosing state or federally protected personal health information, and aggregate levels. The department shall submit the report to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

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| 2801 | SPECIAL CATEGORIES ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 51,100,000 |
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The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2801 in the event administrative service payments for health insurance exceed the amount of budget authority appropriated.

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| 2802 | SPECIAL CATEGORIES PRESCRIPTION DRUG CLAIMS ADMINISTRATION FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 287,280 |
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| 2803 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 2,457 641 7,585 |
|------|--|-----------------------|

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| 2804 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 50,000 |
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| 2805 | SPECIAL CATEGORIES PAYMENT OF EMPLOYER CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT CUSTODIAN FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 1,508,000 |
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| 2806 | SPECIAL CATEGORIES CONTRACTED BANK SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 79,000 |
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| 2807 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 4,435 |
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| 2808 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM PRETAX BENEFITS TRUST FUND | | 3,744 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 10,688 |
| 2809 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM PRETAX BENEFITS TRUST FUND | | 2,433 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 7,576 |
| TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION | | | |
| | FROM GENERAL REVENUE FUND | 2,000,000 | |
| | FROM TRUST FUNDS | | 57,253,967 |
| | TOTAL POSITIONS | 22.00 | |
| | TOTAL ALL FUNDS | | 59,253,967 |

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

APPROVED SALARY RATE 7,779,130

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|------|--|-----------|---------|------------|
| 2810 | SALARIES AND BENEFITS | POSITIONS | 193.00 | |
| | FROM GENERAL REVENUE FUND | | 746,259 | |
| | FROM OPERATING TRUST FUND | | | 10,027,645 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | | | 203,802 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | | | 798,841 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | | | 129,449 |

From the funds provided in Specific Appropriation 2810, the department shall expend available cash balances from the Police and Firefighter's Premium Tax Trust Fund prior to the use of general revenue funds.

Funds provided in Specific Appropriations 2810 through 2825 from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants' salaries and shall be used only for administration of the Optional Retirement Program.

| | | | |
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| 2811 | OTHER PERSONAL SERVICES | | |
| | FROM OPERATING TRUST FUND | | 6,029 |
| 2812 | EXPENSES | | |
| | FROM OPERATING TRUST FUND | | 2,836,666 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | | 28,011 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | | 83,389 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | | 17,817 |
| 2813 | OPERATING CAPITAL OUTLAY | | |
| | FROM OPERATING TRUST FUND | | 151,750 |
| 2814 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM OPERATING TRUST FUND | | 40,258 |
| 2815 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 82,800 | |
| | FROM OPERATING TRUST FUND | | 4,586,419 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | | 1,000 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | | 191,355 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | | 40,000 |

From the funds in Specific Appropriation 2815, \$200,000 from the Operating Trust Fund is provided for the Department of Management

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Services to contract with an independent third party consulting firm with experience in information technology security risk assessments to perform a vulnerability and penetration test on the Florida Retirement System online self-service application and the Integrated Retirement Information System authentication framework.

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| 2816 | SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND | | 122,571 |
| 2817 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 48,498 |
| 2818 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | | 159,872 |
| 2819 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | | 23,571 2,000 |
| 2820 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | | 51,461 1,224 3,819 1,020 |
| 2821 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND | | 299,081 |
| 2822 | PENSIONS AND BENEFITS DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND | 900,047 | |
| 2823 | PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND | 16,612,825 | |
| 2824 | PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON- CONTRIBUTORY) FROM GENERAL REVENUE FUND | 438,047 | |
| 2825 | PENSIONS AND BENEFITS TEACHER'S SPECIAL PENSIONS FROM GENERAL REVENUE FUND | 2,370 | |
| TOTAL: | PROGRAM: RETIREMENT BENEFITS ADMINISTRATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 18,782,348 | 19,855,548 |
| | TOTAL POSITIONS | 193.00 | |
| | TOTAL ALL FUNDS | | 38,637,896 |
| PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION | | | |
| | APPROVED SALARY RATE | 1,051,318 | |
| 2826 | SALARIES AND BENEFITS POSITIONS FROM STATE PERSONNEL SYSTEM TRUST FUND | 15.00 | 1,360,201 |

Funds provided in Specific Appropriations 2826 through 2842 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

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| FTE | \$343.75 |
| OPS | \$119.21 |

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| Justice Administrative Commission | \$261.60 | |
| State Court System | \$226.21 | |
| County Health Department | \$261.60 | |
| 2827 OTHER PERSONAL SERVICES | | |
| FROM STATE PERSONNEL SYSTEM TRUST | | |
| FUND | | 5,000 |
| 2828 EXPENSES | | |
| FROM STATE PERSONNEL SYSTEM TRUST | | |
| FUND | | 114,646 |
| 2829 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM STATE PERSONNEL SYSTEM TRUST | | |
| FUND | | 22,576 |
| 2830 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM STATE PERSONNEL SYSTEM TRUST | | |
| FUND | | 15,365 |
| 2831 SPECIAL CATEGORIES | | |
| CONTRACTED LEGAL SERVICES | | |
| FROM STATE PERSONNEL SYSTEM TRUST | | |
| FUND | | 100,000 |
| 2832 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM STATE PERSONNEL SYSTEM TRUST | | |
| FUND | | 1,691 |
| 2833 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM STATE PERSONNEL SYSTEM TRUST | | |
| FUND | | 6,704 |
| 2834 DATA PROCESSING SERVICES | | |
| SOUTHWOOD SHARED RESOURCE CENTER | | |
| FROM STATE PERSONNEL SYSTEM TRUST | | |
| FUND | | 18,701 |
| TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION | | |
| FROM TRUST FUNDS | | 1,644,884 |
| TOTAL POSITIONS | 15.00 | |
| TOTAL ALL FUNDS | | 1,644,884 |
| PROGRAM: PEOPLE FIRST | | |
| APPROVED SALARY RATE | 969,085 | |
| 2835 SALARIES AND BENEFITS | POSITIONS | 15.00 |
| FROM STATE PERSONNEL SYSTEM TRUST | | |
| FUND | | 1,337,792 |
| 2836 EXPENSES | | |
| FROM STATE PERSONNEL SYSTEM TRUST | | |
| FUND | | 104,832 |
| 2837 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM STATE PERSONNEL SYSTEM TRUST | | |
| FUND | | 490,575 |

From the funds in Specific Appropriation 2837, \$468,000 in nonrecurring funds is provided for the Department of Management Services to contract with an independent third party consulting firm with experience in conducting large-scale procurements to assist the department in developing a competitive solicitation document and providing other services as determined necessary by the department for the procurement of a next generation human resource management system. The scope of the services provided by the third party consulting firm may include assisting the department in: (1) ensuring that the solicitation document complies with the applicable provisions of s. 287.057, Florida Statutes, (2) identifying the system's technical and

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service center requirements, (3) developing the evaluation criteria, (4) conducting vendor forums, (5) evaluating respondent cost proposals, and (6) supporting the negotiation process, as well as ensuring that the scope of work, deliverables, security provisions, operational obligations, performance metrics, and service center resources are clearly and unambiguously defined. The department shall provide periodic updates, as necessary, on the progress of the contract procurement to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

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| 2838 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 2,103 |
| 2839 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 1,860 |
| 2840 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 5,916 |
| 2841 | SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 36,092,972 |
| 2842 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 9,397 |
| TOTAL: | PROGRAM: PEOPLE FIRST FROM TRUST FUNDS | | | 38,045,447 |
| | TOTAL POSITIONS | 15.00 | | |
| | TOTAL ALL FUNDS | | | 38,045,447 |
| PROGRAM: TECHNOLOGY PROGRAM | | | | |
| TELECOMMUNICATIONS SERVICES | | | | |
| | APPROVED SALARY RATE | 4,284,949 | | |
| 2880 | SALARIES AND BENEFITS POSITIONS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 76.00 | | 5,529,749 372,985 |
| 2881 | OTHER PERSONAL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 141,929 84,290 |
| 2882 | EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 768,735 514,632 |
| 2883 | AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 70,020,273 |

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| 2884 | AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 15,484,846 |
| 2885 | AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - NON-WIRELESS E911 FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 50,030,674 |
| 2886 | OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 92,159 3,600 |
| 2887 | SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | 108,035,421 |

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2887, in the event that payments for telecommunications services exceed the amount appropriated.

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| 2888 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 2,732,204 250,827 |
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From the funds in Specific Appropriation 2888, the Department of Management Services may utilize an amount not to exceed \$500,000 in nonrecurring funds from the Communications Working Capital Trust Fund to contract with an independent third party consulting firm to assist the department in developing a competitive solicitation document and providing other services as determined necessary by the department for a joint solicitation of the SUNCOM Network as defined in s. 282.0041, Florida Statutes, and the Florida Information Resource Network (FIRN) as defined in s. 1001.271, Florida Statutes. The SUNCOM Network and FIRN solicitation must comply with all competitive solicitation requirements defined by the Universal Services Administrative Company's Schools and Libraries Program, commonly cited as the E-rate program, for Universal Service Fund eligibility. If the department elects to contract with an independent third party consulting firm, the scope of the firm's services may include but is not limited to: (1) developing the evaluation criteria, (2) conducting vendor forums, (3) evaluating respondent cost proposals, and (4) supporting the negotiation process. The department shall provide periodic updates, as necessary, on the progress of the procurement to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

From the funds in Specific Appropriation 2888, \$250,000 from the Communications Working Capital Trust Fund is provided for the analysis and development of a business case study of enterprise hosted communications services. The analysis shall include all business case components identified in section 287.0571, Florida Statutes. The recommendations shall be based on industry trends and best practices for the suggested enterprise hosted communications services provided. The business case shall be provided to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget by December 1, 2014.

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| 2889 | SPECIAL CATEGORIES FLORIDA INFORMATION RESOURCE NETWORK/ DISTRICT BANDWIDTH SUPPORT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | 53,736,539 |
|------|--|------------|

From the funds provided in Specific Appropriation 2889, \$48,668,565 in recurring funds shall be utilized by the Department of Management

SECTION 6 - GENERAL GOVERNMENT

Services for the payment of invoices and billings associated with the Florida Information Resource Network established pursuant to s. 1001.271, Florida Statutes, as created by HB 5101 or similar legislation. The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2889 in the event that payments for the Florida Information Resource Network exceed the amount appropriated. The department shall work with all school districts to develop implementation plans, which must include proposed timelines, for providing access to the Florida Information Resource Network.

From the funds provided in Specific Appropriation 2889, \$5,067,974 in nonrecurring funds shall be used by the Department of Management Services for the purpose of funding the special construction costs associated with connecting to the Florida Information Resource Network (FIRN) established pursuant to s. 1001.271, Florida Statutes, as created in HB 5101 or similar legislation. The department shall work in collaboration with each applicable school district and the current contract holder of the Department of Management Services contract number DMS 08-09-061 to develop and implement a plan for completing the required special construction necessary to allow the applicable school districts to connect to the FIRN. All special construction activities must be completed no later than June 30, 2015. Beginning September 1, 2014, and quarterly thereafter, the department shall provide written updates on the progress of the special construction activities to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

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| 2890 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | 12,989 |
| 2891 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 92,159 |
| 2892 | SPECIAL CATEGORIES NTIA - BROADBAND SERVICES DEPLOYMENT- AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND | 597,316 |
| 2893 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 1,989 1,149 |
| 2894 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | 24,306 |
| 2895 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 446,402 3,258 |
| TOTAL: | TELECOMMUNICATIONS SERVICES FROM TRUST FUNDS | 308,978,431 |
| | TOTAL POSITIONS | 76.00 |
| | TOTAL ALL FUNDS | 308,978,431 |

WIRELESS SERVICES

APPROVED SALARY RATE 745,132

SECTION 6 - GENERAL GOVERNMENT

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| 2896 | SALARIES AND BENEFITS | POSITIONS | 11.00 | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | | |
| | TRUST FUND | | | 919,493 |
| 2897 | OTHER PERSONAL SERVICES | | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | | |
| | TRUST FUND | | | 91,015 |
| 2898 | EXPENSES | | | |
| | FROM COMMUNICATIONS WORKING | | | |
| | CAPITAL TRUST FUND | | | 7,723 |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | | |
| | TRUST FUND | | | 264,146 |
| 2899 | OPERATING CAPITAL OUTLAY | | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | | |
| | TRUST FUND | | | 22,000 |
| 2900 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | | |
| | TRUST FUND | | | 3,671,015 |
| 2901 | SPECIAL CATEGORIES | | | |
| | FLORIDA INTEROPERABILITY NETWORK | | | |
| | FROM GENERAL REVENUE FUND | 1,595,000 | | |
| <p>The funds in Specific Appropriation 2901 are provided for the Florida Interoperability Network only to provide funding, if needed, in excess of available federal funding to support and maintain the Florida Interoperability Network.</p> | | | | |
| 2902 | SPECIAL CATEGORIES | | | |
| | MUTUAL AID BUILD-OUT | | | |
| | FROM GENERAL REVENUE FUND | 1,950,000 | | |
| <p>The funds in Specific Appropriation 2902 are provided for the Mutual Aid Buildout only to provide funding, if needed, in excess of available federal funding to support and maintain the Mutual Aid Buildout.</p> | | | | |
| 2903 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | | |
| | TRUST FUND | | | 1,737 |
| 2904 | SPECIAL CATEGORIES | | | |
| | STATEWIDE LAW ENFORCEMENT RADIO SYSTEM | | | |
| | CONTRACT PAYMENT | | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | | |
| | TRUST FUND | | | 18,220,000 |
| 2905 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | | |
| | TRUST FUND | | | 1,394 |
| 2906 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | | |
| | TRUST FUND | | | 4,101 |
| 2907 | DATA PROCESSING SERVICES | | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | | |
| | TRUST FUND | | | 2,098 |
| TOTAL: | WIRELESS SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 3,545,000 | | |
| | FROM TRUST FUNDS | | | 23,204,722 |
| | TOTAL POSITIONS | 11.00 | | |
| | TOTAL ALL FUNDS | | | 26,749,722 |

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: SOUTHWOOD SHARED RESOURCE CENTER

SOUTHWOOD SHARED RESOURCE CENTER

From the funds and positions in Specific Appropriations 2907A through 2907K, thirty-three positions with associated salary rate of 2,006,417 and \$2,763,089 in Salaries and Benefits from the Working Capital Trust Fund shall be transferred to the Data Center Administration budget entity. Funds transferred from the Southwood Shared Resource Center to the Data Center Administration budget entity shall be transferred from and placed in identical appropriation categories in the Working Capital Trust Fund. Funds transferred from Southwood Shared Resource Center to the Data Center Administration budget entity shall consist of \$2,763,089 in Salaries and Benefits, \$71,594 in Other Personal Services, \$748,640 in Expenses, \$27,000 in Operating Capital Outlay, \$527,981 in Contracted Services, \$19,156 in Risk Management Insurance, \$10,574 in Lease Purchase Equipment, \$44,352 in Transfer to Department of Management Services/Human Resource/Statewide Contract and \$85,094 in Administrative Overhead. The positions to be transferred from Southwood Shared Resource Center to Data Center Administration budget entity shall consist of those numbered as 980515, 980578, 980586, 981005, 981774, 981920, 982106, 982834, 983348, 983358, 983641, 983739, 983740, 983747, 983751, 983760, 983772, 983780, 983786, 983794, 983796, 983797, 983798, 983806, 983810, 983812, 983820, 983821, 983822, 983829, 983834, 983835, and 983838. These transfers are contingent upon House Bill 7073 or similar legislation, which authorizes the transfer of the Southwood Shared Resource Center to the Agency for State Technology, becoming law.

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| | APPROVED SALARY RATE | 6,717,289 | |
| 2907A | SALARIES AND BENEFITS | POSITIONS | 119.00 |
| | FROM WORKING CAPITAL TRUST FUND . . . | | 9,210,680 |
| 2907B | OTHER PERSONAL SERVICES | | |
| | FROM WORKING CAPITAL TRUST FUND . . . | | 392,937 |
| 2907C | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 31,500 | |
| | FROM WORKING CAPITAL TRUST FUND . . . | | 1,644,660 |

From the funds provided for in Specific Appropriations 2907C, 2907D, and 2907E, \$784,024 in nonrecurring general revenue funds is provided for the acquisition of a short-term disaster recovery service for the following agencies: \$46,300 for the Department of Management Services, \$336,803 for the Department of Transportation, \$45,057 for the Executive Office of the Governor, and \$355,864 for the Department of Health. The short-term disaster recovery service shall be implemented in collaboration with each of the identified customer agencies. The funds in Specific Appropriations 2907C, 2907D, and 2907E, include no appropriation to implement the information technology disaster recovery service, issue code 36176C0, requested in the Southwood Shared Resource Center's March 7, 2014, amended Fiscal Year 2014-2015 legislative budget request.

| | | | |
|-------|---------------------------------------|---------|-----------|
| 2907D | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 683,470 | |
| | FROM WORKING CAPITAL TRUST FUND . . . | | 756,592 |
| 2907E | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 69,054 | |
| | FROM WORKING CAPITAL TRUST FUND . . . | | 9,182,743 |
| 2907F | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM WORKING CAPITAL TRUST FUND . . . | | 19,156 |
| 2907G | SPECIAL CATEGORIES | | |
| | ADMINISTRATIVE OVERHEAD | | |
| | FROM WORKING CAPITAL TRUST FUND . . . | | 125,000 |
| 2907H | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM WORKING CAPITAL TRUST FUND . . . | | 1,863,187 |

SECTION 6 - GENERAL GOVERNMENT

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| 2907I | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND . . . | | 2,687,528 |
| 2907J | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . . | | 42,871 |
| 2907K | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKING CAPITAL TRUST FUND . . . | | 5,335,735 |
| TOTAL: | SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 784,024 | 31,261,089 |
| | TOTAL POSITIONS | 119.00 | |
| | TOTAL ALL FUNDS | | 32,045,113 |

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

| | | | |
|------|--|--------------------|-----------|
| | APPROVED SALARY RATE | 1,746,697 | |
| 2908 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | 26.00 1,373,275 | 1,261,107 |
| 2909 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | 149,277 | 53,628 |
| 2910 | EXPENSES FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | 357,094 | 345,814 |
| 2911 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | 37,399 | 5,721 |
| 2912 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | 35,070 | 32,500 |
| 2913 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | 6,272 | 9,505 |
| 2914 | SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND | 34,314 | |
| 2915 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | 5,642 | 4,525 |
| 2916 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | 13,953 | 14,178 |

SECTION 6 - GENERAL GOVERNMENT

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| TOTAL: PUBLIC EMPLOYEES RELATIONS | | |
| FROM GENERAL REVENUE FUND | 2,012,296 | |
| FROM TRUST FUNDS | | 1,726,978 |
| TOTAL POSITIONS | 26.00 | |
| TOTAL ALL FUNDS | | 3,739,274 |

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 2,341,035 | |
| 2917 SALARIES AND BENEFITS POSITIONS | 54.50 | |
| FROM GENERAL REVENUE FUND | 2,348,119 | |
| FROM OPERATING TRUST FUND | | 988,270 |
| 2918 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 62,440 | |
| FROM OPERATING TRUST FUND | | 1,040 |
| 2919 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 555,070 | |
| FROM OPERATING TRUST FUND | | 250,536 |
| 2920 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 11,736 | |
| FROM OPERATING TRUST FUND | | 5,000 |
| 2921 SPECIAL CATEGORIES | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| FROM GENERAL REVENUE FUND | 1,265,422 | |
| 2922 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 415,939 | |
| FROM OPERATING TRUST FUND | | 16,000 |
| 2923 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 33,013 | |
| FROM OPERATING TRUST FUND | | 75,040 |
| 2923A SPECIAL CATEGORIES | | |
| ADMINISTRATIVE OVERHEAD | | |
| FROM OPERATING TRUST FUND | | 64,895 |
| 2924 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM OPERATING TRUST FUND | | 49,163 |
| 2925 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 18,310 | |
| FROM OPERATING TRUST FUND | | 4,188 |
| 2926 DATA PROCESSING SERVICES | | |
| SOUTHWOOD SHARED RESOURCE CENTER | | |
| FROM OPERATING TRUST FUND | | 10,140 |
| TOTAL: HUMAN RELATIONS | | |
| FROM GENERAL REVENUE FUND | 4,710,049 | |
| FROM TRUST FUNDS | | 1,464,272 |
| TOTAL POSITIONS | 54.50 | |
| TOTAL ALL FUNDS | | 6,174,321 |

PROGRAM: NORTHWOOD SHARED RESOURCE CENTER

NORTHWOOD SHARED RESOURCE CENTER

From the funds and positions in Specific Appropriations 2926A through 2926M, twenty positions with associated salary rate of 1,178,535 and \$1,693,440 in Salaries and Benefits from the Working Capital Trust Fund

SECTION 6 - GENERAL GOVERNMENT

shall be transferred to the Data Center Administration budget entity. Funds transferred from the Northwood Shared Resource Center to the Data Center Administration budget entity shall be transferred from and placed in identical appropriation categories in the Working Capital Trust Fund. Funds transferred from Northwood Shared Resource Center to the Data Center Administration budget entity shall consist of \$1,693,440 in Salaries and Benefits, \$124,000 in Other Personal Services, \$92,082 in Expenses, \$25,287 in Computer Related Expenses, \$2,554 in Risk Management Insurance, \$6,611 in Transfer to Department of Management Services/Human Resource/Statewide Contract, \$30,000 in Department of Children and Families - Data Center and \$68,455 in Administrative Overhead. The positions to be transferred from Northwood Shared Resource Center to Data Center Administration budget entity shall consist of those numbered as 960001, 960002, 960003, 960004, 960005, 960008, 960010, 960011, 960016, 960017, 960018, 960019, 960020, 960021, 960022, 960023, 960031, 960055, 960090 and 960091. These transfers are contingent upon House Bill 7073 or similar legislation, which authorizes the transfer of the Northwood Shared Resource Center to the Agency for State Technology, becoming law.

Funds provided in Specific Appropriations 2926A through 2926M, include funds that support the acquisition of data center administrative monitoring tools, network monitoring tools, enterprise database monitoring tools, and an enterprise backup service. The acquisition of these tools and backup service must be done in a manner that is consistent with the standards for such tools and backup service as implemented and utilized by the Southwood Shared Resource Center as of June 30, 2014.

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| | APPROVED SALARY RATE | 5,470,091 | |
| 2926A | SALARIES AND BENEFITS | POSITIONS 97.00 | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 7,399,389 |
| 2926B | OTHER PERSONAL SERVICES | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 236,878 |
| 2926C | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 170,100 | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 814,935 |
| From the funds provided for in Specific Appropriations 2926C, 2926D, and 2926F, \$1,355,067 in nonrecurring general revenue funds is provided for the acquisition of a short-term disaster recovery service for the following agencies: \$210,379 for the Agency for Health Care Administration, \$7,487 for the Department of Business and Professional Regulation, \$202,303 for the Department for Environmental Protection, and \$934,898 for the Department of Highway Safety and Motor Vehicles. The short-term disaster recovery service shall be implemented in collaboration with each of the identified customer agencies. | | | |
| 2926D | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 616,158 | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 24,084 |
| 2926E | SPECIAL CATEGORIES | | |
| | COMPUTER RELATED EXPENSES | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 13,999,515 |
| 2926F | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 568,809 | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 5,482,459 |
| 2926G | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 66,454 |
| 2926H | SPECIAL CATEGORIES | | |
| | ADMINISTRATIVE OVERHEAD | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 125,000 |
| 2926I | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM WORKING CAPITAL TRUST FUND . . | | 523,914 |

SECTION 6 - GENERAL GOVERNMENT

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| 2926J | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND . . . | | | 1,465,100 |
| 2926K | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . . | | | 33,991 |
| 2926L | DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM WORKING CAPITAL TRUST FUND . . . | | | 198,551 |
| 2926M | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM WORKING CAPITAL TRUST FUND . . . | | | 2,314 |
| TOTAL: | NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND | 1,355,067 | | |
| | FROM TRUST FUNDS | | | 30,372,584 |
| | TOTAL POSITIONS | 97.00 | | |
| | TOTAL ALL FUNDS | | | 31,727,651 |

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

| | | | | |
|--------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 5,431,427 | | |
| 2927 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | POSITIONS | 65.00 | 6,970,949 |
| 2928 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | | 18,082 |
| 2929 | EXPENSES FROM OPERATING TRUST FUND | | | 1,025,647 |
| 2930 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | | 65,000 |
| 2931 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | | 185,495 |
| 2932 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | | 43,522 |
| 2933 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | | | 1,000 |
| 2934 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | | 31,500 |
| 2935 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | 20,682 |
| TOTAL: | PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS | | | 8,361,877 |
| | TOTAL POSITIONS | 65.00 | | |
| | TOTAL ALL FUNDS | | | 8,361,877 |

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
COMPENSATION CLAIMS

APPROVED SALARY RATE 9,556,592

SECTION 6 - GENERAL GOVERNMENT

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|---|--------------------------------------|-----------|------------|-------------|
| 2936 | SALARIES AND BENEFITS | POSITIONS | 176.00 | |
| | FROM OPERATING TRUST FUND | | | 13,282,951 |
| 2937 | OTHER PERSONAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 17,836 |
| 2938 | EXPENSES | | | |
| | FROM OPERATING TRUST FUND | | | 2,670,622 |
| 2939 | OPERATING CAPITAL OUTLAY | | | |
| | FROM OPERATING TRUST FUND | | | 25,916 |
| 2940 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 1,023,324 |
| 2941 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM OPERATING TRUST FUND | | | 67,515 |
| 2942 | SPECIAL CATEGORIES | | | |
| | CONTRACTED LEGAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 1,279 |
| 2943 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM OPERATING TRUST FUND | | | 83,000 |
| 2944 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM OPERATING TRUST FUND | | | 60,254 |
| TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF | | | | |
| COMPENSATION CLAIMS | | | | |
| | FROM TRUST FUNDS | | | 17,232,697 |
| | TOTAL POSITIONS | | 176.00 | |
| | TOTAL ALL FUNDS | | | 17,232,697 |
| TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF | | | | |
| | FROM GENERAL REVENUE FUND | | 61,579,279 | |
| | FROM TRUST FUNDS | | | 671,449,580 |
| | TOTAL POSITIONS | | 1,318.50 | |
| | TOTAL ALL FUNDS | | | 733,028,859 |
| | TOTAL APPROVED SALARY RATE | | 66,783,734 | |
| MILITARY AFFAIRS, DEPARTMENT OF | | | | |
| PROGRAM: READINESS AND RESPONSE | | | | |
| DRUG INTERDICTION AND PREVENTION | | | | |
| 2945 | EXPENSES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 75,000 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST | FUND | | 355,000 |
| 2946 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FEDERAL LAW ENFORCEMENT TRUST | FUND | | 225,000 |
| 2947 | SPECIAL CATEGORIES | | | |
| | PROJECTS, CONTRACTS AND GRANTS | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 4,000,000 |
| 2948 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM FEDERAL LAW ENFORCEMENT TRUST | FUND | | 35,000 |
| 2949 | SPECIAL CATEGORIES | | | |
| | MAINTENANCE AND OPERATIONS CONTRACTS | | | |
| | FROM FEDERAL LAW ENFORCEMENT TRUST | FUND | | 10,000 |

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TOTAL: DRUG INTERDICTION AND PREVENTION
 FROM TRUST FUNDS 4,700,000
 TOTAL ALL FUNDS 4,700,000

MILITARY READINESS AND RESPONSE

APPROVED SALARY RATE 4,113,925

2950 SALARIES AND BENEFITS POSITIONS 108.00
 FROM GENERAL REVENUE FUND 4,643,081
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 1,193,100

2951 OTHER PERSONAL SERVICES
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 18,172

2952 EXPENSES
 FROM GENERAL REVENUE FUND 4,690,563
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 95,005

2953 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 162,810

2954 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM GENERAL REVENUE FUND 15,000
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 63,678

2955 SPECIAL CATEGORIES
 NATIONAL GUARD TUITION ASSISTANCE
 FROM GENERAL REVENUE FUND 2,781,900

2956 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 333,500
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 85,000

2957 SPECIAL CATEGORIES
 MAINTENANCE AND OPERATIONS CONTRACTS
 FROM GENERAL REVENUE FUND 1,171,000
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 205,000

2958 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 561,014

2959 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 30,744
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 7,827

2961 FIXED CAPITAL OUTLAY
 DESIGN - BUILD - SPECIAL FORCES
 HEADQUARTERS
 FROM GENERAL REVENUE FUND 2,500,000

TOTAL: MILITARY READINESS AND RESPONSE
 FROM GENERAL REVENUE FUND 16,328,598
 FROM TRUST FUNDS 2,228,796
 TOTAL POSITIONS 108.00
 TOTAL ALL FUNDS 18,557,394

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,882,498

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|-----------|-----------|-----------|
| 2962 | SALARIES AND BENEFITS | POSITIONS | 26.00 | |
| | FROM GENERAL REVENUE FUND | | 2,601,986 | |
| 2963 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 54,533 | |
| 2964 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 698,015 | |
| 2965 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 108,126 | |
| 2966 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | 25,000 | |
| 2967 | SPECIAL CATEGORIES | | | |
| | INFORMATION TECHNOLOGY | | | |
| | FROM GENERAL REVENUE FUND | | 48,437 | |
| 2968 | SPECIAL CATEGORIES | | | |
| | LEGAL SERVICES CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 5,000 | |
| 2969 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 30,200 | |
| 2970 | SPECIAL CATEGORIES | | | |
| | MAINTENANCE AND OPERATIONS CONTRACTS | | | |
| | FROM GENERAL REVENUE FUND | | 22,000 | |
| 2971 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 10,000 | |
| 2972 | SPECIAL CATEGORIES | | | |
| | WORKER'S COMPENSATION FOR STATE ACTIVE | | | |
| | DUTY - FLORIDA NATIONAL GUARD | | | |
| | FROM GENERAL REVENUE FUND | | 171,597 | |
| 2973 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 8,904 | |
| 2974 | DATA PROCESSING SERVICES | | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM GENERAL REVENUE FUND | | 1,179 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 3,784,977 | |
| | TOTAL POSITIONS | | 26.00 | |
| | TOTAL ALL FUNDS | | | 3,784,977 |

FEDERAL/STATE COOPERATIVE AGREEMENTS

| | | | | |
|------|--------------------------------|------------|---------|------------|
| | APPROVED SALARY RATE | 10,750,544 | | |
| 2975 | SALARIES AND BENEFITS | POSITIONS | 325.00 | |
| | FROM GENERAL REVENUE FUND | | 447,950 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 14,279,093 |
| 2976 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 87,000 |
| 2977 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 221,540 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 12,343,186 |
| 2978 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 683,752 |
| 2979 | FOOD PRODUCTS | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 450,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--|---|------------|------------|
| 2980 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . . | | 640,131 |
| 2981 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . | 2,443,150 | 5,755,765 |
| <p>From the funds in Specific Appropriation 2981, \$750,000 of nonrecurring general revenue funds is provided for the Forward March Program, and \$1,250,000 of nonrecurring general revenue funds is provided for the About Face Program.</p> | | | |
| 2982 | SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL GRANTS TRUST FUND . . . | | 920,000 |
| 2983 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND . . . | | 30,000 |
| 2984 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . | | 108,630 |
| 2984A | FIXED CAPITAL OUTLAY FEDERAL GRANTS TRUST FUND - MINOR CONSTRUCTION FROM FEDERAL GRANTS TRUST FUND . . . | | 7,000,000 |
| 2984B | FIXED CAPITAL OUTLAY CONSTRUCTION - SCOUT/RECONNAISSANCE (RECCE) GUNNERY COMPLEX FROM FEDERAL GRANTS TRUST FUND . . . | | 16,000,000 |
| 2984C | FIXED CAPITAL OUTLAY CONSTRUCTION - MULTI PURPOSE MACHINE GUN RANGE - CAMP BLANDING FROM FEDERAL GRANTS TRUST FUND . . . | | 8,100,000 |
| TOTAL: | FEDERAL/STATE COOPERATIVE AGREEMENTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 3,112,640 | 66,397,557 |
| | TOTAL POSITIONS | 325.00 | |
| | TOTAL ALL FUNDS | | 69,510,197 |
| TOTAL: | MILITARY AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 23,226,215 | 73,326,353 |
| | TOTAL POSITIONS | 459.00 | |
| | TOTAL ALL FUNDS | | 96,552,568 |
| | TOTAL APPROVED SALARY RATE | 16,746,967 | |

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 1,492,802 | |
| 2985 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | 18.00 | 2,085,954 |
| 2986 | EXPENSES FROM REGULATORY TRUST FUND | | 342,066 |
| 2987 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | 6,859 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|-------|--|-----------|
| 2988 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 3,703 |
| 2989 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 5,496 |
| TOTAL: | PUBLIC SERVICE COMMISSIONERS FROM TRUST FUNDS | | | 2,444,078 |
| | TOTAL POSITIONS | 18.00 | | |
| | TOTAL ALL FUNDS | | | 2,444,078 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|-------|---|-----------|-------|-----------|
| | APPROVED SALARY RATE | 3,166,074 | | |
| 2990 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 59.00 | 4,237,412 |
| 2991 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | | 97,258 |
| 2992 | EXPENSES FROM REGULATORY TRUST FUND | | | 1,131,708 |
| 2993 | OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND | | | 266,200 |
| 2993A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND | | | 50,538 |

From the funds provided in Specific Appropriation 2993A, the Public Service Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the Executive Director that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes. The Public Service Commission may also purchase for replacement one motor vehicle that is inoperable due to a traffic accident.

| | | | | |
|--------|---|-------|--|-----------|
| 2994 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 263,067 |
| 2995 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 12,556 |
| 2996 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 24,059 |
| 2997 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND | | | 45,699 |
| 2998 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM REGULATORY TRUST FUND | | | 8,448 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 6,136,945 |
| | TOTAL POSITIONS | 59.00 | | |
| | TOTAL ALL FUNDS | | | 6,136,945 |

SECTION 6 - GENERAL GOVERNMENT

LEGAL SERVICES

| | | | | |
|--------|--------------------------------------|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,931,241 | | |
| 2999 | SALARIES AND BENEFITS | POSITIONS | 29.00 | |
| | FROM REGULATORY TRUST FUND | | | 2,287,234 |
| 3000 | OTHER PERSONAL SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 17,000 |
| 3001 | EXPENSES | | | |
| | FROM REGULATORY TRUST FUND | | | 349,325 |
| 3002 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 37,955 |
| 3003 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM REGULATORY TRUST FUND | | | 6,176 |
| 3004 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM REGULATORY TRUST FUND | | | 10,040 |
| TOTAL: | LEGAL SERVICES | | | |
| | FROM TRUST FUNDS | | | 2,707,730 |
| | TOTAL POSITIONS | 29.00 | | |
| | TOTAL ALL FUNDS | | | 2,707,730 |

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

| | | | | |
|--------|--------------------------------------|-----------|--------|------------|
| | APPROVED SALARY RATE | 7,269,902 | | |
| 3005 | SALARIES AND BENEFITS | POSITIONS | 147.00 | |
| | FROM REGULATORY TRUST FUND | | | 9,818,141 |
| 3006 | OTHER PERSONAL SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 86,330 |
| 3007 | EXPENSES | | | |
| | FROM REGULATORY TRUST FUND | | | 1,296,312 |
| 3008 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 181,968 |
| 3009 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM REGULATORY TRUST FUND | | | 31,494 |
| 3010 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM REGULATORY TRUST FUND | | | 46,026 |
| TOTAL: | UTILITY REGULATION | | | |
| | FROM TRUST FUNDS | | | 11,460,271 |
| | TOTAL POSITIONS | 147.00 | | |
| | TOTAL ALL FUNDS | | | 11,460,271 |

AUDITING AND PERFORMANCE ANALYSIS

| | | | | |
|------|--------------------------------------|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,533,842 | | |
| 3011 | SALARIES AND BENEFITS | POSITIONS | 30.00 | |
| | FROM REGULATORY TRUST FUND | | | 2,043,178 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--------------------------------------|------------|--|------------|
| 3012 | EXPENSES | | | |
| | FROM REGULATORY TRUST FUND | | | 375,381 |
| 3013 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 12,955 |
| 3014 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM REGULATORY TRUST FUND | | | 6,381 |
| 3015 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM REGULATORY TRUST FUND | | | 10,040 |
| TOTAL: | AUDITING AND PERFORMANCE ANALYSIS | | | |
| | FROM TRUST FUNDS | | | 2,447,935 |
| | TOTAL POSITIONS | 30.00 | | |
| | TOTAL ALL FUNDS | | | 2,447,935 |
| TOTAL: | PUBLIC SERVICE COMMISSION | | | |
| | FROM TRUST FUNDS | | | 25,196,959 |
| | TOTAL POSITIONS | 283.00 | | |
| | TOTAL ALL FUNDS | | | 25,196,959 |
| | TOTAL APPROVED SALARY RATE | 15,393,861 | | |

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|------|--|------------|------------|-----------|
| | APPROVED SALARY RATE | 13,594,562 | | |
| 3016 | SALARIES AND BENEFITS | POSITIONS | 259.00 | |
| | FROM GENERAL REVENUE FUND | | 10,083,490 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 5,891,562 |
| | FROM OPERATING TRUST FUND | | | 2,334,051 |
| 3017 | OTHER PERSONAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 73,740 |
| 3018 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 355,008 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 461,726 |
| | FROM OPERATING TRUST FUND | | | 1,324,170 |
| 3019 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 6,929 | | |
| | FROM OPERATING TRUST FUND | | | 17,985 |
| 3020 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 557,311 |
| | FROM OPERATING TRUST FUND | | | 320,381 |
| 3021 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 318,346 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 281,028 |
| | FROM OPERATING TRUST FUND | | | 1,153,170 |
| 3022 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 39,497 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 8,466 |
| | FROM OPERATING TRUST FUND | | | 78,259 |
| 3023 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 16,864 | | |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--|---|------------|------------|--|
| 3024 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 1,395,366 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 142,734 | |
| | FROM OPERATING TRUST FUND | | 224,985 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 12,215,500 | | |
| | FROM TRUST FUNDS | | 12,869,568 | |
| | TOTAL POSITIONS | 259.00 | | |
| | TOTAL ALL FUNDS | | 25,085,068 | |
| PROPERTY TAX OVERSIGHT | | | | |
| | APPROVED SALARY RATE | 7,786,251 | | |
| 3025 | SALARIES AND BENEFITS POSITIONS | 169.00 | | |
| | FROM GENERAL REVENUE FUND | 10,607,175 | | |
| | FROM CERTIFICATION PROGRAM TRUST FUND | | 207,714 | |
| 3026 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 21,170 | | |
| 3027 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 852,211 | | |
| 3028 | AID TO LOCAL GOVERNMENTS | | | |
| | AERIAL PHOTOGRAPHY AND MAPPING | | | |
| | FROM GENERAL REVENUE FUND | 173,900 | | |
| | FROM CERTIFICATION PROGRAM TRUST FUND | | 876,266 | |
| From the funds in Specific Appropriation 3028, \$173,900 in nonrecurring general revenue funds is provided to the Department of Revenue to fund aerial photography and mapping for counties with a population of 50,000 or less. | | | | |
| 3029 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 16,012 | | |
| 3030 | SPECIAL CATEGORIES | | | |
| | PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM | | | |
| | FROM CERTIFICATION PROGRAM TRUST FUND | | 485,000 | |
| 3031 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 370,695 | | |
| 3032 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 148,036 | | |
| 3033 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 22,000 | | |
| 3034 | SPECIAL CATEGORIES | | | |
| | FISCALLY CONSTRAINED COUNTIES - CONSERVATION LANDS | | | |
| | FROM GENERAL REVENUE FUND | 300,000 | | |
| 3035 | SPECIAL CATEGORIES | | | |
| | FISCALLY CONSTRAINED COUNTIES | | | |
| | FROM GENERAL REVENUE FUND | 23,200,000 | | |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------|---|------------|
| TOTAL: PROPERTY TAX OVERSIGHT | | |
| | FROM GENERAL REVENUE FUND | 35,711,199 |
| | FROM TRUST FUNDS | 1,568,980 |
| | TOTAL POSITIONS | 169.00 |
| | TOTAL ALL FUNDS | 37,280,179 |
| CHILD SUPPORT ENFORCEMENT | | |
| | APPROVED SALARY RATE | 75,171,735 |
| 3036 | SALARIES AND BENEFITS POSITIONS | 2,288.00 |
| | FROM GENERAL REVENUE FUND | 34,912,783 |
| | FROM CHILD SUPPORT ENFORCEMENT | |
| | APPLICATION AND PROGRAM REVENUE | |
| | TRUST FUND | 1,476,492 |
| | FROM FEDERAL GRANTS TRUST FUND | 70,919,093 |
| 3037 | OTHER PERSONAL SERVICES | |
| | FROM GENERAL REVENUE FUND | 280,411 |
| | FROM CHILD SUPPORT ENFORCEMENT | |
| | APPLICATION AND PROGRAM REVENUE | |
| | TRUST FUND | 175,833 |
| | FROM FEDERAL GRANTS TRUST FUND | 973,486 |
| 3038 | EXPENSES | |
| | FROM GENERAL REVENUE FUND | 8,333,760 |
| | FROM CHILD SUPPORT ENFORCEMENT | |
| | APPLICATION AND PROGRAM REVENUE | |
| | TRUST FUND | 13,336 |
| | FROM FEDERAL GRANTS TRUST FUND | 16,735,178 |
| 3039 | OPERATING CAPITAL OUTLAY | |
| | FROM GENERAL REVENUE FUND | 189,648 |
| | FROM FEDERAL GRANTS TRUST FUND | 519,012 |
| 3040 | SPECIAL CATEGORIES | |
| | TRANSFER GENERAL REVENUE TO CHILD SUPPORT | |
| | ENFORCEMENT | |
| | FROM GENERAL REVENUE FUND | 2,241,987 |
| 3041 | SPECIAL CATEGORIES | |
| | CHILD SUPPORT ENFORCEMENT ANNUAL FEE | |
| | FROM GENERAL REVENUE FUND | 2,080,000 |
| 3042 | SPECIAL CATEGORIES | |
| | PURCHASE OF SERVICES - CHILD SUPPORT | |
| | ENFORCEMENT | |
| | FROM GENERAL REVENUE FUND | 17,873,848 |
| | FROM CHILD SUPPORT INCENTIVE TRUST | |
| | FUND | 30,782,300 |
| | FROM CHILD SUPPORT ENFORCEMENT | |
| | APPLICATION AND PROGRAM REVENUE | |
| | TRUST FUND | 1,327,254 |
| | FROM CLERK OF THE COURT CHILD | |
| | SUPPORT ENFORCEMENT COLLECTION | |
| | SYSTEM TRUST FUND | 1,057,098 |
| | FROM FEDERAL GRANTS TRUST FUND | 67,162,342 |
| | FROM OPERATING TRUST FUND | 92,000 |
| 3043 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM GENERAL REVENUE FUND | 314,137 |
| | FROM FEDERAL GRANTS TRUST FUND | 609,794 |
| 3044 | SPECIAL CATEGORIES | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | |
| | FROM GENERAL REVENUE FUND | 98,994 |
| | FROM FEDERAL GRANTS TRUST FUND | 192,164 |
| 3045 | FINANCIAL ASSISTANCE PAYMENTS | |
| | CHILD SUPPORT INCENTIVE PAYMENTS - | |
| | POLITICAL SUBDIVISIONS | |
| | FROM CHILD SUPPORT INCENTIVE TRUST | |
| | FUND | 750,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------|--|---------|---------|
| 3046 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 78,592 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 152,577 |
| 3047 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 211,757 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 411,056 |

The funds provided in Specific Appropriation 3047 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

| | | | |
|-------------------------------------|------------|--|-------------|
| TOTAL: CHILD SUPPORT ENFORCEMENT | | | |
| FROM GENERAL REVENUE FUND | 66,615,917 | | |
| FROM TRUST FUNDS | | | 193,349,015 |
| TOTAL POSITIONS | 2,288.00 | | |
| TOTAL ALL FUNDS | | | 259,964,932 |

GENERAL TAX ADMINISTRATION

The funds in Specific Appropriations 3048 through 3060 include no appropriation for a contract executed December 12, 2012, by and between e-Government Solutions, Incorporated and the Department of Revenue and then amended by and between BasicGov Systems, Incorporated and the Department of Revenue on October 11, 2013, for the creation of a one-stop business registration portal. The Department of Revenue shall expend no funds nor make payments for such contract or any amendments to such contract for the one-stop business registration portal.

APPROVED SALARY RATE 90,809,623

| | | | |
|------|--|------------|------------|
| 3048 | SALARIES AND BENEFITS POSITIONS | 2,247.00 | |
| | FROM GENERAL REVENUE FUND | 77,358,396 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 19,590,240 |
| | FROM OPERATING TRUST FUND | | 29,901,420 |
| 3049 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,292 | |
| | FROM OPERATING TRUST FUND | | 72,100 |
| 3050 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,860,879 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,440,366 |
| | FROM OPERATING TRUST FUND | | 13,809,093 |
| 3051 | AID TO LOCAL GOVERNMENTS GRANTS AND AID TO LOCAL GOVERNMENT/ DISTRIBUTION TO CLERKS OF COURT | | |
| | FROM THE CLERKS OF THE COURT TRUST FUND | | 32,500,000 |
| 3052 | AID TO LOCAL GOVERNMENTS EMERGENCY DISTRIBUTIONS | | |
| | FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND | | 18,507,042 |
| 3053 | AID TO LOCAL GOVERNMENTS INMATE SUPPLEMENTAL DISTRIBUTION | | |
| | FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND | | 592,958 |
| 3054 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 374,256 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 27,701 |
| | FROM OPERATING TRUST FUND | | 473,081 |
| 3055 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM OPERATING TRUST FUND | | 57,988 |

From the funds provided in Specific Appropriation 3055, the Department of Revenue may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the Executive Director that the vehicle replacement is a

SECTION 6 - GENERAL GOVERNMENT

critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

| | | | |
|---------------------------------------|--|------------|-------------|
| 3057 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,024,904 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,357,735 |
| | FROM OPERATING TRUST FUND | | 2,476,989 |
| 3058 | SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES | | |
| | FROM OPERATING TRUST FUND | | 2,000,000 |
| 3059 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,022,041 | |
| | FROM OPERATING TRUST FUND | | 615,827 |
| 3060 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 214,749 | |
| | FROM OPERATING TRUST FUND | | 127,251 |
| TOTAL: | GENERAL TAX ADMINISTRATION | | |
| | FROM GENERAL REVENUE FUND | 84,861,517 | |
| | FROM TRUST FUNDS | | 126,549,791 |
| | TOTAL POSITIONS | 2,247.00 | |
| | TOTAL ALL FUNDS | | 211,411,308 |
| PROGRAM: INFORMATION SERVICES PROGRAM | | | |
| INFORMATION TECHNOLOGY | | | |
| | APPROVED SALARY RATE | 7,646,158 | |
| 3061 | SALARIES AND BENEFITS POSITIONS | 170.00 | |
| | FROM GENERAL REVENUE FUND | 4,413,798 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,130,288 |
| | FROM OPERATING TRUST FUND | | 3,960,481 |
| 3062 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 172,260 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 120,772 |
| | FROM OPERATING TRUST FUND | | 29,252 |
| 3063 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 218,073 |
| | FROM OPERATING TRUST FUND | | 2,049,004 |
| 3064 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 2,233 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 227,029 |
| | FROM OPERATING TRUST FUND | | 274,310 |
| 3065 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 681,257 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,977,349 |
| | FROM OPERATING TRUST FUND | | 1,332,100 |
| 3066 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 4,404 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 26,508 |
| | FROM OPERATING TRUST FUND | | 27,157 |
| 3067 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,100 |
| | FROM OPERATING TRUST FUND | | 240,000 |
| 3069 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 476,052 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 46,343 |
| | FROM OPERATING TRUST FUND | | 2,163,136 |

SECTION 6 - GENERAL GOVERNMENT

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|------|--|---------|-----------|
| 3070 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 299,882 | |
| | FROM OPERATING TRUST FUND | | 1,182,176 |

The funds provided in Specific Appropriation 3070 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

| | | | |
|--------|-------------------------------------|-----------|------------|
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 6,050,886 | |
| | FROM TRUST FUNDS | | 16,011,078 |
| | TOTAL POSITIONS | 170.00 | |
| | TOTAL ALL FUNDS | | 22,061,964 |

| | | | |
|--------|--------------------------------------|-------------|-------------|
| TOTAL: | REVENUE, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 205,455,019 | |
| | FROM TRUST FUNDS | | 350,348,432 |
| | TOTAL POSITIONS | 5,133.00 | |
| | TOTAL ALL FUNDS | | 555,803,451 |
| | TOTAL APPROVED SALARY RATE | 195,008,329 | |

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 5,031,087

| | | | | |
|------|---|-----------|-----------|-----------|
| 3071 | SALARIES AND BENEFITS | POSITIONS | 93.00 | |
| | FROM GENERAL REVENUE FUND | | 4,953,555 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,202,389 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 449,533 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | | 85,431 |
| 3072 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 12,661 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 67,733 |
| 3073 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 632,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 6,555 |
| 3074 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 1,250 | |
| 3076 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | | |
| | FROM GENERAL REVENUE FUND | | 6,966 | |
| 3077 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 28,574 | |
| 3078 | SPECIAL CATEGORIES | | | |
| | LITIGATION EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 500,000 | |
| 3079 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 32,676 | |
| 3080 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 28,529 | |

SECTION 6 - GENERAL GOVERNMENT

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| 3081 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 27,194 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,806 |
| 3082 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 15,000 | |
| 3083 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND | 1,001,175 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 92,806 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 7,226,919 | |
| | FROM TRUST FUNDS | | 1,920,914 |
| | TOTAL POSITIONS | 93.00 | |
| | TOTAL ALL FUNDS | | 9,147,833 |

PROGRAM: ELECTIONS

ELECTIONS

| | | | |
|------|---|--------------------|-----------|
| | APPROVED SALARY RATE | 2,155,709 | |
| 3084 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 56.00 1,164,405 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,923,436 |
| 3085 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 87,150 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 318,195 |
| 3086 | EXPENSES FROM GENERAL REVENUE FUND | 725,950 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 604,437 |
| 3087 | AID TO LOCAL GOVERNMENTS SPECIAL ELECTIONS FROM GENERAL REVENUE FUND | 2,100,947 | |
| 3088 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 10,086 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,125 |
| 3089 | SPECIAL CATEGORIES ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION FROM GENERAL REVENUE FUND | 828,000 | |
| 3090 | SPECIAL CATEGORIES VOTING SYSTEMS ASSISTANCE FROM FEDERAL GRANTS TRUST FUND | | 525,000 |
| 3091 | SPECIAL CATEGORIES STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA) FROM FEDERAL GRANTS TRUST FUND | | 2,787,751 |
| 3092 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 283,502 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 300,058 |
| 3093 | SPECIAL CATEGORIES ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES FROM FEDERAL GRANTS TRUST FUND | | 800,000 |
| 3094 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 71,829 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------|--|---------|-----------|
| 3095 | SPECIAL CATEGORIES ELECTION FRAUD PREVENTION FROM GENERAL REVENUE FUND | 445,379 | |
| 3096 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 29,669 | |
| 3097 | SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT) FROM FEDERAL GRANTS TRUST FUND | | 3,000,000 |

Funds in Specific Appropriation 3097 shall be distributed to county supervisors of elections to be used for election administration activities such as voter education; pollworker training; standardizing elections results reporting; or other federal election administrative activities as approved by the Department of State.

County supervisors of elections will receive funds only after providing the Department of State a detailed description of the programs that will be implemented. Funds distributed to county supervisors of elections require a certification from the county that matching funds will be provided in an amount equal to fifteen percent of the amount to be received from the state.

To be eligible, a county must segregate federal funds and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining on June 30 of each fiscal year.

| | | | |
|--------|--|-----------|------------|
| 3098 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 8,252 | 5,701 |
| 3099 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND | 66,941 | |
| 3100 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM FEDERAL GRANTS TRUST FUND | | 40,374 |
| TOTAL: | ELECTIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 5,822,110 | 10,308,077 |
| | TOTAL POSITIONS | 56.00 | |
| | TOTAL ALL FUNDS | | 16,130,187 |

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

| | | | |
|------|---|--------------------|----------------------|
| | APPROVED SALARY RATE | 1,941,003 | |
| 3101 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 51.00 1,101,049 | 342,526 1,381,495 |
| 3102 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 59,317 | 388,090 1,348,106 |
| 3103 | EXPENSES FROM GENERAL REVENUE FUND | 216,941 | |

SECTION 6 - GENERAL GOVERNMENT

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|--|--|-----------|-------------------|--|--------|--|---------|--|---------|--|---------|
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 471,690 | | | | | | | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 920,608 | | | | | | | | |
| 3104 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . | | 15,625 | | | | | | | | |
| 3105 | LUMP SUM HISTORIC PROPERTIES MAINTENANCE FROM GENERAL REVENUE FUND | 200,000 | | | | | | | | | |
| 3105A | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA AFRICAN-AMERICAN HERITAGE PRESERVATION NETWORK FROM GENERAL REVENUE FUND | 400,000 | | | | | | | | | |
| 3106 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 226,258 | 39,245 235,303 | | | | | | | | |
| 3107 | SPECIAL CATEGORIES GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . | 2,392,901 | 118,250 | | | | | | | | |
| <p>From the funds in Specific Appropriation 3107, \$1,844,301 of nonrecurring general revenue funds are provided for the 2014-2015 Small Matching Grant ranked list in its entirety, as provided on the Department of State website.</p> <p>Remaining general revenue funds in Specific Appropriation 3107 shall be allocated as follows:</p> <table border="0"> <tr> <td>Captain Hendry House Rehabilitation - LaBelle.....</td> <td>43,600</td> </tr> <tr> <td>Historic Fulford Fountain Renovation - N. Miami Beach.....</td> <td>205,000</td> </tr> <tr> <td>Historic Cape San Blas Lighthouse Complex Rescue and Relocation Project.....</td> <td>200,000</td> </tr> <tr> <td>Ponder House Renovations - St. Petersburg.....</td> <td>100,000</td> </tr> </table> | | | | Captain Hendry House Rehabilitation - LaBelle..... | 43,600 | Historic Fulford Fountain Renovation - N. Miami Beach..... | 205,000 | Historic Cape San Blas Lighthouse Complex Rescue and Relocation Project..... | 200,000 | Ponder House Renovations - St. Petersburg..... | 100,000 |
| Captain Hendry House Rehabilitation - LaBelle..... | 43,600 | | | | | | | | | | |
| Historic Fulford Fountain Renovation - N. Miami Beach..... | 205,000 | | | | | | | | | | |
| Historic Cape San Blas Lighthouse Complex Rescue and Relocation Project..... | 200,000 | | | | | | | | | | |
| Ponder House Renovations - St. Petersburg..... | 100,000 | | | | | | | | | | |
| 3109 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 32,424 | | | | | | | | | |
| 3110 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 9,088 | 3,931 11,553 | | | | | | | | |
| 3111 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 10,796 | 1,962 8,469 | | | | | | | | |
| 3112 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GRANTS AND DONATIONS TRUST FUND | | 34,746 | | | | | | | | |
| 3113A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - ACQUISITION, RESTORATION OF HISTORIC PROPERTIES FROM GENERAL REVENUE FUND | 7,814,597 | | | | | | | | | |

From the funds in Specific Appropriation 3113A, \$7,314,597 of nonrecurring general revenue funds are provided for the 2014-2015 Special Category Grants ranked list in its entirety, as provided on the

SECTION 6 - GENERAL GOVERNMENT

Department of State website.

Remaining funds in Specific Appropriation 3113A shall be allocated as follows:

Hacienda Hotel - Pasco County..... 500,000

| | | |
|---|------------|------------|
| TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION | | |
| FROM GENERAL REVENUE FUND | 12,463,371 | |
| FROM TRUST FUNDS | | 5,321,599 |
| | | |
| TOTAL POSITIONS | 51.00 | |
| TOTAL ALL FUNDS | | 17,784,970 |

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

| | | | |
|--|-----------|-----------|--|
| APPROVED SALARY RATE | 3,658,029 | | |
| | | | |
| 3114 SALARIES AND BENEFITS POSITIONS | 104.00 | | |
| FROM GENERAL REVENUE FUND | 5,122,628 | | |
| 3115 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 1,703,802 | | |
| 3116 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | 6,715 | | |
| 3117 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | 143,954 | | |
| 3118 SPECIAL CATEGORIES | | | |
| RICO ACT - ALIEN CORPORATIONS | | | |
| FROM GENERAL REVENUE FUND | 261,369 | | |
| 3119 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 86,755 | | |
| 3120 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM GENERAL REVENUE FUND | 5,880 | | |
| 3122 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM GENERAL REVENUE FUND | 39,274 | | |
| 3123 DATA PROCESSING SERVICES | | | |
| SOUTHWOOD SHARED RESOURCE CENTER | | | |
| FROM GENERAL REVENUE FUND | 31,143 | | |
| TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS | | | |
| FROM GENERAL REVENUE FUND | 7,401,520 | | |
| | | | |
| TOTAL POSITIONS | 104.00 | | |
| TOTAL ALL FUNDS | | 7,401,520 | |

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

| | | | |
|--------------------------------------|-----------|-----------|--|
| APPROVED SALARY RATE | 2,878,597 | | |
| | | | |
| 3124 SALARIES AND BENEFITS POSITIONS | 70.00 | | |
| FROM GENERAL REVENUE FUND | 1,330,665 | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 1,458,199 | |
| FROM RECORDS MANAGEMENT TRUST FUND . | | 1,111,063 | |
| 3125 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 73,251 | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 234,688 | |
| FROM RECORDS MANAGEMENT TRUST FUND . | | 71,759 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|---|--|------------|------------|
| 3126 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,601,831 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 320,574 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | 554,778 |
| 3127 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - LIBRARY COOPERATIVES | | |
| | FROM GENERAL REVENUE FUND | 1,500,000 | |
| 3127A | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SUPPLEMENTAL LIBRARY | | |
| | GRANTS | | |
| | FROM GENERAL REVENUE FUND | 350,000 | |
| Funds in Specific Appropriation 3127A shall be used to fund the Bookmobile Project for the Largo Public Library. | | | |
| 3128 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - LIBRARY GRANTS | | |
| | FROM GENERAL REVENUE FUND | 22,298,834 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,400,606 |
| 3129 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 24,960 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 40,498 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | 9,740 |
| 3130 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 126,633 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 494,687 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 100,000 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | 187,059 |
| 3131 | SPECIAL CATEGORIES | | |
| | LIBRARY RESOURCES | | |
| | FROM GENERAL REVENUE FUND | 484,388 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,167,945 |
| 3132 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 22,205 | |
| 3133 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 18,101 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,308 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | 3,724 |
| 3134 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 17,005 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,449 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | 7,878 |
| 3134A | FIXED CAPITAL OUTLAY | | |
| | LIBRARY CONSTRUCTION GRANTS | | |
| | FROM GENERAL REVENUE FUND | 2,997,000 | |
| Funds in Specific Appropriation 3134A are provided for the Public Library Construction grant list in compliance with section 257.191, Florida Statutes. | | | |
| TOTAL: | LIBRARY, ARCHIVES AND INFORMATION SERVICES | | |
| | FROM GENERAL REVENUE FUND | 30,844,873 | |
| | FROM TRUST FUNDS | | 10,178,955 |
| | TOTAL POSITIONS | 70.00 | |
| | TOTAL ALL FUNDS | | 41,023,828 |

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

| | | | |
|-------|--|------------|---------|
| | APPROVED SALARY RATE | 1,227,905 | |
| 3135 | SALARIES AND BENEFITS POSITIONS | 34.00 | |
| | FROM GENERAL REVENUE FUND | 529,755 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 570,949 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 714,337 |
| 3136 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 14,163 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 90,272 |
| 3137 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 153,370 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 24,568 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 676,418 |
| 3138 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - ARTS GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 232,231 |
| 3139 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,100 | |
| 3139A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CULTURE BUILDS FLORIDA | | |
| | FROM GENERAL REVENUE FUND | 1,165,486 | |
| 3140 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CULTURAL AND MUSEUM | | |
| | GRANTS | | |
| | FROM GENERAL REVENUE FUND | 10,125,000 | |

From the funds in Specific Appropriation 3140, \$5,000,000 of nonrecurring general revenue funds are provided for the 2014-2015 General Program Support ranked list in its entirety, as provided on the Department of State website.

Remaining funds in Specific Appropriation 3140 shall be allocated as follows:

| | |
|--|-----------|
| Harry T & Harriette V Moore Foundation..... | 50,000 |
| Military Museum of South Florida - Miami-Dade..... | 1,075,000 |
| Clearwater Marine Aquarium..... | 4,000,000 |

| | | | |
|-------|--|---------|--------|
| 3141 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 90,709 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 18,000 |
| 3142 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA ENDOWMENT FOR | | |
| | THE HUMANITIES | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| 3143 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 10,149 | |
| 3143A | SPECIAL CATEGORIES | | |
| | FLORIDA HOLOCAUST MUSEUM - ST. PETERSBURG | | |
| | FROM GENERAL REVENUE FUND | 750,000 | |
| 3145 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 2,094 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,796 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------|--|-----------|-------|
| 3146 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 11,375 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,720 |
| 3146A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - CULTURAL FACILITIES PROGRAM FROM GENERAL REVENUE FUND | 9,394,337 | |

From the funds in Specific Appropriation 3146A, \$6,106,584 of nonrecurring general revenue funds are provided for the 2014-2015 Cultural Facilities ranked list, items 1-17, as provided on the Department of State website.

Remaining funds in Specific Appropriation 3146A shall be allocated as follows:

| | | | |
|--------------------|--|-------------|---------------|
| | Largo Cultural Center..... | | 500,000 |
| | Gateway Park Performance Area - Sunny Isles Beach..... | | 500,000 |
| | Fort Mellon Amphitheater - Sanford..... | | 500,000 |
| | Inverness Cultural Center | | 500,000 |
| | First National Bank Museum - Marianna..... | | 400,000 |
| | Palm Harbor Historical Society Museum..... | | 387,753 |
| | Dunedin Fine Art Center, Inc. Expansion..... | | 500,000 |
| TOTAL: | CULTURAL AFFAIRS | | |
| | FROM GENERAL REVENUE FUND | 22,747,538 | |
| | FROM TRUST FUNDS | | 2,334,291 |
| | TOTAL POSITIONS | 34.00 | |
| | TOTAL ALL FUNDS | | 25,081,829 |
| TOTAL: | STATE, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 86,506,331 | |
| | FROM TRUST FUNDS | | 30,063,836 |
| | TOTAL POSITIONS | 408.00 | |
| | TOTAL ALL FUNDS | | 116,570,167 |
| | TOTAL APPROVED SALARY RATE | 16,892,330 | |
| TOTAL OF SECTION 6 | | | |
| | FROM GENERAL REVENUE FUND | 698,180,004 | |
| | FROM TRUST FUNDS | | 3,500,292,961 |
| | TOTAL POSITIONS | 18,759.75 | |
| | TOTAL ALL FUNDS | | 4,198,472,965 |

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SPECIFIC
APPROPRIATION

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

STATE COURT SYSTEM

The funds provided in Specific Appropriations 3147 through 3214 shall not be used to fund any facility study or architectural/engineering study to assist in planning for the current or future needs of the Second District Court of Appeal.

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

| | | | |
|--|---|-----------|-----------|
| | APPROVED SALARY RATE | 5,981,403 | |
| 3147 | SALARIES AND BENEFITS POSITIONS | 97.00 | |
| | FROM GENERAL REVENUE FUND | 3,188,926 | |
| | FROM STATE COURTS REVENUE TRUST FUND | | 4,694,825 |
| 3148 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 241,025 | |
| | FROM STATE COURTS REVENUE TRUST FUND | | 60,090 |
| 3149 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 669,252 | |
| 3150 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 19,371 | |
| 3151 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 380,039 | |
| 3152 | SPECIAL CATEGORIES | | |
| | DISCRETIONARY FUNDS OF THE CHIEF JUSTICE | | |
| | FROM GENERAL REVENUE FUND | 15,000 | |
| <p>Funds in Specific Appropriation 3152 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.</p> | | | |
| 3153 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 96,205 | |
| 3154 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 8,044 | |
| 3155 | SPECIAL CATEGORIES | | |
| | SUPREME COURT LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | 248,018 | |
| 3156 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 46,468 | |
| 3157 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 23,356 | |

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| | | |
|---|-----------|-----------|
| TOTAL: COURT OPERATIONS - SUPREME COURT | | |
| FROM GENERAL REVENUE FUND | 4,935,704 | |
| FROM TRUST FUNDS | | 4,754,915 |
| | | |
| TOTAL POSITIONS | 97.00 | |
| TOTAL ALL FUNDS | | 9,690,619 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| APPROVED SALARY RATE | 9,073,867 | |
| | | |
| 3158 SALARIES AND BENEFITS POSITIONS | 173.50 | |
| FROM GENERAL REVENUE FUND | 2,646,205 | |
| FROM ADMINISTRATIVE TRUST FUND | | 336,331 |
| FROM STATE COURTS REVENUE TRUST FUND | | 6,680,986 |
| FROM COURT EDUCATION TRUST FUND | | 1,219,408 |
| FROM FEDERAL GRANTS TRUST FUND | | 1,254,763 |
| | | |
| 3159 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 368,584 | |
| FROM ADMINISTRATIVE TRUST FUND | | 225,104 |
| FROM STATE COURTS REVENUE TRUST FUND | | 31,473 |
| FROM COURT EDUCATION TRUST FUND | | 105,540 |
| FROM FEDERAL GRANTS TRUST FUND | | 115,003 |
| | | |
| 3160 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 1,360,304 | |
| FROM ADMINISTRATIVE TRUST FUND | | 284,676 |
| FROM COURT EDUCATION TRUST FUND | | 1,904,449 |
| FROM FEDERAL GRANTS TRUST FUND | | 504,704 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 142,355 |
| | | |
| 3161 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 494,329 | |
| FROM ADMINISTRATIVE TRUST FUND | | 50,000 |
| FROM COURT EDUCATION TRUST FUND | | 10,000 |
| FROM FEDERAL GRANTS TRUST FUND | | 111,376 |
| | | |
| 3162 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 243,930 | |
| FROM ADMINISTRATIVE TRUST FUND | | 151,000 |
| FROM COURT EDUCATION TRUST FUND | | 106,105 |
| FROM FEDERAL GRANTS TRUST FUND | | 400,195 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 102,000 |
| | | |
| 3163 SPECIAL CATEGORIES | | |
| FLORIDA CASES SOUTHERN 2ND REPORTER | | |
| FROM GENERAL REVENUE FUND | 600,070 | |
| | | |
| 3164 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 31,827 | |
| | | |
| 3165 SPECIAL CATEGORIES | | |
| COMPUTER SUBSCRIPTION SERVICES | | |
| FROM GENERAL REVENUE FUND | 181,450 | |
| | | |
| 3166 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 23,943 | |
| FROM COURT EDUCATION TRUST FUND | | 7,500 |
| FROM FEDERAL GRANTS TRUST FUND | | 5,500 |
| | | |
| 3167 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 34,862 | |
| FROM ADMINISTRATIVE TRUST FUND | | 213 |
| FROM COURT EDUCATION TRUST FUND | | 3,984 |
| FROM FEDERAL GRANTS TRUST FUND | | 4,071 |

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| | | | |
|--------|--|-----------|------------|
| 3168 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,574,617 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 150,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 80,000 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,560,121 | |
| | FROM TRUST FUNDS | | 13,986,736 |
| | TOTAL POSITIONS | 173.50 | |
| | TOTAL ALL FUNDS | | 21,546,857 |

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

| | | |
|-------|-------------------------------------|-----------|
| 3168A | AID TO LOCAL GOVERNMENTS | |
| | SMALL COUNTY COURTHOUSE FACILITIES | |
| | FROM GENERAL REVENUE FUND | 2,273,000 |

The funds in Specific Appropriation 3168A are provided for the restoration of small county historic courthouses.

| | |
|-----------------|-----------|
| Calhoun..... | 1,273,000 |
| Washington..... | 1,000,000 |

| | | |
|------|------------------------------|-------|
| 3169 | SPECIAL CATEGORIES | |
| | DUE PROCESS CONTINGENCY FUND | |
| | POSITIONS | 18.00 |

The positions authorized in Specific Appropriation 3169 shall be held in reserve as a contingency in the event the state courts determine that some portion of Article V due process services needs to be shifted from a contractual basis to an employee model in one or more judicial circuits. The Chief Justice of the Supreme Court may request transfer of these positions to the salaries and benefits appropriation category within any of the state courts budget entities, consistent with requests for transfers of funds into those same budget entities. Such transfers are subject to the notice, review, and objection provisions of section 216.177, Florida Statutes.

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 29,666,003 | |
| 3170 | SALARIES AND BENEFITS | POSITIONS | 443.00 |
| | FROM GENERAL REVENUE FUND | | 22,086,758 |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,755,447 |
| | FROM STATE COURTS REVENUE TRUST FUND | | 15,886,737 |
| 3171 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 66,767 | |
| 3172 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,146,562 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 94,669 |
| 3173 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 85,364 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 27,000 |
| 3174 | SPECIAL CATEGORIES | | |
| | COMPENSATION TO RETIRED JUDGES | | |
| | FROM GENERAL REVENUE FUND | 51,790 | |
| 3175 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 681,645 | |
| 3176 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 149,062 | |

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| | | | |
|--------|--|------------|------------|
| 3177 | SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM GENERAL REVENUE FUND | 162,797 | |
| 3178 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 62,686 | |
| 3179 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 100,698 | 2,145 |
| 3180 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 171,100 | |
| 3185A | FIXED CAPITAL OUTLAY REPAIRS AND CRITICAL MAINTENANCE - APPELLATE COURTS FROM GENERAL REVENUE FUND | 3,000,000 | |
| TOTAL: | COURT OPERATIONS - APPELLATE COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 29,765,229 | 17,765,998 |
| | TOTAL POSITIONS | 443.00 | |
| | TOTAL ALL FUNDS | | 47,531,227 |

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

| | | | |
|------|---|-------------------------|-----------------------------------|
| | APPROVED SALARY RATE | 197,655,078 | |
| 3186 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM STATE COURTS REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 2,966.00 198,055,103 | 75,219 61,018,694 6,438,389 |
| 3187 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE COURTS REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 1,646,839 | 163,098 25,748 |
| 3188 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 7,196,681 | 3,928 110,616 |
| 3189 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 286,883 | |
| 3190 | SPECIAL CATEGORIES CIVIL TRAFFIC INFRACTION HEARING OFFICERS FROM GENERAL REVENUE FUND | 2,123,854 | |
| 3191 | SPECIAL CATEGORIES GRANTS AND AIDS - CHILD ADVOCACY CENTERS FROM GENERAL REVENUE FUND | 4,738,240 | |

From the funds in Specific Appropriation 3191, \$3,238,240 in recurring general revenue funds and \$1,430,000 in nonrecurring general revenue funds shall be distributed to the 26 Children's Advocacy Centers throughout Florida based on an allocation methodology approved by the board of the Florida Network of Children's Advocacy Centers using 2013 calendar year data that ensures an equitable distribution of funds among network participants. The criteria and methodologies must take into account factors that include the center's accreditation status with respect to the National Children's Alliance, the number of clients served, the number of direct services provided, and the population of the area being served by the children's advocacy center. The funds

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distributed to the Children's Advocacy Centers are to be used to provide direct services to victims of child abuse and neglect, including, case management and advocacy, therapy, crisis counseling, psychological evaluations, forensic and specialized interviews, approved prevention services, and medical evaluations. The funds may only be expended for personnel costs associated with providing the direct services and for such other costs necessary and essential to providing direct services and to ensure that quality direct services are provided. No more than ten percent of the funds distributed to the Children's Advocacy Centers may be used for operating costs incurred while providing direct services. The board shall distribute the funds allocated for prevention services only to Children's Advocacy Centers who provide approved prevention services with a recognized curriculum and evidence-based outcome measures. This funding may not be used to supplant local government reductions in Children's Advocacy Center funding. Any reductions in local government funding for the centers shall result in the withholding of funds appropriated in this line item.

The Florida Network of Children's Advocacy Centers may spend up to \$70,000 of the nonrecurring general revenue funds in this line item for contract monitoring and oversight.

| | | | |
|------|--|------------|----------------------|
| 3192 | SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND | 2,130,834 | |
| 3193 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 7,706,110 | |
| | From the funds in Specific Appropriation 3193, \$500,000 in nonrecurring general revenue funds is provided for naltrexone extended-release injectable drug treatments to medically assist drug court participants for addiction. | | |
| | From the funds in Specific Appropriation 3193, \$600,000 in nonrecurring general revenue funds shall be distributed to Okaloosa, Pasco, Pinellas, and Clay counties and \$200,000 in nonrecurring general revenue funds shall be distributed to Duval County for felony and/or misdemeanor pretrial veterans' treatment intervention programs to address the substance abuse and mental health treatment needs of veterans and service members charged with criminal offenses. | | |
| 3194 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 1,259,321 | |
| 3195 | SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM GENERAL REVENUE FUND | 143,310 | |
| 3196 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 183,834 | |
| 3197 | SPECIAL CATEGORIES MEDIATION/ARBITRATION SERVICES FROM GENERAL REVENUE FUND | 3,247,831 | |
| 3198 | SPECIAL CATEGORIES STATE COURTS DUE PROCESS COSTS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM STATE COURTS REVENUE TRUST FUND | 20,265,532 | 1,104,930 500,000 |
| 3199 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 652,717 | 31,671 |
| 3200 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 97,902 | |

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| | | |
|--|-------------|-------------|
| TOTAL: COURT OPERATIONS - CIRCUIT COURTS | | |
| FROM GENERAL REVENUE FUND | 249,734,991 | |
| FROM TRUST FUNDS | | 69,472,293 |
| TOTAL POSITIONS | 2,966.00 | |
| TOTAL ALL FUNDS | | 319,207,284 |

COURT OPERATIONS - COUNTY COURTS

| | | |
|---|------------|------------|
| APPROVED SALARY RATE | 58,509,820 | |
| 3201 SALARIES AND BENEFITS POSITIONS | 666.00 | |
| FROM GENERAL REVENUE FUND | 75,569,385 | |
| FROM STATE COURTS REVENUE TRUST FUND | | 7,112,488 |
| 3202 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 3,247,728 | |
| 3203 SPECIAL CATEGORIES | | |
| ADDITIONAL COMPENSATION FOR COUNTY JUDGES | | |
| FROM GENERAL REVENUE FUND | 75,000 | |
| 3204 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 204,000 | |
| 3205 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 105,608 | |
| 3206 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 78,792 | |
| 3207 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 147,649 | |
| TOTAL: COURT OPERATIONS - COUNTY COURTS | | |
| FROM GENERAL REVENUE FUND | 79,428,162 | |
| FROM TRUST FUNDS | | 7,112,488 |
| TOTAL POSITIONS | 666.00 | |
| TOTAL ALL FUNDS | | 86,540,650 |

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

| | | |
|--------------------------------------|---------|--|
| APPROVED SALARY RATE | 312,408 | |
| 3208 SALARIES AND BENEFITS POSITIONS | 4.00 | |
| FROM GENERAL REVENUE FUND | 409,300 | |
| 3209 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 148,338 | |
| 3210 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 1,638 | |
| 3211 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 190,475 | |
| 3212 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 701 | |
| 3213 SPECIAL CATEGORIES | | |
| LITIGATION EXPENSES | | |
| FROM GENERAL REVENUE FUND | 181,294 | |

Funds in Specific Appropriation 3213 are to be used only for case expenditures associated with the filing and prosecution of formal

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charges. These costs shall consist of attorney's fees, court reporting fees, investigators' fees, and similar charges associated with the adjudicatory process.

| | | | |
|--------------------|---|-------------|-------------|
| 3214 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 1,103 | |
| TOTAL: | JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS FROM GENERAL REVENUE FUND | 932,849 | |
| | TOTAL POSITIONS | 4.00 | |
| | TOTAL ALL FUNDS | | 932,849 |
| TOTAL: | STATE COURT SYSTEM FROM GENERAL REVENUE FUND | 374,630,056 | |
| | FROM TRUST FUNDS | | 113,092,430 |
| | TOTAL POSITIONS | 4,367.50 | |
| | TOTAL ALL FUNDS | | 487,722,486 |
| | TOTAL APPROVED SALARY RATE | 301,198,579 | |
| TOTAL OF SECTION 7 | | | |
| | FROM GENERAL REVENUE FUND | 374,630,056 | |
| | FROM TRUST FUNDS | | 113,092,430 |
| | TOTAL POSITIONS | 4,367.50 | |
| | TOTAL ALL FUNDS | | 487,722,486 |

SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - FISCAL YEAR 2014-2015

Statement of Purpose

This section provides instructions for implementing the Fiscal Year 2014-2015 salary and benefit adjustments provided in this act. All allocations, distributions and uses of these funds are to be made in strict accordance with the provisions of this act.

(1) EMPLOYEE AND OFFICER COMPENSATION

The elected officers, members of commissions, and designated employees shall be paid at the annual rate, listed below, for the 2014-2015 fiscal year; however, these salaries may be reduced on a voluntary basis.

| | 7/1/14 |
|--|---------|
| ===== | ===== |
| Governor..... | 130,273 |
| Lieutenant Governor..... | 124,851 |
| Chief Financial Officer..... | 128,972 |
| Attorney General..... | 128,972 |
| Agriculture, Commissioner of..... | 128,972 |
| Supreme Court Justice..... | 162,200 |
| Judges - District Courts of Appeal..... | 154,140 |
| Judges - Circuit Courts..... | 146,080 |
| Judges - County Courts..... | 138,020 |
| State Attorneys..... | 154,140 |
| Public Defenders..... | 154,140 |
| Commissioner - Public Service Commission..... | 131,036 |
| Public Employees Relations Commission Chair..... | 96,789 |
| Public Employees Relations Commission Commissioners..... | 45,862 |
| Commissioner - Parole and Probation..... | 91,724 |
| Criminal Conflict and Civil Regional Counsels..... | 99,000 |
| ===== | ===== |

(2) SPECIAL PAY ISSUES

(a) Effective July 1, 2014, from the funds in Specific Appropriation 1981, \$2,250,000 from the General Revenue Fund and \$8,510,000 from trust funds are provided to fund competitive pay adjustments of five percent on each employee's June 30, 2014 base rate of pay, to unit and non-unit employees of the Law Enforcement, Florida Highway Patrol, and Special Agent bargaining units.

(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) State Life Insurance and State Disability Insurance

Funds are provided in each agency's budget to continue paying the state share of the current State Life Insurance Program and the State Disability Insurance Program premiums

(b) State Health Insurance Plans and Benefits

1. For the period 1, 2014, through June 30, 2015, the Department of Management Services shall continue within the State Group Insurance Program a State Group Health Insurance Standard Plan, a State Group Insurance High Deductible Plan, State Group Health Maintenance Organization Standard Plans and State Group Health Maintenance Organization High Deductible Plans.

2. For the period July 1, 2014, through June 30, 2015, the benefits provided under each of the plans shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts and benefit documents, and other such health benefits as approved by the Legislature.

3. The high deductible health plans shall continue to include an integrated Health Savings Account (HSA). Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions related to the Medicare Prescription Drug Improvement, and Modernization Act of 2003. The state shall make a monthly contribution to an employee's health savings account of \$41.66 for employees with individual coverage and \$83.33 for employees with family coverage.

(c) State Health Insurance Premiums for the Period July 1, 2014, through June 30, 2015.

1. State Paid Premiums

a. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the state share of the State Group Health Insurance Standard and High Deductible Health Plan premiums to the executive, legislative and judicial branch agencies shall continue at \$591.52 per month for individual coverage and \$1,264.06 per month for family coverage.

b. Funds are provided in each state agency and university's budget to continue paying the State Group Health Insurance Program premiums for the fiscal year.

c. The agencies shall continue to pay premiums on behalf of employees who have enhanced benefits as follows, including those employees participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, and those employees filling positions with "agency pay-all" benefits.

i. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the state share of the State Group Insurance Standard Plan Premiums to the executive, legislative and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall continue to be \$637.34 per month for individual coverage and \$1,429.06 per month for family coverage.

ii. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative and judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$714.55 per month for family coverage.

iii. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the state share of the State Group Health Insurance High Deductible Plan Premiums to the executive, legislative and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall continue to be \$598.18 per month for individual coverage and \$1,298.36 per month for family coverage.

iv. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the state share of the State Group Health Insurance High Deductible Plan Program Premiums to the executive, legislative and judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$649.18 per month for family coverage.

2. Premiums Paid by Employees

a. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the employee's share of the health insurance premiums for the standard plans shall continue to be \$50 per month for individual coverage and \$180 per month for family coverage.

b. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the employee's share of the health insurance premium for the high deductible health plans shall continue to be \$15 per month for individual coverage and \$64.30 per month for family coverage.

c. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the employee's share of the health insurance premiums for the standard plans and the high deductible health plans shall continue to be \$8.34 for individual coverage and \$30 per month for family coverage for employees filling positions with "agency payall" benefits.

d. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the employee's share of the health insurance premiums for the standard plans and the high deductible plans shall continue to be \$15 per month for each employee participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code.

3. Premiums paid by Medicare Participants

a. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be \$359.61 for "one eligible", \$1,036.90 for "one under/one over", and \$719.22 for "both eligible."

b. Effective July 1, 2014, for the coverage period beginning August 1,

2015, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be \$271.07 for "one eligible", \$849.19 for "one under/one over", and \$542.15 for "both eligible."

c. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the monthly premiums for Medicare participants enrolled in a Health Maintenance Organization Standard Plan or High Deductible Health Plan shall be equal to the negotiated monthly premium for the selected state-contracted Health Maintenance Organization.

4. Premiums paid by "Early Retirees"

a. Effective July 1, 2014, for the coverage period beginning August 1, 2014, an "early retiree" participating in the State Group Health Standard Plan shall pay a monthly premium equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan.

b. Effective July 1, 2014, for the coverage period beginning August 1, 2014, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall continue to pay a monthly premium equal to \$564.86 for individual coverage and \$1,245.03 for family coverage.

7. Premiums paid by COBRA participants

a. Effective July 1, 2014, for the coverage period beginning August 1, 2014, a COBRA participant participating in the State Group Health Insurance Program shall continue to pay a premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the Program.

(d) Under the State Employees' Prescription Drug Program, the following shall apply:

1. Supply limits shall continue as provided in subsection 110.12315, Florida Statutes.

2. For the period July 1, 2014, through June 30, 2015, co-payments for the State Group Health Insurance Standard Plan shall be as follows:

- a. \$7 co-payment for generic drugs with card;
- b. \$30 for preferred brand name drug with card;
- c. \$50 for nonpreferred brand name drug with card;
- d. \$14 for generic mail-order drug;
- e. \$60 for preferred brand name mail order drug;
- f. \$100 for nonpreferred brand name mail order drug.

3. For the period July 1, 2014, through June 30, 2015, coinsurance for the State Group Health Insurance High Deductible Plan shall continue as provided in section 110.12315(7), Florida Statutes.

4. Effective July 1, 2014, and notwithstanding the provisions of subparagraph 2. to the contrary, for the purpose of encouraging an individual to change from brand name drugs to generic drugs, the department may continue to waive co-payments for a six month supply of a generic statin or a generic proton pump inhibitor.

5. The department of Management Services shall maintain the preferred brand name drug list to be used in the administration of the State Employees' Prescription Drug Program.

6. The Department of Management Services shall maintain a listing of certain maintenance drugs that must be filled through mail order by participants of the Preferred Provider Organization option only. Effective July 1, 2014, those drugs on the maintenance list may initially be filled three times in a retail pharmacy; thereafter, any covered prescriptions must be filled through mail order, unless the Department of Management Services develops a program to allow retail pharmacies to provide 90 day prescriptions for such drugs contingent upon House Bill 5003 becoming law.

(e) The State Employees' Prescription Drug Program shall provide coverage for smoking cessation prescription drugs; however, members shall be responsible for appropriate copayments and deductibles when applicable. The smoking cessation prescription drug benefit shall be limited to up to six-month supply within any plan year and maximum lifetime benefit of no more than nine months supplied.

(4) OTHER BENEFITS

(a) The following items shall be implemented in accordance with the provisions of this act and with the applicable negotiated collective bargaining agreement:

1. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university, state college or community college to full-time employees on a space available basis as authorized by law.

2. The state shall continue to reimburse, at current levels, for replacement of personal property.

3. Each agency, at the discretion of the agency head, may expend funds provided in this act for bar dues and for legal education courses for employees who are required to be a member of the Florida Bar as a condition of employment.

4. The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(b) All state branches, departments, and agencies which have established or approved personnel policies for the payment of accumulated and unused annual leave, shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payments for unused annual leave credits accrued on the member's last anniversary date shall be prorated at 1/12th of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized for the 2014-2015 fiscal year from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable rules promulgated by the Department of Management Services, and negotiated collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, which included granting pay additives to participating employees, is authorized to continue such training program for the 2014-2015 fiscal year. Such additives shall be granted under the provisions of the law, administrative rules, and collective bargaining agreements.

(c) The Department of Corrections may continue to grant hazardous duty pay additives, as necessary, to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including the baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(d) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, as regional recruiters/media coordinators and as breath test operators/inspectors.

(e) The Fish and Wildlife Conservation Commission and the Department of Highway Safety and Motor Vehicles are authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(f) The Department of Transportation is authorized to continue its training program for employees in the areas of transportation engineering, right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal,

and business valuation under the same guidelines established for the training program prior to June 30, 2006.

(g) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant a pay additive of \$162.50 per pay period for law enforcement officers assigned to the Office of Motor Carrier Compliance who maintain certification by the Commercial Vehicle Safety Alliance.

(h) Each agency is authorized to continue to grant temporary special duties pay additives to employees assigned additional duties as a result of another employee being absent from work pursuant to the Family Medical Leave Act or authorized military leave. The notification process described in section 110.2035(6)(c), Florida Statutes, does not apply to additives authorized in this paragraph.

(i) Contingent upon the availability of funds, and at the agency heads discretion, each agency is authorized to grant competitive pay adjustments to address retention, pay inequities, or other staffing issues. The agency is responsible for retaining sufficient documentation justifying any adjustments provided herein.

(j) Each agency is authorized to grant merit pay increases based on the employee's exemplary performance as evidenced by a performance evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans. The Chief Justice may exempt judicial branch employees from the performance evaluation requirements of this paragraph.

(k) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

(6) COLLECTIVE BARGAINING

All collective bargaining issues at impasse relating to mandatory subjects of collective bargaining shall be resolved by the Legislature.

SECTION 9. The Chief Financial Officer is hereby authorized to transfer, using nonoperating budget authority, \$315,241,604 from the General Revenue Fund to the Public Education Capital Outlay and Debt Service Trust Fund by July 31, 2014.

SECTION 10. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System colleges are authorized to acquire or construct the following facilities from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. BROWARD COLLEGE - Acquire facilities for instructional and support space, and parking, from local funds, at the State Board of Education approved Southwest Center.

2. BROWARD COLLEGE - Acquire land/facilities for instructional and support space, and parking, from local funds, for the State Board of Education approved Automotive and Marine Center.

3. BROWARD COLLEGE - Construct a support services facility from local funds at the State Board of Education approved South Campus.

4. DAYTONA STATE COLLEGE - Acquire land/facilities (450 and 805) and remodel for support space, from local funds, at the State Board of Education approved Daytona Beach Campus.

5. DAYTONA STATE COLLEGE - Acquire adjacent land to provide an additional entrance for the campus along SR 44, from local funds, at the State Board of Education approved DeLand Campus.

6. FLORIDA SOUTHWESTERN STATE COLLEGE - Construct a student activities facility from local funds at the State Board of Education approved Lee Campus.

7. INDIAN RIVER STATE COLLEGE - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space and parking, from local funds, at the State Board of Education approved Main Campus, Chastain Center, Mueller Center, Marine Science Center and Dixon Hendry Center.

8. MIAMI DADE COLLEGE - Acquire land/facilities for future growth and development of a new campus/center in NE and/or NW Miami-Dade County, subject to State Board of Education approval, and construct/remodel/renovate facilities for classrooms, labs, offices, support space and parking from local funds.

9. PASCO-HERNANDO STATE COLLEGE - Acquire land for future growth and development from local funds at the State Board of Education approved Spring Hill Center.

10. POLK STATE COLLEGE - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, support spaces, meeting room and parking, from local funds, at the State Board of Education approved Lake Wales Special Purpose Center.

11. POLK STATE COLLEGE - Acquire four (4) relocatables for instructional and support space from Florida Polytechnic University at the State Board of Education approved Lakeland Campus.

12. ST. JOHNS RIVER STATE COLLEGE - Construct student services and restroom addition to facility 1003 from local and Capital Outlay and Debt Service trust funds at the State Board of Education approved Palatka Campus.

13. TALLAHASSEE COMMUNITY COLLEGE - Acquire land/facilities for instructional and support space, and parking, from local funds, at the State Board of Education approved Wakulla Center.

SECTION 11. Pursuant to s. 1013.74 and s. 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion will require general revenue funds for operation.

UNIVERSITY OF FLORIDA - Dasburg President's House - New residence for the University President, 8,500 gsf. Located on the main campus.

UNIVERSITY OF FLORIDA - President Residence - Addition to the existing President Residence, 6,300 gsf. Located on the main campus.

UNIVERSITY OF FLORIDA - Veterinary Academic Building Addition - 10,000 gsf addition to an existing facility for a clinical simulation program, located on the main campus

UNIVERSITY OF FLORIDA\Institute of Food and Agricultural Sciences - Shade House - Updated facilities needed to perform research and teaching activities, 58,120 gsf. Located at Lake Alfred.

FLORIDA STATE UNIVERSITY - Postal Services/Receiving - Warehouse-type space, 15,000 gsf. Located on the south side of the main campus.

FLORIDA ATLANTIC UNIVERSITY - Research Park Office Building - Office building in adjacent FAU Research Park to support university programs, 27,000 gsf.

UNIVERSITY OF CENTRAL FLORIDA - Rosen Educational Facility - Office, Classrooms and Multipurpose space. 52,000 GSF. Located at Rosen College of Hospitality.

UNIVERSITY OF CENTRAL FLORIDA - Warehouse Support Building - Office and Warehouse space, 5490 gsf.

UNIVERSITY OF CENTRAL FLORIDA - Global UCF and Continual Education - Offices, 52,490 gsf.

UNIVERSITY OF CENTRAL FLORIDA - Facilities Zone Maintenance Building - Offices, Support Space, 6,400 gsf

SECTION 12. The unexpended balance of General Revenue in Specific Appropriation 84 of chapter 2013-40, Laws of Florida, provided to the Office of Early Learning in the Department of Education for the Early Learning Information System is hereby reverted and is reappropriated for Fiscal Year 2014-2015 to the Office of Early Learning for the same purpose as provided in Specific Appropriation 90 if this Act.

SECTION 13. The unexpended balance of Child Care Development Block Grant Trust Funds provided to the Office of Early Learning in the Department of Education in Specific Appropriation 84 of chapter 2013-40, Laws of Florida, for the Early Learning Information System is hereby reverted and is reappropriated for Fiscal Year 2014-2015 to the Office of Early Learning for the same purpose as provided in Specific Appropriation 94 of this Act.

SECTION 14. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 111 from the Federal Grants Trust Fund for Strategic Education Initiatives and Section 15 for Race to the Top Strategic Education Initiatives and Statewide Longitudinal Data Systems in chapter 2013-40, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2014-2015 to the Department of Education for the same purpose.

SECTION 15. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 109 from the Federal Grants Trust Fund for grants funded by the American Recovery and Reinvestment Act of 2009 in chapter 2013-40, Laws of Florida, are hereby reverted and reappropriated for Fiscal Year 2014-2015 for the purpose of the original appropriation within the Department of Education.

SECTION 16. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 102A of chapter 2013-40, Laws of Florida, for the District Bandwidth Support and Technology Transformation Grants for Rural School Districts is hereby reverted and is reappropriated for Fiscal Year 2014-2015 for the purpose of the original appropriation within the Department of Education.

SECTION 17. The sum of \$3,000,000 provided to the Department of Education in Specific Appropriation 102A of chapter 2013-40, Laws of Florida, for the Career and Education Planning System is hereby reverted.

SECTION 18. The unexpended balance in Specific Appropriation 189 of chapter 2013-40, Laws of Florida, for the Enhanced Detection Technology project shall revert and is reappropriated for Fiscal Year 2014-2015 for the same purpose.

SECTION 19. The unexpended balance in Specific Appropriation 251 of chapter 2013-40, Laws of Florida, for the Online Licensing and Reconciliation System shall revert and is reappropriated for Fiscal Year 2014-2015 for the same purpose.

SECTION 20. There is hereby appropriated \$14,452,931 in nonrecurring funds from the Grants and Donations Trust Fund to the Agency for Health Care Administration to cover Fiscal Year 2013-2014 Medicaid Program costs. This section shall take effect upon becoming law.

SECTION 21. There is hereby appropriated \$696,978 in nonrecurring funds from the Grants and Donations Trust Fund to the Agency for Health Care Administration to cover the Fiscal Year 2013-2014 Florida Kid Care Program costs. This section shall take effect upon becoming law.

SECTION 22. There is hereby appropriated \$14,700,000 in nonrecurring funds from the Health Care Trust Fund to the Agency for Health Care Administration to cover Fiscal Year 2013-2014 Medicaid Incentive Payment Program costs. This section shall take effect upon becoming law.

SECTION 23. From the funds appropriated in Specific Appropriations 197, Chapter 2013-40, Laws of Florida, \$5,880,634 from the General Revenue Fund and \$8,347,854 from the Medical Care Trust Fund is reverted due to the federal Medicaid exclusion of Behavioral Health Overlay Services provided by the Department of Juvenile Justice. This section shall take effect upon becoming law.

SECTION 24. The unexpended funds in Specific Appropriation 323 of chapter 2013-40, Laws of Florida, provided to the Department of Children and Families for procurement of a patient-centered, internet-based personal health record system for foster children shall revert and is appropriated for Fiscal Year 2014-2015 for the same purpose. This section shall take effect upon becoming law.

SECTION 25. The sum of \$1,726,038 unexpended funds in Specific Appropriation 473B of chapter 2013-40, Laws of Florida, for the William G. "Bill" Bankhead Jr. and David Coley Cancer Research Program shall revert and is reappropriated for Fiscal Year 2014-2015 for the same purpose.

SECTION 26. The sum of \$41,000,000 from nonrecurring general revenue

funds is hereby appropriated to the Department of Corrections for Fiscal Year 2013-2014 to address the department's projected current year operational deficits. This section shall take effect upon becoming law.

SECTION 27. The unexpended balance of funds provided in Section 6, chapter 2012-155, Laws of Florida, for the relocation of victims of sexual battery as provided in s. 960.199, Florida Statutes, is hereby reverted and reappropriated for Fiscal Year 2014-2015 to the Department of Legal Affairs for the same purpose.

SECTION 28. The sum of \$12,350,689 from nonrecurring general revenue funds is hereby appropriated to the Department of Corrections for Fiscal Year 2013-2014 due to the revised Criminal Justice Estimating Conference prison population forecast that increased the average daily population. This section shall take effect upon becoming law.

SECTION 29. The unexpended balance of funds provided in Specific Appropriation 692A, chapter 2013-2014, Laws of Florida, for the Ready4Work re-entry program, is hereby reverted and reappropriated for Fiscal Year 2014-2015 to the Department of Corrections.

SECTION 30. The unexpended balance of funds provided in Specific Appropriation 692A, chapter 2013-2014, Laws of Florida, for the New Hope re-entry program, is hereby reverted and reappropriated for Fiscal Year 2014-2015 to the Department of Corrections.

SECTION 31. The unexpended balance of \$650,000 of nonrecurring general revenue funds in Specific Appropriation 755 of chapter 2013-40, Laws of Florida, is hereby immediately reverted and reappropriated in the sum of \$450,000 in nonrecurring general revenue funds to the Criminal Conflict and Civil Regional Counsel - Second District in Fiscal Year 2013-2014 and reappropriated in the sum of \$200,000 in nonrecurring general revenue funds to the Criminal Conflict and Civil Regional Counsel - Fourth District. This section is effective upon becoming law.

SECTION 32. The sum of \$18,400,000 from nonrecurring general revenue funds is hereby appropriated to the Shared County/State Juvenile Detention Trust Fund within the Department of Juvenile Justice for Fiscal Year 2103-2014 to address operational deficits due to funding changes resulting from a recent court ruling on shared costs of juvenile detention with the counties. This section shall take effect upon becoming law.

SECTION 33. The sum of \$14,228,487 from nonrecurring general revenue funds is hereby appropriated to the Department of Juvenile Justice for Fiscal Year 2013-2014 to address operational deficits due to funding changes resulting from a determination by the Centers for Medicare and Medicaid Services impacting youth in residential commitment programs that were receiving services through Medicaid. This section shall take effect upon becoming law.

SECTION 34. The sum of \$1,776,000 in nonrecurring funds from the General Revenue Fund is appropriated to the State Courts Revenue Trust Fund within the State Courts System to cover Fiscal Year 2013-2014 trust fund deficits. This section is effective upon becoming law.

SECTION 35. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2013-0213 for storm damages associated with Tropical Storm Debby, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2014-0005, shall revert and is appropriated for Fiscal Year 2014-2015 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 36. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for domestic security issues in Specific Appropriation 1949A of chapter 2013-40, Laws of Florida, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2014-0014, shall revert and is appropriated for Fiscal Year 2014-2015 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 37. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services in Specific Appropriations 1456A of chapter 2008-152 and 1499 of chapter 2010-152, Laws of Florida, for maintenance and repairs of state farmer's market facilities statewide, shall revert and are appropriated for Fiscal Year 2014-2015 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 38. The unexpended balance of funds provided to the Department

of Agriculture and Consumer Services in Specific Appropriations 1456B of chapter 2008-152 and 1437B of chapter 2011-69, Laws of Florida, for code and life safety repairs at state farmer's market facilities statewide, shall revert and are appropriated for Fiscal Year 2014-2015 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 39. The sums from unexpended funds in the Specific Appropriations/Laws of Florida listed and provided to the Department of Environmental Protection for the following beach projects shall revert immediately.

A. The sum of \$100,000 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for the Mid-Reach Segment, Brevard County Shore Protection Project.

B. The sum of \$483,775 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for the Juno Beach Nourishment Project.

C. The sum of \$20,050 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for the Panama City Beaches Shore Protection Project.

D. The sum of \$50,000 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for the Honeymoon Island Phase II Restoration Project.

E. The sum of \$76,364 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for the South Lake Worth Inlet Management Project.

F. The sum of \$912,000 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for the South End Palm Beach (Reach 8) Restoration Project.

G. The sum of \$6,106 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects.

H. The sum of \$396,280 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for the South Lake Worth Inlet Management Project.

I. The sum of \$31,197 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for the Collier County Beach Nourishment Project.

J. The sum of \$34,357 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for the South Marco Beach Nourishment Project.

K. The sum of \$38,280 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for statewide beach restoration projects.

L. The sum of \$11,066 from unexpended funds in Specific Appropriation 1653A of chapter 2011-69, Laws of Florida, provided to the Department of Environmental Protection for statewide beach restoration projects.

From the total sum of funds reverted in this section, there is appropriated \$31,116 in nonrecurring funds from the General Revenue Fund and \$2,128,359 in nonrecurring funds from the Ecosystem Management and Restoration Trust Fund for the purpose of providing funds to the Department of Environmental Protection for the Beach Management Funding Assistance Program for Fiscal Year 2014-2015. These funds are in addition to the funds provided in Specific Appropriation 1653.

SECTION 40. The Department of Environmental Protection is authorized to transfer \$15,000,000 from the Conservation and Recreation Lands Trust Fund and \$6,000,000 from the Land Acquisition Trust Fund to the Florida Forever Trust Fund for the Florida Forever program pursuant to section 216.181(12), Florida Statutes.

SECTION 41. The Department of Environmental Protection is authorized to transfer \$18,000,000 from the Land Acquisition Trust Fund and \$8,000,000 from the Water Management Lands Trust to the Save Our Everglades Trust Fund for the Comprehensive Everglades Restoration Plan pursuant to section 216.181(12), Florida Statutes.

SECTION 42. The unexpended balance of funds provided to the Department of Environmental Protection and approved in Budget Amendment EOG #B0113 for Fiscal Year 2013-2014 from the Internal Improvement Trust Fund for legal fees shall revert and is appropriated for Fiscal Year 2014-2015 to the department for the same purpose.

SECTION 43. The unexpended balance of funds in the Coastal Protection Trust Fund provided to the Department of Environmental Protection in section 57, chapter 2012-118, Laws of Florida, by BP for Natural Resource Damage Assessment shall revert on June 30, 2014, and is appropriated for Fiscal Year 2014-2015 to the Department of Environmental Protection for the same purpose.

SECTION 44. The unexpended balance of funds provided to the Department of Environmental Protection in Specific Appropriation 1640A for hybrid wetlands treatment projects and 1640C for an integrated wetland and chemical reuse stormwater system project, chapter 2013-40, Laws of Florida, shall revert immediately and is appropriated for Fiscal Year 2014-2015 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 45. The unexpended balance of funds provided in Specific Appropriation 1949A, of chapter 2013-40, Laws of Florida, and distributed to the Department of Financial Services in EOG #B2014-0014 for strengthening domestic security shall revert and is appropriated for Fiscal Year 2014-2015 to the Department of Financial Services for the same purpose.

SECTION 46. The unexpended balance of funds provided to the Department of Financial Services in Specific Appropriation 2375A, of chapter 2013-40, Laws of Florida, for the replacement of the Risk Management Information Claims System shall revert and is appropriated for Fiscal Year 2014-2015 to the Department of Financial Services for the same purpose. The funds shall be held in reserve. The Department of Financial Services may submit budget amendments in accordance with chapter 216, Florida Statutes, requesting the release of funds upon submission of a project plan to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The project plan shall include a technical and functional requirements analysis, which shall include identifying the level of customization necessary if a commercial off-the-shelf system is chosen; a project spend plan; and an operational work plan.

SECTION 47. The unexpended balance of funds provided in Specific Appropriation 2826A, of chapter 2013-40, Laws of Florida, to the Department of Management Services for the Florida Information Resource Network / District Bandwidth Support shall revert and is appropriated for Fiscal Year 2014-2015 to the Department of Management Services for the same purpose.

SECTION 48. The unexpended balance of funds provided to the Department of Revenue in Section 61 of chapter 2013-40, Laws of Florida and Specific Appropriation 3073G of Chapter 2013-40, Laws of Florida, for the One-Stop Business Registration Portal are immediately reverted.

SECTION 49. The unexpended balance of funds provided for the 2013-2014 fiscal year in Section 68 of Chapter 2013-40, Laws of Florida, for the State Small Business Credit Initiative, including the unreleased balance of funds held in reserve, shall revert on June 30, 2014 and is reappropriated for Fiscal Year 2014-2015 to the Department of Economic Opportunity for the same purpose.

SECTION 50. The unexpended balance of funds provided to the Department of Economic Opportunity pursuant to budget amendments EOG #B2013-0249 and EOG #B2013-0385 for a federal National Emergency Grant related to Tropical Storm Debby shall revert and is appropriated for Fiscal Year 2014-2015 to the Department of Economic Opportunity for the same purpose.

SECTION 51. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for domestic security projects in Specific Appropriation 1949A of Chapter 2013-40, Laws of Florida, subsequently distributed through budget amendment EOG

#B2014-0014, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, pursuant to Section 74 of Chapter 2013-40, Laws of Florida, shall revert and are reappropriated for Fiscal Year 2014-2015 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose.

SECTION 52. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for the federal Emergency Management Performance Grant in Specific Appropriations 2528 and 2546 of Chapter 2013-40, Laws of Florida, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, pursuant to Section 75 of Chapter 2013-40, Laws of Florida, is hereby reverted and are reappropriated for Fiscal Year 2014-2015 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose.

SECTION 53. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for the State and Local Implementation Grant in Specific Appropriation 2531A of Chapter 2013-40, Laws of Florida is hereby reverted and is reappropriated for Fiscal Year 2014-2015 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose.

SECTION 54. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2014-0393 as submitted by the Governor on March 19, 2015, on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2013-2014 consistent with the amendment. This section is effective upon becoming law.

SECTION 55. The Legislature hereby adopts by reference the alternate compliance calculation amounts to the class size operating categorical as set forth in Budget Amendment EOG #B2014-00090 as submitted on February 14, 2014, by the Governor on behalf of the Department of Education for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2013-2014 consistent with the amendment. This section is effective upon becoming law.

SECTION 56. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2014-0369 as submitted on February 26, 2014, by the Governor on behalf of the Department of the Lottery for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2013-2014 consistent with the amendment. This section is effective upon becoming law.

SECTION 57. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2014-0377 as submitted on March 5, 2014, by the Governor on behalf of the Florida Commission on Human Relations for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2013-2014 consistent with the amendment. This section is effective upon becoming law.

SECTION 58. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$325,000,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2014-2015:

| | |
|--|-------------|
| AGENCY FOR HEALTH CARE ADMINISTRATION | |
| Grants and Donations Trust Fund..... | 60,000,000 |
| Health Care Trust Fund..... | 5,000,000 |
| Medical Care Trust Fund..... | 15,000,000 |
| DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION | |
| Division of Florida Condominiums, Timeshares and Mobile | |
| Homes Trust Fund..... | 2,000,000 |
| Professional Regulation Trust Fund..... | 2,500,000 |
| DEPARTMENT OF ECONOMIC OPPORTUNITY | |
| State Economic Enhancement and Development Trust Fund..... | 26,000,000 |
| Local Government Housing Trust Fund..... | 142,300,000 |
| DEPARTMENT OF ENVIRONMENTAL PROTECTION | |
| Conservation and Recreation Lands Trust Fund..... | 5,000,000 |
| Inland Protection Trust Fund..... | 45,000,000 |
| DEPARTMENT OF FINANCIAL SERVICES | |
| Anti-Fraud Trust Fund..... | 3,000,000 |
| Insurance Regulatory Trust Fund..... | 6,300,000 |
| Regulatory Trust Fund/Office of Financial Regulation..... | 2,900,000 |
| DEPARTMENT OF HEALTH | |

| | |
|---|-----------|
| Medical Quality Assurance Trust Fund..... | 5,000,000 |
| FISH AND WILDLIFE CONSERVATION COMMISSION | |
| Invasive Plant Control Trust Fund..... | 3,000,000 |
| State Game Trust Fund..... | 2,000,000 |

SECTION 59. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, up to \$64,353,262 in cash balance amounts from the Agency for Health Care Administration Grants and Donations Trust Fund shall be transferred to the General Revenue Fund for Fiscal Year 2014-2015. This transfer is contingent upon collections of funds recovered pursuant to House Bill 5003. Funds recovered shall be transferred in four installments on a quarterly basis during the fiscal year.

SECTION 60. The nonrecurring sums of \$527,111 from General Revenue and \$2,632,805 from trust funds are hereby reduced from each agency's budget for Fiscal Year 2013-2014, as a result of savings achieved through the Real Estate Initiative, as follows:

| | |
|--|-----------|
| AGENCY FOR PERSONS WITH DISABILITIES | |
| General Revenue..... | 110,944 |
| Trust Funds..... | 73,962 |
| DIVISION OF ADMINISTRATIVE HEARINGS | |
| Trust Funds..... | 40,715 |
| DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION | |
| Trust Funds..... | 92,288 |
| DEPARTMENT OF ECONOMIC OPPORTUNITY | |
| Trust Funds..... | 7,250 |
| DEPARTMENT OF HEALTH | |
| Trust Funds..... | 904,051 |
| DEPARTMENT OF REVENUE | |
| General Revenue..... | 416,167 |
| Trust Funds..... | 1,335,377 |
| DEPARTMENT OF TRANSPORTATION | |
| Trust Funds..... | 179,162 |

This section shall take effect upon becoming law.

SECTION 61. The nonrecurring sums of \$668,306 from General Revenue and \$1,354,362 from trust funds are hereby reduced from each agency's budget for Fiscal Year 2013-2014, as a result of savings achieved through contract renegotiation efforts, as follows:

| | |
|---|-----------|
| AGENCY FOR HEALTH CARE ADMINISTRATION | |
| General Revenue..... | 662,997 |
| Trust Funds..... | 1,282,679 |
| DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES | |
| Trust Funds..... | 925 |
| DEPARTMENT OF STATE | |
| General Revenue..... | 5,309 |
| Trust Funds..... | 859 |
| DEPARTMENT OF FINANCIAL SERVICES - | |
| OFFICE OF FINANCIAL REGULATION | |
| Trust Funds..... | 19,968 |
| OFFICE OF INSURANCE REGULATION | |
| Trust Funds..... | 49,931 |

This section shall take effect upon becoming law.

SECTION 62. The Chief Financial Officer is hereby authorized to transfer \$214,500,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2014-2015 as required by section 215.32(2)(c), Florida Statutes.

SECTION 63. Any section of this act, or any appropriation herein contained, if found to be invalid shall in no way affect other sections or specific appropriations contained in this act.

SECTION 64. Except as otherwise provided herein, this act shall take effect July 1, 2014, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2014, then it shall operate retroactively to July 1, 2014.

TOTAL THIS GENERAL APPROPRIATION ACT

| | | |
|--------------------------------------|----------------|----------------|
| FROM GENERAL REVENUE FUND | 27,583,029,892 | |
| FROM TRUST FUNDS | | 47,704,987,340 |
| TOTAL POSITIONS | 114,166.07 | |
| TOTAL ALL FUNDS | | 75,288,017,232 |
| TOTAL APPROVED SALARY RATE | 4,959,425,291 | |

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

HB 5001 FY 14-15
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--------------------------------|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u> | | | | | | | |
| A - STATE OPERATIONS | 5,080.7 | .0 | .0 | 66.9 | 7,910.7 | 13,058.4 | 114,166.07 |
| B - AID TO LOC GOV - OPERATION | 13,164.9 | 1,142.2 | .0 | .0 | 5,739.4 | 20,046.5 | .00 |
| C - PYMT OF PEN, BEN & CLAIMS | 252.0 | 319.7 | .0 | .0 | 59.0 | 630.7 | .00 |
| D - PASS THRU/ST & FED FUNDS | 2,788.1 | 103.8 | .0 | .0 | 3,334.1 | 6,226.0 | .00 |
| E - MEDICAID AND TANF | 5,794.9 | .0 | .0 | 296.0 | 16,527.0 | 22,618.0 | .00 |
| H - TRANS TO OTHER ENTITIES | 100.3 | .0 | .0 | .0 | 190.1 | 290.4 | .00 |
| TOTAL OPERATING | 27,181.0 | 1,565.7 | .0 | 362.9 | 33,760.4 | 62,870.0 | 114,166.07 |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| I - STATE CAPITAL OUTLAY - DMS | 22.2 | .0 | .0 | .0 | 18.9 | 41.1 | .00 |
| J - ST CAPITAL OUTLAY - AGENCY | 106.5 | .0 | .0 | .0 | 334.5 | 440.9 | .00 |
| K - STATE CAPITAL OUTLAY - DOT | .0 | .0 | .0 | .0 | 8,865.3 | 8,865.3 | .00 |
| L - STATE CAPITAL OUTLAY-PECO | 2.0 | .0 | 565.6 | .0 | 31.1 | 598.8 | .00 |
| M - AID TO LOC GOVT-CAP OUTLAY | 205.5 | .0 | .0 | .0 | 419.3 | 624.8 | .00 |
| N - DEBT SERVICE | 65.9 | 315.4 | 903.4 | .0 | 562.5 | 1,847.2 | .00 |
| TOTAL FIXED CAPITAL OUTLAY | 402.1 | 315.4 | 1,469.1 | .0 | 10,231.5 | 12,418.0 | .00 |
| TOTAL ITEM. OF EXPENDITURES | 27,583.0 | 1,881.1 | 1,469.1 | 362.9 | 43,991.9 | 75,288.0 | 114,166.07 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HB 5001 FY 14-15

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|----------------|---------------|----------------|
| | ----- | ----- | ----- |
| SECTION 1 - EDUCATION ENHANCEMENT | | | |
| <u>OPERATING</u> | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | | 1,142,214,383 | 1,142,214,383 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | | 1,142,214,383 | 1,142,214,383 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | | 319,741,346 | 319,741,346 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | | 319,741,346 | 319,741,346 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 103,776,356 | 103,776,356 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | | 103,776,356 | 103,776,356 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 315,367,915 | 315,367,915 |
| | ----- | ----- | ----- |
| TOTAL DEBT SERVICE | | 315,367,915 | 315,367,915 |
| | ===== | ===== | ===== |
| TOTAL SECTION 1 | | 1,881,100,000 | 1,881,100,000 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | | 1,881,100,000 | 1,881,100,000 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | | 1,565,732,085 | 1,565,732,085 |
| FIXED CAPITAL OUTLAY | | 315,367,915 | 315,367,915 |
| | ===== | ===== | ===== |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 190,110,165 | 41,336,637 | 231,446,802 |
| STATE FUNDS - MATCHING | 54,007,550 | 595,000 | 54,602,550 |
| FEDERAL FUNDS | | 445,283,869 | 445,283,869 |
| TRANS/RECIPIENT/FED FUNDS | | 500,028 | 500,028 |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | 244,117,715 | 487,715,534 | 731,833,249 |
| | ===== | ===== | ===== |
| POSITIONS | | | 2,413.25 |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 10,897,543,692 | 2,040,550,719 | 12,938,094,411 |
| STATE FUNDS - MATCHING | 231,236,616 | | 231,236,616 |
| FEDERAL FUNDS | | 483,191,593 | 483,191,593 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 11,128,780,308 | 2,523,742,312 | 13,652,522,620 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 209,380,863 | 7,577,769 | 216,958,632 |
| STATE FUNDS - MATCHING | 3,691,326 | | 3,691,326 |
| FEDERAL FUNDS | | 4,015,000 | 4,015,000 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 213,072,189 | 11,592,769 | 224,664,958 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HB 5001 FY 14-15

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|--|----------------|---------------|----------------|
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| <u>OPERATING</u> | | | |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 2,784,837,391 | 86,161,098 | 2,870,998,489 |
| FEDERAL FUNDS | | 1,626,410,079 | 1,626,410,079 |
| TOTAL PASS THRU/ST & FED FUNDS | 2,784,837,391 | 1,712,571,177 | 4,497,408,568 |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 2,205,132 | 1,908,827 | 4,113,959 |
| STATE FUNDS - MATCHING | 113,877 | | 113,877 |
| FEDERAL FUNDS | | 1,953,589 | 1,953,589 |
| TOTAL TRANS TO OTHER ENTITIES | 2,319,009 | 3,862,416 | 6,181,425 |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY-PECO | | | |
| STATE FUNDS - NONMATCHING | 2,000,000 | 596,765,364 | 598,765,364 |
| TOTAL STATE CAPITAL OUTLAY-PECO | 2,000,000 | 596,765,364 | 598,765,364 |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 1,051,048,697 | 1,051,048,697 |
| TOTAL DEBT SERVICE | | 1,051,048,697 | 1,051,048,697 |
| TOTAL SECTION 2 | 14,375,126,612 | 6,387,298,269 | 20,762,424,881 |
| | | | 2,413.25 |
| <u>FUNDING SOURCE RECAP</u> | | | |
| STATE FUNDS - NONMATCHING | 14,086,077,243 | 3,825,349,111 | 17,911,426,354 |
| STATE FUNDS - MATCHING | 289,049,369 | 595,000 | 289,644,369 |
| FEDERAL FUNDS | | 2,560,854,130 | 2,560,854,130 |
| TRANS/RECIPIENT/FED FUNDS | | 500,028 | 500,028 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 14,373,126,612 | 4,739,484,208 | 19,112,610,820 |
| FIXED CAPITAL OUTLAY | 2,000,000 | 1,647,814,061 | 1,649,814,061 |
| SECTION 3 - HUMAN SERVICES | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 216,834,303 | 748,020,139 | 964,854,442 |
| STATE FUNDS - MATCHING | 440,377,158 | 700,423,099 | 1,140,800,257 |
| FEDERAL FUNDS | | 1,795,030,173 | 1,795,030,173 |
| TRANS/RECIPIENT/FED FUNDS | | 115,634,434 | 115,634,434 |
| TOTAL STATE OPERATIONS | 657,211,461 | 3,359,107,845 | 4,016,319,306 |
| | | | 32,943.07 |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 470,389,226 | 82,193,212 | 552,582,438 |
| STATE FUNDS - MATCHING | 1,213,935,864 | 77,278,714 | 1,291,214,578 |
| FEDERAL FUNDS | | 1,917,134,452 | 1,917,134,452 |
| TRANS/RECIPIENT/FED FUNDS | | 127,188,968 | 127,188,968 |
| TOTAL AID TO LOC GOV - OPERATION | 1,684,325,090 | 2,203,795,346 | 3,888,120,436 |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HB 5001 FY 14-15

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|---------------|----------------|----------------|
| | ----- | ----- | ----- |
| SECTION 3 - HUMAN SERVICES | | | |
| <u>OPERATING</u> | | | |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 1,740,498 | 950,000 | 2,690,498 |
| STATE FUNDS - MATCHING | 18,080,512 | | 18,080,512 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 19,821,010 | 950,000 | 20,771,010 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 3,000,000 | | 3,000,000 |
| FEDERAL FUNDS | | 21,754,358 | 21,754,358 |
| TOTAL PASS THRU/ST & FED FUNDS | 3,000,000 | 21,754,358 | 24,754,358 |
| | ===== | ===== | ===== |
| MEDICAID AND TANF | | | |
| STATE FUNDS - NONMATCHING | 9,779,812 | 876,992 | 10,656,804 |
| STATE FUNDS - MATCHING | 5,785,152,270 | 3,496,403,985 | 9,281,556,255 |
| FEDERAL FUNDS | | 12,715,240,374 | 12,715,240,374 |
| TRANS/RECIPIENT/FED FUNDS | | 610,514,407 | 610,514,407 |
| TOTAL MEDICAID AND TANF | 5,794,932,082 | 16,823,035,758 | 22,617,967,840 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 4,479,871 | 9,887,131 | 14,367,002 |
| STATE FUNDS - MATCHING | 12,042,456 | 2,830,040 | 14,872,496 |
| FEDERAL FUNDS | | 13,905,538 | 13,905,538 |
| TRANS/RECIPIENT/FED FUNDS | | 422,873 | 422,873 |
| TOTAL TRANS TO OTHER ENTITIES | 16,522,327 | 27,045,582 | 43,567,909 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - MATCHING | | 3,850,000 | 3,850,000 |
| FEDERAL FUNDS | | 7,150,000 | 7,150,000 |
| TOTAL STATE CAPITAL OUTLAY - DMS | | 11,000,000 | 11,000,000 |
| | ===== | ===== | ===== |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 14,668,353 | 8,222,048 | 22,890,401 |
| STATE FUNDS - MATCHING | | 2,155,361 | 2,155,361 |
| FEDERAL FUNDS | | 4,002,813 | 4,002,813 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 14,668,353 | 14,380,222 | 29,048,575 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 5,500,000 | 7,533,960 | 13,033,960 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 5,500,000 | 7,533,960 | 13,033,960 |
| | ===== | ===== | ===== |
| | | | 32,943.07 |
| TOTAL SECTION 3 | 8,195,980,323 | 22,468,603,071 | 30,664,583,394 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 726,392,063 | 857,683,482 | 1,584,075,545 |
| STATE FUNDS - MATCHING | 7,469,588,260 | 4,282,941,199 | 11,752,529,459 |
| FEDERAL FUNDS | | 16,474,217,708 | 16,474,217,708 |
| TRANS/RECIPIENT/FED FUNDS | | 853,760,682 | 853,760,682 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 8,175,811,970 | 22,435,688,889 | 30,611,500,859 |
| FIXED CAPITAL OUTLAY | 20,168,353 | 32,914,182 | 53,082,535 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HB 5001 FY 14-15

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|---------------|-------------|----------------------------|
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 3,107,880,720 | 345,105,301 | 3,452,986,021 |
| STATE FUNDS - MATCHING | 10,915,207 | 9,630,962 | 20,546,169 |
| FEDERAL FUNDS | | 45,107,010 | 45,107,010 |
| TRANS/RECIPIENT/FED FUNDS | | 49,405,753 | 49,405,753 |
| | | | |
| | | | POSITIONS |
| TOTAL STATE OPERATIONS | 3,118,795,927 | 449,249,026 | 40,478.25 3,568,044,953 |
| <u>AID TO LOC GOV - OPERATION</u> | | | |
| STATE FUNDS - NONMATCHING | 248,034,273 | 29,757,811 | 277,792,084 |
| STATE FUNDS - MATCHING | 550,944 | | 550,944 |
| FEDERAL FUNDS | | 52,358,934 | 52,358,934 |
| TRANS/RECIPIENT/FED FUNDS | | 1,049,069 | 1,049,069 |
| TOTAL AID TO LOC GOV - OPERATION | 248,585,217 | 83,165,814 | 331,751,031 |
| <u>PYMT OF PEN, BEN & CLAIMS</u> | | | |
| STATE FUNDS - NONMATCHING | | 24,842,082 | 24,842,082 |
| FEDERAL FUNDS | | 13,192,000 | 13,192,000 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | | 38,034,082 | 38,034,082 |
| <u>PASS THRU/ST & FED FUNDS</u> | | | |
| STATE FUNDS - NONMATCHING | | 5,401,252 | 5,401,252 |
| FEDERAL FUNDS | | 46,661,023 | 46,661,023 |
| TOTAL PASS THRU/ST & FED FUNDS | | 52,062,275 | 52,062,275 |
| <u>TRANS TO OTHER ENTITIES</u> | | | |
| STATE FUNDS - NONMATCHING | 28,916,656 | 1,237,922 | 30,154,578 |
| STATE FUNDS - MATCHING | 19,917 | 24,611 | 44,528 |
| FEDERAL FUNDS | | 27,764,977 | 27,764,977 |
| TRANS/RECIPIENT/FED FUNDS | | 70,045 | 70,045 |
| TOTAL TRANS TO OTHER ENTITIES | 28,936,573 | 29,097,555 | 58,034,128 |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| <u>ST CAPITAL OUTLAY - AGENCY</u> | | | |
| STATE FUNDS - NONMATCHING | 9,680,966 | | 9,680,966 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 9,680,966 | | 9,680,966 |
| <u>DEBT SERVICE</u> | | | |
| STATE FUNDS - NONMATCHING | 65,945,628 | | 65,945,628 |
| TOTAL DEBT SERVICE | 65,945,628 | | 65,945,628 |
| | | | POSITIONS |
| TOTAL SECTION 4 | 3,471,944,311 | 651,608,752 | 40,478.25 4,123,553,063 |
| <u>FUNDING SOURCE RECAP</u> | | | |
| STATE FUNDS - NONMATCHING | 3,460,458,243 | 406,344,368 | 3,866,802,611 |
| STATE FUNDS - MATCHING | 11,486,068 | 9,655,573 | 21,141,641 |
| FEDERAL FUNDS | | 185,083,944 | 185,083,944 |
| TRANS/RECIPIENT/FED FUNDS | | 50,524,867 | 50,524,867 |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HB 5001 FY 14-15

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|---------------|---------------|---------------|
| | ----- | ----- | ----- |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 3,396,317,717 | 651,608,752 | 4,047,926,469 |
| FIXED CAPITAL OUTLAY | 75,626,594 | | 75,626,594 |
| | ===== | ===== | ===== |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 176,928,877 | 1,255,632,385 | 1,432,561,262 |
| STATE FUNDS - MATCHING | 3,136,735 | 37,064,025 | 40,200,760 |
| FEDERAL FUNDS | | 186,709,218 | 186,709,218 |
| TRANS/RECIPIENT/FED FUNDS | | 2,781,490 | 2,781,490 |
| | ----- | ----- | ----- |
| | | | 15,204.25 |
| TOTAL STATE OPERATIONS | 180,065,612 | 1,482,187,118 | 1,662,252,730 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 11,550,849 | 87,192,817 | 98,743,666 |
| STATE FUNDS - MATCHING | 9,165,197 | | 9,165,197 |
| FEDERAL FUNDS | | 6,417,074 | 6,417,074 |
| TRANS/RECIPIENT/FED FUNDS | | 12,825,000 | 12,825,000 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 20,716,046 | 106,434,891 | 127,150,937 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 1,155,241 | | 1,155,241 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 1,155,241 | | 1,155,241 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 10,109,202 | 10,109,202 |
| FEDERAL FUNDS | | 1,072,432,976 | 1,072,432,976 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | | 1,082,542,178 | 1,082,542,178 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 13,315,557 | 104,083,700 | 117,399,257 |
| STATE FUNDS - MATCHING | | 391 | 391 |
| FEDERAL FUNDS | | 320,004 | 320,004 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 13,315,557 | 104,404,095 | 117,719,652 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 72,893,430 | 260,946,617 | 333,840,047 |
| STATE FUNDS - MATCHING | | 2,000,000 | 2,000,000 |
| FEDERAL FUNDS | | 17,100,500 | 17,100,500 |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 72,893,430 | 280,047,117 | 352,940,547 |
| | ===== | ===== | ===== |
| STATE CAPITAL OUTLAY - DOT | | | |
| STATE FUNDS - NONMATCHING | | 6,146,076,472 | 6,146,076,472 |
| STATE FUNDS - MATCHING | | 54,981,051 | 54,981,051 |
| FEDERAL FUNDS | | 2,664,196,589 | 2,664,196,589 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DOT | | 8,865,254,112 | 8,865,254,112 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HB 5001 FY 14-15

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|--|-------------|----------------|-----------------------------|
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 162,719,820 | 133,914,666 | 296,634,486 |
| STATE FUNDS - MATCHING | 16,302,880 | 166,667 | 16,469,547 |
| FEDERAL FUNDS | | 271,463,722 | 271,463,722 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 179,022,700 | 405,545,055 | 584,567,755 |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 376,577,291 | 376,577,291 |
| TOTAL DEBT SERVICE | | 376,577,291 | 376,577,291 |
| | | | POSITIONS |
| TOTAL SECTION 5 | 467,168,586 | 12,702,991,857 | 15,204.25 13,170,160,443 |
| <u>FUNDING SOURCE RECAP</u> | | | |
| STATE FUNDS - NONMATCHING | 438,563,774 | 8,374,533,150 | 8,813,096,924 |
| STATE FUNDS - MATCHING | 28,604,812 | 94,212,134 | 122,816,946 |
| FEDERAL FUNDS | | 4,218,640,083 | 4,218,640,083 |
| TRANS/RECIPIENT/FED FUNDS | | 15,606,490 | 15,606,490 |
| <u>TOTAL SPENDING AUTHORIZATIONS</u> | | | |
| OPERATING | 215,252,456 | 2,775,568,282 | 2,990,820,738 |
| FIXED CAPITAL OUTLAY | 251,916,130 | 9,927,423,575 | 10,179,339,705 |
| SECTION 6 - GENERAL GOVERNMENT | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 469,481,695 | 1,667,938,473 | 2,137,420,168 |
| STATE FUNDS - MATCHING | 47,394,142 | 20,917,948 | 68,312,090 |
| FEDERAL FUNDS | | 353,498,734 | 353,498,734 |
| TRANS/RECIPIENT/FED FUNDS | | 43,981,152 | 43,981,152 |
| | | | POSITIONS |
| TOTAL STATE OPERATIONS | 516,875,837 | 2,086,336,307 | 18,759.75 2,603,212,144 |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 57,600,237 | 239,750,879 | 297,351,116 |
| STATE FUNDS - MATCHING | 17,873,848 | 9,316,537 | 27,190,385 |
| FEDERAL FUNDS | | 572,189,147 | 572,189,147 |
| TRANS/RECIPIENT/FED FUNDS | | 1,036,300 | 1,036,300 |
| TOTAL AID TO LOC GOV - OPERATION | 75,474,085 | 822,292,863 | 897,766,948 |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 17,953,289 | 8,398,581 | 26,351,870 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 17,953,289 | 8,398,581 | 26,351,870 |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 300,000 | 243,827,835 | 244,127,835 |
| STATE FUNDS - MATCHING | | 8,346,152 | 8,346,152 |
| FEDERAL FUNDS | | 212,990,683 | 212,990,683 |
| TOTAL PASS THRU/ST & FED FUNDS | 300,000 | 465,164,670 | 465,464,670 |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---------------------------------------|-------------|---------------|---------------|
| SECTION 6 - GENERAL GOVERNMENT | | | |
| <u>OPERATING</u> | | | |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 37,935,170 | 21,119,624 | 59,054,794 |
| STATE FUNDS - MATCHING | 291,131 | 413,265 | 704,396 |
| FEDERAL FUNDS | | 3,943,768 | 3,943,768 |
| TRANS/RECIPIENT/FED FUNDS | | 180,336 | 180,336 |
| TOTAL TRANS TO OTHER ENTITIES | 38,226,301 | 25,656,993 | 63,883,294 |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 22,180,688 | 7,923,159 | 30,103,847 |
| TOTAL STATE CAPITAL OUTLAY - DMS | 22,180,688 | 7,923,159 | 30,103,847 |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 6,213,870 | 8,304,699 | 14,518,569 |
| FEDERAL FUNDS | | 31,100,000 | 31,100,000 |
| TRANS/RECIPIENT/FED FUNDS | | 660,000 | 660,000 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 6,213,870 | 40,064,699 | 46,278,569 |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 20,955,934 | 3,200,000 | 24,155,934 |
| STATE FUNDS - MATCHING | | 3,000,000 | 3,000,000 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 20,955,934 | 6,200,000 | 27,155,934 |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 38,255,689 | 38,255,689 |
| TOTAL DEBT SERVICE | | 38,255,689 | 38,255,689 |
| TOTAL SECTION 6 | 698,180,004 | 3,500,292,961 | 4,198,472,965 |
| | | | 18,759.75 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 632,620,883 | 2,238,718,939 | 2,871,339,822 |
| STATE FUNDS - MATCHING | 65,559,121 | 41,993,902 | 107,553,023 |
| FEDERAL FUNDS | | 1,173,722,332 | 1,173,722,332 |
| TRANS/RECIPIENT/FED FUNDS | | 45,857,788 | 45,857,788 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 648,829,512 | 3,407,849,414 | 4,056,678,926 |
| FIXED CAPITAL OUTLAY | 49,350,492 | 92,443,547 | 141,794,039 |
| SECTION 7 - JUDICIAL BRANCH | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 363,658,431 | 103,265,144 | 466,923,575 |
| FEDERAL FUNDS | | 2,110,990 | 2,110,990 |
| TRANS/RECIPIENT/FED FUNDS | | 7,674,212 | 7,674,212 |
| TOTAL STATE OPERATIONS | 363,658,431 | 113,050,346 | 476,708,777 |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HB 5001 FY 14-15

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|-------------|-------------|-------------|
| | ----- | ----- | ----- |
| SECTION 7 - JUDICIAL BRANCH | | | |
| <u>OPERATING</u> | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 7,011,240 | | 7,011,240 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 7,011,240 | | 7,011,240 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 960,385 | 6,342 | 966,727 |
| FEDERAL FUNDS | | 4,071 | 4,071 |
| TRANS/RECIPIENT/FED FUNDS | | 31,671 | 31,671 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 960,385 | 42,084 | 1,002,469 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 3,000,000 | | 3,000,000 |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 3,000,000 | | 3,000,000 |
| | ===== | ===== | ===== |
| | | | POSITIONS |
| TOTAL SECTION 7 | 374,630,056 | 113,092,430 | 4,367.50 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 374,630,056 | 103,271,486 | 477,901,542 |
| FEDERAL FUNDS | | 2,115,061 | 2,115,061 |
| TRANS/RECIPIENT/FED FUNDS | | 7,705,883 | 7,705,883 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 371,630,056 | 113,092,430 | 484,722,486 |
| FIXED CAPITAL OUTLAY | 3,000,000 | | 3,000,000 |
| | ===== | ===== | ===== |

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

HB 5001 FY 14-15

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|----------------|----------------|----------------|
| | ----- | ----- | ----- |
| ALL SECTIONS | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 4,524,894,191 | 4,161,298,079 | 8,686,192,270 |
| STATE FUNDS - MATCHING | 555,830,792 | 768,631,034 | 1,324,461,826 |
| FEDERAL FUNDS | | 2,827,739,994 | 2,827,739,994 |
| TRANS/RECIPIENT/FED FUNDS | | 219,977,069 | 219,977,069 |
| | ----- | ----- | ----- |
| | | | 114,166.07 |
| TOTAL STATE OPERATIONS | 5,080,724,983 | 7,977,646,176 | 13,058,371,159 |
| | ===== | ===== | ===== |
| POSITIONS | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 11,692,129,517 | 3,621,659,821 | 15,313,789,338 |
| STATE FUNDS - MATCHING | 1,472,762,469 | 86,595,251 | 1,559,357,720 |
| FEDERAL FUNDS | | 3,031,291,200 | 3,031,291,200 |
| TRANS/RECIPIENT/FED FUNDS | | 142,099,337 | 142,099,337 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 13,164,891,986 | 6,881,645,609 | 20,046,537,595 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 230,229,891 | 361,509,778 | 591,739,669 |
| STATE FUNDS - MATCHING | 21,771,838 | | 21,771,838 |
| FEDERAL FUNDS | | 17,207,000 | 17,207,000 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 252,001,729 | 378,716,778 | 630,718,507 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 2,788,137,391 | 449,275,743 | 3,237,413,134 |
| STATE FUNDS - MATCHING | | 8,346,152 | 8,346,152 |
| FEDERAL FUNDS | | 2,980,249,119 | 2,980,249,119 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | 2,788,137,391 | 3,437,871,014 | 6,226,008,405 |
| | ===== | ===== | ===== |
| MEDICAID AND TANF | | | |
| STATE FUNDS - NONMATCHING | 9,779,812 | 876,992 | 10,656,804 |
| STATE FUNDS - MATCHING | 5,785,152,270 | 3,496,403,985 | 9,281,556,255 |
| FEDERAL FUNDS | | 12,715,240,374 | 12,715,240,374 |
| TRANS/RECIPIENT/FED FUNDS | | 610,514,407 | 610,514,407 |
| | ----- | ----- | ----- |
| TOTAL MEDICAID AND TANF | 5,794,932,082 | 16,823,035,758 | 22,617,967,840 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 87,812,771 | 138,243,546 | 226,056,317 |
| STATE FUNDS - MATCHING | 12,467,381 | 3,268,307 | 15,735,688 |
| FEDERAL FUNDS | | 47,891,947 | 47,891,947 |
| TRANS/RECIPIENT/FED FUNDS | | 704,925 | 704,925 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 100,280,152 | 190,108,725 | 290,388,877 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 22,180,688 | 7,923,159 | 30,103,847 |
| STATE FUNDS - MATCHING | | 3,850,000 | 3,850,000 |
| FEDERAL FUNDS | | 7,150,000 | 7,150,000 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DMS | 22,180,688 | 18,923,159 | 41,103,847 |
| | ===== | ===== | ===== |

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

HB 5001 FY 14-15

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|----------------|----------------|----------------|
| | ----- | ----- | ----- |
| ALL SECTIONS | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 106,456,619 | 277,473,364 | 383,929,983 |
| STATE FUNDS - MATCHING | | 4,155,361 | 4,155,361 |
| FEDERAL FUNDS | | 52,203,313 | 52,203,313 |
| TRANS/RECIPIENT/FED FUNDS | | 660,000 | 660,000 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 106,456,619 | 334,492,038 | 440,948,657 |
| STATE CAPITAL OUTLAY - DOT | | | |
| STATE FUNDS - NONMATCHING | | 6,146,076,472 | 6,146,076,472 |
| STATE FUNDS - MATCHING | | 54,981,051 | 54,981,051 |
| FEDERAL FUNDS | | 2,664,196,589 | 2,664,196,589 |
| TOTAL STATE CAPITAL OUTLAY - DOT | | 8,865,254,112 | 8,865,254,112 |
| STATE CAPITAL OUTLAY-PECO | | | |
| STATE FUNDS - NONMATCHING | 2,000,000 | 596,765,364 | 598,765,364 |
| TOTAL STATE CAPITAL OUTLAY-PECO | 2,000,000 | 596,765,364 | 598,765,364 |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 189,175,754 | 144,648,626 | 333,824,380 |
| STATE FUNDS - MATCHING | 16,302,880 | 3,166,667 | 19,469,547 |
| FEDERAL FUNDS | | 271,463,722 | 271,463,722 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 205,478,634 | 419,279,015 | 624,757,649 |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | 65,945,628 | 1,781,249,592 | 1,847,195,220 |
| TOTAL DEBT SERVICE | 65,945,628 | 1,781,249,592 | 1,847,195,220 |
| | | | 114,166.07 |
| TOTAL ALL SECTIONS | 27,583,029,892 | 47,704,987,340 | 75,288,017,232 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 19,718,742,262 | 17,687,000,536 | 37,405,742,798 |
| STATE FUNDS - MATCHING | 7,864,287,630 | 4,429,397,808 | 12,293,685,438 |
| FEDERAL FUNDS | | 24,614,633,258 | 24,614,633,258 |
| TRANS/RECIPIENT/FED FUNDS | | 973,955,738 | 973,955,738 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 27,180,968,323 | 35,689,024,060 | 62,869,992,383 |
| FIXED CAPITAL OUTLAY | 402,061,569 | 12,015,963,280 | 12,418,024,849 |

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

HB 5001 FY 14-15
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|------|---------|----------------|--------------|-----------|
| <u>OPERATING</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 1,565.7 | .0 | .0 | .0 | 1,565.7 | .00 |
| TOTAL SECTION 1 | .0 | 1,565.7 | .0 | .0 | .0 | 1,565.7 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 14,373.1 | .0 | .0 | .0 | 4,739.5 | 19,112.6 | 2,413.25 |
| TOTAL SECTION 2 | 14,373.1 | .0 | .0 | .0 | 4,739.5 | 19,112.6 | 2,413.25 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | 570.0 | .0 | .0 | .0 | 464.1 | 1,034.1 | 100.00 |
| EDUCATION/PUBLIC SCHOOLS... | 10,427.6 | 614.2 | .0 | .0 | 2,033.6 | 13,075.5 | .00 |
| EDUCATION/COMM COLLEGES.... | 890.5 | 294.5 | .0 | .0 | .0 | 1,185.0 | .00 |
| EDUCATION/UNIVERSITIES..... | 2,067.5 | 337.3 | .0 | .0 | 1,866.1 | 4,270.9 | .00 |
| EDUCATION/OTHER..... | 417.5 | 319.7 | .0 | .0 | 375.6 | 1,112.9 | 2,313.25 |
| TOTAL EDUCATION RECAP | 14,373.1 | 1,565.7 | .0 | .0 | 4,739.5 | 20,678.3 | 2,413.25 |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN..... | 5,461.8 | .0 | .0 | 296.0 | 17,672.0 | 23,429.8 | 1,577.50 |
| AGENCY/PERSONS WITH DISABL... | 484.3 | .0 | .0 | .0 | 661.4 | 1,145.7 | 2,864.50 |
| CHILDREN & FAMILIES..... | 1,619.8 | .0 | .0 | .0 | 1,225.3 | 2,845.1 | 11,785.50 |
| ELDER AFFAIRS, DEPT OF..... | 120.9 | .0 | .0 | .0 | 163.4 | 284.2 | 440.50 |
| HEALTH, DEPT OF..... | 481.3 | .0 | .0 | 66.9 | 2,266.3 | 2,814.6 | 15,171.57 |
| VETERANS' AFFAIRS, DEPT OF... | 7.7 | .0 | .0 | .0 | 84.4 | 92.1 | 1,103.50 |
| TOTAL SECTION 3 | 8,175.8 | .0 | .0 | 362.9 | 22,072.8 | 30,611.5 | 32,943.07 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 2,138.6 | .0 | .0 | .0 | 71.3 | 2,209.8 | 23,629.00 |
| JUSTICE ADMINISTRATION..... | 699.5 | .0 | .0 | .0 | 133.7 | 833.2 | 10,396.75 |
| JUVENILE JUSTICE, DEPT OF.... | 405.1 | .0 | .0 | .0 | 133.2 | 538.3 | 3,257.00 |
| LAW ENFORCEMENT, DEPT OF.... | 96.5 | .0 | .0 | .0 | 161.4 | 257.8 | 1,760.00 |
| LEGAL AFFAIRS/ATTY GENERAL... | 47.3 | .0 | .0 | .0 | 152.1 | 199.4 | 1,313.50 |
| PAROLE COMMISSION..... | 9.3 | .0 | .0 | .0 | .1 | 9.4 | 122.00 |
| TOTAL SECTION 4 | 3,396.3 | .0 | .0 | .0 | 651.6 | 4,047.9 | 40,478.25 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 158.8 | .0 | .0 | .0 | 1,333.8 | 1,492.6 | 3,539.25 |
| ENVIR PROTECTION, DEPT OF.... | 29.1 | .0 | .0 | .0 | 402.7 | 431.8 | 3,049.50 |
| FISH/WILDLIFE CONSERV COMM... | 26.9 | .0 | .0 | .0 | 294.4 | 321.3 | 2,111.50 |
| TRANSPORTATION, DEPT OF..... | .5 | .0 | .0 | .0 | 744.6 | 745.1 | 6,504.00 |
| TOTAL SECTION 5 | 215.3 | .0 | .0 | .0 | 2,775.6 | 2,990.8 | 15,204.25 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ADMINISTERED FUNDS..... | 42.1 | .0 | .0 | .0 | 53.1 | 95.2 | .00 |
| BUSINESS/PROFESSIONAL REG.... | 1.4 | .0 | .0 | .0 | 146.5 | 147.8 | 1,616.25 |
| CITRUS, DEPT OF..... | 1.0 | .0 | .0 | .0 | 51.5 | 52.5 | 50.00 |
| ECONOMIC OPPORTUNITY..... | 25.9 | .0 | .0 | .0 | 969.1 | 994.9 | 1,610.50 |
| FINANCIAL SERVICES..... | 29.6 | .0 | .0 | .0 | 287.6 | 317.2 | 2,608.50 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

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(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u> | | | | | | | |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| GOVERNOR, EXECUTIVE OFFICE... | 21.5 | .0 | .0 | .0 | 232.0 | 253.5 | 433.00 |
| HIWAY SAFETY/MTR VEH, DEPT... | .0 | .0 | .0 | .0 | 429.0 | 429.0 | 4,420.00 |
| LEGISLATIVE BRANCH..... | 199.2 | .0 | .0 | .0 | 2.5 | 201.7 | .00 |
| LOTTERY, DEPARTMENT OF THE... | .0 | .0 | .0 | .0 | 163.5 | 163.5 | 420.00 |
| MANAGEMENT SRVCS, DEPT OF.... | 35.7 | .0 | .0 | .0 | 625.3 | 661.0 | 1,318.50 |
| MILITARY AFFAIRS, DEPT OF.... | 20.7 | .0 | .0 | .0 | 42.2 | 63.0 | 459.00 |
| PUBLIC SERVICE COMMISSION.... | .0 | .0 | .0 | .0 | 25.2 | 25.2 | 283.00 |
| REVENUE, DEPARTMENT OF..... | 205.5 | .0 | .0 | .0 | 350.3 | 555.8 | 5,133.00 |
| STATE, DEPT OF..... | 66.3 | .0 | .0 | .0 | 30.1 | 96.4 | 408.00 |
| TOTAL SECTION 6 | 648.8 | .0 | .0 | .0 | 3,407.8 | 4,056.7 | 18,759.75 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 371.6 | .0 | .0 | .0 | 113.1 | 484.7 | 4,367.50 |
| TOTAL SECTION 7 | 371.6 | .0 | .0 | .0 | 113.1 | 484.7 | 4,367.50 |
| TOTAL OPERATING | 27,181.0 | 1,565.7 | .0 | 362.9 | 33,760.4 | 62,870.0 | 114,166.07 |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 315.4 | .0 | .0 | .0 | 315.4 | .00 |
| TOTAL SECTION 1 | .0 | 315.4 | .0 | .0 | .0 | 315.4 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 2.0 | .0 | 1,469.1 | .0 | 178.8 | 1,649.8 | .00 |
| TOTAL SECTION 2 | 2.0 | .0 | 1,469.1 | .0 | 178.8 | 1,649.8 | .00 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/PUBLIC SCHOOLS... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/COMM COLLEGES.... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/UNIVERSITIES..... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/OTHER..... | 2.0 | 315.4 | 1,469.1 | .0 | 178.8 | 1,965.2 | .00 |
| TOTAL EDUCATION RECAP | 2.0 | 315.4 | 1,469.1 | .0 | 178.8 | 1,965.2 | .00 |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/PERSONS WITH DISABL... | 3.7 | .0 | .0 | .0 | .0 | 3.7 | .00 |
| CHILDREN & FAMILIES..... | 4.7 | .0 | .0 | .0 | .0 | 4.7 | .00 |
| HEALTH, DEPT OF..... | 11.8 | .0 | .0 | .0 | 14.1 | 25.9 | .00 |
| VETERANS' AFFAIRS, DEPT OF... | .0 | .0 | .0 | .0 | 18.8 | 18.8 | .00 |
| TOTAL SECTION 3 | 20.2 | .0 | .0 | .0 | 32.9 | 53.1 | .00 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 70.9 | .0 | .0 | .0 | .0 | 70.9 | .00 |
| JUVENILE JUSTICE, DEPT OF.... | 4.7 | .0 | .0 | .0 | .0 | 4.7 | .00 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

HB 5001 FY 14-15
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|-----------|
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| TOTAL SECTION 4 | 75.6 | .0 | .0 | .0 | .0 | 75.6 | .00 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 23.8 | .0 | .0 | .0 | 20.3 | 44.1 | .00 |
| ENVIR PROTECTION, DEPT OF.... | 226.8 | .0 | .0 | .0 | 827.8 | 1,054.6 | .00 |
| FISH/WILDLIFE CONSERV COMM... | 1.3 | .0 | .0 | .0 | 25.4 | 26.7 | .00 |
| TRANSPORTATION, DEPT OF..... | .0 | .0 | .0 | .0 | 9,053.9 | 9,053.9 | .00 |
| TOTAL SECTION 5 | 251.9 | .0 | .0 | .0 | 9,927.4 | 10,179.3 | .00 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ECONOMIC OPPORTUNITY..... | .0 | .0 | .0 | .0 | 3.9 | 3.9 | .00 |
| FINANCIAL SERVICES..... | .0 | .0 | .0 | .0 | 3.5 | 3.5 | .00 |
| GOVERNOR, EXECUTIVE OFFICE... | .8 | .0 | .0 | .0 | 3.0 | 3.8 | .00 |
| HIWAY SAFETY/MTR VEH, DEPT... | .0 | .0 | .0 | .0 | 4.8 | 4.8 | .00 |
| MANAGEMENT SRVCS, DEPT OF.... | 25.9 | .0 | .0 | .0 | 46.2 | 72.1 | .00 |
| MILITARY AFFAIRS, DEPT OF.... | 2.5 | .0 | .0 | .0 | 31.1 | 33.6 | .00 |
| STATE, DEPT OF..... | 20.2 | .0 | .0 | .0 | .0 | 20.2 | .00 |
| TOTAL SECTION 6 | 49.4 | .0 | .0 | .0 | 92.4 | 141.8 | .00 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 3.0 | .0 | .0 | .0 | .0 | 3.0 | .00 |
| TOTAL SECTION 7 | 3.0 | .0 | .0 | .0 | .0 | 3.0 | .00 |
| TOTAL FIXED CAPITAL OUTLAY | 402.1 | 315.4 | 1,469.1 | .0 | 10,231.5 | 12,418.0 | .00 |
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 1,881.1 | .0 | .0 | .0 | 1,881.1 | .00 |
| TOTAL SECTION 1 | .0 | 1,881.1 | .0 | .0 | .0 | 1,881.1 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 14,375.1 | .0 | 1,469.1 | .0 | 4,918.2 | 20,762.4 | 2,413.25 |
| TOTAL SECTION 2 | 14,375.1 | .0 | 1,469.1 | .0 | 4,918.2 | 20,762.4 | 2,413.25 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | 570.0 | .0 | .0 | .0 | 464.1 | 1,034.1 | 100.00 |
| EDUCATION/PUBLIC SCHOOLS... | 10,427.6 | 614.2 | .0 | .0 | 2,033.6 | 13,075.5 | .00 |
| EDUCATION/COMM COLLEGES.... | 890.5 | 294.5 | .0 | .0 | .0 | 1,185.0 | .00 |
| EDUCATION/UNIVERSITIES..... | 2,067.5 | 337.3 | .0 | .0 | 1,866.1 | 4,270.9 | .00 |
| EDUCATION/OTHER..... | 419.5 | 635.1 | 1,469.1 | .0 | 554.3 | 3,078.0 | 2,313.25 |
| TOTAL EDUCATION RECAP | 14,375.1 | 1,881.1 | 1,469.1 | .0 | 4,918.2 | 22,643.5 | 2,413.25 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

HB 5001 FY 14-15
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN..... | 5,461.8 | .0 | .0 | 296.0 | 17,672.0 | 23,429.8 | 1,577.50 |
| AGENCY/PERSONS WITH DISABL... | 488.0 | .0 | .0 | .0 | 661.4 | 1,149.4 | 2,864.50 |
| CHILDREN & FAMILIES..... | 1,624.5 | .0 | .0 | .0 | 1,225.3 | 2,849.8 | 11,785.50 |
| ELDER AFFAIRS, DEPT OF..... | 120.9 | .0 | .0 | .0 | 163.4 | 284.2 | 440.50 |
| HEALTH, DEPT OF..... | 493.1 | .0 | .0 | 66.9 | 2,280.5 | 2,840.5 | 15,171.57 |
| VETERANS' AFFAIRS, DEPT OF... | 7.7 | .0 | .0 | .0 | 103.2 | 110.9 | 1,103.50 |
| TOTAL SECTION 3 | 8,196.0 | .0 | .0 | 362.9 | 22,105.7 | 30,664.6 | 32,943.07 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 2,209.5 | .0 | .0 | .0 | 71.3 | 2,280.7 | 23,629.00 |
| JUSTICE ADMINISTRATION..... | 699.5 | .0 | .0 | .0 | 133.7 | 833.2 | 10,396.75 |
| JUVENILE JUSTICE, DEPT OF... | 409.8 | .0 | .0 | .0 | 133.2 | 543.0 | 3,257.00 |
| LAW ENFORCEMENT, DEPT OF..... | 96.5 | .0 | .0 | .0 | 161.4 | 257.8 | 1,760.00 |
| LEGAL AFFAIRS/ATTY GENERAL... | 47.3 | .0 | .0 | .0 | 152.1 | 199.4 | 1,313.50 |
| PAROLE COMMISSION..... | 9.3 | .0 | .0 | .0 | .1 | 9.4 | 122.00 |
| TOTAL SECTION 4 | 3,471.9 | .0 | .0 | .0 | 651.6 | 4,123.6 | 40,478.25 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 182.6 | .0 | .0 | .0 | 1,354.1 | 1,536.7 | 3,539.25 |
| ENVIR PROTECTION, DEPT OF.... | 255.9 | .0 | .0 | .0 | 1,230.5 | 1,486.4 | 3,049.50 |
| FISH/WILDLIFE CONSERV COMM... | 28.2 | .0 | .0 | .0 | 319.9 | 348.1 | 2,111.50 |
| TRANSPORTATION, DEPT OF..... | .5 | .0 | .0 | .0 | 9,798.5 | 9,799.0 | 6,504.00 |
| TOTAL SECTION 5 | 467.2 | .0 | .0 | .0 | 12,703.0 | 13,170.2 | 15,204.25 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ADMINISTERED FUNDS..... | 42.1 | .0 | .0 | .0 | 53.1 | 95.2 | .00 |
| BUSINESS/PROFESSIONAL REG.... | 1.4 | .0 | .0 | .0 | 146.5 | 147.8 | 1,616.25 |
| CITRUS, DEPT OF..... | 1.0 | .0 | .0 | .0 | 51.5 | 52.5 | 50.00 |
| ECONOMIC OPPORTUNITY..... | 25.9 | .0 | .0 | .0 | 972.9 | 998.8 | 1,610.50 |
| FINANCIAL SERVICES..... | 29.6 | .0 | .0 | .0 | 291.1 | 320.7 | 2,608.50 |
| GOVERNOR, EXECUTIVE OFFICE... | 22.3 | .0 | .0 | .0 | 235.0 | 257.3 | 433.00 |
| HIWAY SAFETY/MTR VEH, DEPT... | .0 | .0 | .0 | .0 | 433.9 | 433.9 | 4,420.00 |
| LEGISLATIVE BRANCH..... | 199.2 | .0 | .0 | .0 | 2.5 | 201.7 | .00 |
| LOTTERY, DEPARTMENT OF THE... | .0 | .0 | .0 | .0 | 163.5 | 163.5 | 420.00 |
| MANAGEMENT SRVCS, DEPT OF.... | 61.6 | .0 | .0 | .0 | 671.4 | 733.0 | 1,318.50 |
| MILITARY AFFAIRS, DEPT OF.... | 23.2 | .0 | .0 | .0 | 73.3 | 96.6 | 459.00 |
| PUBLIC SERVICE COMMISSION.... | .0 | .0 | .0 | .0 | 25.2 | 25.2 | 283.00 |
| REVENUE, DEPARTMENT OF..... | 205.5 | .0 | .0 | .0 | 350.3 | 555.8 | 5,133.00 |
| STATE, DEPT OF..... | 86.5 | .0 | .0 | .0 | 30.1 | 116.6 | 408.00 |
| TOTAL SECTION 6 | 698.2 | .0 | .0 | .0 | 3,500.3 | 4,198.5 | 18,759.75 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 374.6 | .0 | .0 | .0 | 113.1 | 487.7 | 4,367.50 |
| TOTAL SECTION 7 | 374.6 | .0 | .0 | .0 | 113.1 | 487.7 | 4,367.50 |
| TOTAL OPERATING AND FCO | 27,583.0 | 1,881.1 | 1,469.1 | 362.9 | 43,991.9 | 75,288.0 | 114,166.07 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.