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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2015, and ending June 30, 2016, and supplemental appropriations for the period 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 effective dates.

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

The moneys contained herein are appropriated from the named funds for Fiscal Year 2015-2016 to the state agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 62, 65 through 73, and 146, 60 percent of general revenue shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

|   |  |             |
|---|--|-------------|
| 1 | FIXED CAPITAL OUTLAY                       |             |
|   | CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL   |             |
|   | OUTLAY BOND PROGRAMS - OPERATING FUNDS AND |             |
|   | DEBT SERVICE                               |             |
|   | FROM EDUCATIONAL ENHANCEMENT TRUST         |             |
|   | FUND . . . . .                             | 155,820,162 |

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

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

|   |                                     |             |
|---|-------------------------------------|-------------|
| 2 | FIXED CAPITAL OUTLAY                |             |
|   | DEBT SERVICE - CLASS SIZE REDUCTION |             |
|   | LOTTERY CAPITAL OUTLAY PROGRAM      |             |
|   | FROM EDUCATIONAL ENHANCEMENT TRUST  |             |
|   | FUND . . . . .                      | 151,262,548 |

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

Funds in Specific Appropriation 2 are for Fiscal Year 2015-2016 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, for class size reduction, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

SECTION 1 - EDUCATION ENHANCEMENT

3 FIXED CAPITAL OUTLAY  
 EDUCATIONAL FACILITIES  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 6,648,447

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

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

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY  
 FROM TRUST FUNDS . . . . . 313,731,157  
 TOTAL ALL FUNDS . . . . . 313,731,157

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

4 SPECIAL CATEGORIES  
 GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES  
 SCHOLARSHIP PROGRAM  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 239,800,000

From the funds in Specific Appropriation 4, the Bright Futures award per credit hour or credit hour equivalent for the 2015-2016 academic year shall be as follows:

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

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

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

From the funds provided in Specific Appropriation 5, \$1,327,166 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need-based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2015, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

6 FINANCIAL ASSISTANCE PAYMENTS  
 STUDENT FINANCIAL AID  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 52,715,310

Funds in Specific Appropriation 6 are allocated in Specific

SECTION 1 - EDUCATION ENHANCEMENT

Appropriation 71. 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 . . . . .                            | 297,823,973 |
| TOTAL ALL FUNDS . . . . .                             | 297,823,973 |

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

|   |             |
|---|-------------|
| 7 AID TO LOCAL GOVERNMENTS                            |             |
| GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM |             |
| FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . .     | 223,369,431 |

Funds provided in Specific Appropriation 7 are allocated in Specific Appropriation 90.

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

Funds in Specific Appropriations 8 and 91 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 \$1,313.27, for grades 4 to 8 shall be \$895.79, and for grades 9 to 12 shall be \$897.95. The class size reduction allocation shall be recalculated based on enrollment through the October 2015 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 8 and 91, 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.

|   |             |
|---|-------------|
| 9 AID TO LOCAL GOVERNMENTS  |             |
| GRANTS AND AIDS - DISTRICT LOTTERY AND SCHOOL RECOGNITION PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . . | 134,582,877 |

Funds in Specific Appropriation 9 are provided for the Florida School Recognition Program to be allocated as awards of up to \$100 per student to qualified schools pursuant to section 1008.36, Florida Statutes. Any district or school that receives a waiver from section 1008.34(7), 1008.36, and 1003.621, Florida Statutes shall not be eligible to receive School Recognition funding pursuant to Senate Bill 616 or similar legislation. This provision shall be contingent on the passage of Senate Bill 616 or similar legislation.

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

|  |             |
|--|-------------|
| TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP |             |
| FROM TRUST FUNDS . . . . .                       | 461,728,664 |
| TOTAL ALL FUNDS . . . . .                        | 461,728,664 |

PROGRAM: WORKFORCE EDUCATION

|   |            |
|---|------------|
| 10 AID TO LOCAL GOVERNMENTS   |            |
| WORKFORCE DEVELOPMENT FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . . | 79,157,830 |

Funds in Specific Appropriation 10 are allocated in Specific Appropriation 118. These funds are provided for school district workforce education programs as defined in section 1004.02(25), Florida

SECTION 1 - EDUCATION ENHANCEMENT

Statutes.

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

11 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM  
 PROGRAM FUND  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 244,903,227

The funds in Specific Appropriation 11 shall be allocated as follows:

|   |            |
|---|------------|
| Eastern Florida State College.....              | 9,243,601  |
| Broward College.....                            | 18,563,942 |
| College of Central Florida.....                 | 4,894,544  |
| Chipola College.....                            | 2,864,087  |
| Daytona State College.....                      | 11,113,162 |
| Florida SouthWestern State College.....         | 6,765,992  |
| Florida State College at Jacksonville.....      | 16,708,501 |
| Florida Keys Community College.....             | 1,421,045  |
| Gulf Coast State College.....                   | 4,682,066  |
| Hillsborough Community College.....             | 12,568,726 |
| Indian River State College.....                 | 10,268,469 |
| Florida Gateway College.....                    | 2,908,058  |
| Lake-Sumter State College.....                  | 2,894,601  |
| State College of Florida, Manatee-Sarasota..... | 4,932,457  |
| Miami Dade College.....                         | 37,706,697 |
| North Florida Community College.....            | 1,572,715  |
| Northwest Florida State College.....            | 4,148,904  |
| Palm Beach State College.....                   | 12,297,220 |
| Pasco-Hernando State College.....               | 6,013,093  |
| Pensacola State College.....                    | 7,497,190  |
| Polk State College.....                         | 5,910,492  |
| Saint Johns River State College.....            | 3,870,212  |
| Saint Petersburg College.....                   | 14,934,524 |
| Santa Fe College.....                           | 7,737,107  |
| Seminole State College of Florida.....          | 8,357,450  |
| South Florida State College.....                | 3,433,156  |
| Tallahassee Community College.....              | 6,851,244  |
| Valencia College.....                           | 14,743,972 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 12 through 16 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

12 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - EDUCATION AND GENERAL  
 ACTIVITIES  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 245,270,069

Funds in Specific Appropriation 12 shall be allocated as follows:

|  |            |
|--|------------|
| University of Florida.....                         | 45,099,045 |
| Florida State University.....                      | 37,680,207 |
| Florida A&M University.....                        | 14,228,081 |
| University of South Florida.....                   | 33,618,003 |
| University of South Florida, St. Petersburg.....   | 1,484,546  |
| University of South Florida, Sarasota/Manatee..... | 1,263,154  |
| Florida Atlantic University.....                   | 19,994,203 |
| University of West Florida.....                    | 7,544,831  |
| University of Central Florida.....                 | 34,500,103 |
| Florida International University.....              | 29,494,507 |
| University of North Florida.....                   | 12,285,688 |
| Florida Gulf Coast University.....                 | 6,826,438  |
| New College of Florida.....                        | 991,230    |
| Florida Polytechnic University.....                | 260,033    |

SECTION 1 - EDUCATION ENHANCEMENT

|  |  |               |
|--|--|---------------|
| 13   | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD<br>AND AGRICULTURAL SCIENCE)<br>FROM EDUCATIONAL ENHANCEMENT TRUST<br>FUND . . . . . | 12,533,877    |
| 14   | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - UNIVERSITY OF SOUTH<br>FLORIDA MEDICAL CENTER<br>FROM EDUCATIONAL ENHANCEMENT TRUST<br>FUND . . . . .        | 9,349,672     |
| 15   | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - UNIVERSITY OF FLORIDA<br>HEALTH CENTER<br>FROM EDUCATIONAL ENHANCEMENT TRUST<br>FUND . . . . .               | 5,796,416     |
| 16   | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FLORIDA STATE UNIVERSITY<br>MEDICAL SCHOOL<br>FROM EDUCATIONAL ENHANCEMENT TRUST<br>FUND . . . . .           | 605,115       |
| TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES<br>FROM TRUST FUNDS . . . . . |  | 273,555,149   |
| TOTAL ALL FUNDS . . . . .  |  | 273,555,149   |
| TOTAL OF SECTION 1   |  |               |
| FROM TRUST FUNDS . . . . .   |  | 1,670,900,000 |
| TOTAL ALL FUNDS . . . . .  |  | 1,670,900,000 |

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 18 through 22, 25, 26, and 26A 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 2015-2016 in Specific Appropriations 18 through 22, 25, 26 and 26A.

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.

|    |                                 |            |
|----|---------------------------------|------------|
| 17 | FIXED CAPITAL OUTLAY            |            |
|    | STATE UNIVERSITY SYSTEM CAPITAL |            |
|    | IMPROVEMENT FEE PROJECTS        |            |
|    | FROM CAPITAL IMPROVEMENTS FEE   |            |
|    | TRUST FUND . . . . .            | 32,091,155 |

Funds in Specific Appropriation 17 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 18, 2014. Each board of trustees shall report to the Board of Governors the funding it allocates to each specific project.

|    |                                      |             |
|----|--------------------------------------|-------------|
| 18 | FIXED CAPITAL OUTLAY                 |             |
|    | MAINTENANCE, REPAIR, RENOVATION, AND |             |
|    | REMODELING                           |             |
|    | FROM PUBLIC EDUCATION CAPITAL        |             |
|    | OUTLAY AND DEBT SERVICE TRUST FUND   | 115,000,000 |

Funds in Specific Appropriation 18 shall be allocated as follows:

|                                   |            |
|-----------------------------------|------------|
| Public Schools.....               | 60,000,000 |
| University Maintenance.....       | 35,000,000 |
| Florida Colleges Maintenance..... | 20,000,000 |

Funds in Specific Appropriation 18 for colleges and universities shall be distributed in accordance with section 1013.64(1), Florida Statutes.

Funds in Specific Appropriation 18 for public schools shall be allocated as specified in section 1013.64(1), Florida Statutes, as amended by Senate Bill 2502.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

19 FIXED CAPITAL OUTLAY  
 SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 5,080,837

Funds in Specific Appropriation 19 shall be distributed among the lab schools approved pursuant to section 1002.32, Florida Statutes, based upon full-time equivalent student membership.

20 FIXED CAPITAL OUTLAY  
 FLORIDA COLLEGE SYSTEM PROJECTS  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 70,000,000

21 FIXED CAPITAL OUTLAY  
 STATE UNIVERSITY SYSTEM PROJECTS  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 70,000,000

22 FIXED CAPITAL OUTLAY  
 SPECIAL FACILITY CONSTRUCTION ACCOUNT  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 75,227,628

Funds in Specific Appropriation 22 shall be allocated in accordance with section 1013.64(2), Florida Statutes, to the following projects:

|                                  |            |
|----------------------------------|------------|
| Glades (3rd of 3 years).....     | 7,870,913  |
| Washington (2nd of 3 years)..... | 9,226,362  |
| Madison (2nd of 2 years).....    | 9,228,408  |
| Levy (2nd of 3 years).....       | 11,471,708 |
| Calhoun (2nd of 3 years).....    | 8,419,842  |
| Holmes (2nd of 3 years).....     | 18,733,115 |
| Dixie (2nd of 3 years).....      | 10,217,280 |

23 FIXED CAPITAL OUTLAY  
 DEBT SERVICE  
 FROM CAPITAL IMPROVEMENTS FEE  
 TRUST FUND . . . . . 21,377,335  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 897,276,131  
 FROM SCHOOL DISTRICT AND COMMUNITY  
 COLLEGE DISTRICT CAPITAL OUTLAY  
 AND DEBT SERVICE TRUST FUND . . . . 83,224,032

Funds in Specific Appropriation 23 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2015-2016 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 23 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.

24 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

25 FIXED CAPITAL OUTLAY  
 FLORIDA SCHOOL FOR THE DEAF AND BLIND -  
 CAPITAL PROJECTS  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 2,568,975

Funds in Specific Appropriation 25 are provided for preventative maintenance projects at the Florida School for the Deaf and the Blind.



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|        |   |               |
|--------|---|---------------|
| 26     | FIXED CAPITAL OUTLAY<br>DIVISION OF BLIND SERVICES - CAPITAL<br>PROJECTS<br>FROM PUBLIC EDUCATION CAPITAL<br>OUTLAY AND DEBT SERVICE TRUST FUND | 400,000       |
| 26A    | FIXED CAPITAL OUTLAY<br>PUBLIC BROADCASTING PROJECTS<br>FROM PUBLIC EDUCATION CAPITAL<br>OUTLAY AND DEBT SERVICE TRUST FUND                     | 3,148,000     |
| TOTAL: | PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY<br>FROM TRUST FUNDS . . . . .   | 1,403,394,093 |
|        | TOTAL ALL FUNDS . . . . .   | 1,403,394,093 |

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 27 through 41 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 |
| 27 | SALARIES AND BENEFITS POSITIONS 931.00<br>FROM GENERAL REVENUE FUND . . . . . 10,180,536<br>FROM ADMINISTRATIVE TRUST FUND . . . . . 209,688<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . . 38,810,708 |            |
| 28 | OTHER PERSONAL SERVICES<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . . 1,467,459   |            |
| 29 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . . 6,686<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . . 10,401,716  |            |
| 30 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - ADULTS WITH DISABILITIES<br>FUNDS<br>FROM GENERAL REVENUE FUND . . . . . 1,500,000   |            |

From the funds in Specific Appropriation 30, \$750,000 in recurring general revenue is provided for the Inclusive Transition and Employment Management Program (ITEM). The funds shall be used to provide young adults with disabilities who are between the ages of 16 and 25 with transitional skills, education, and on-the-job experience to allow them to acquire and retain permanent employment.

From the funds in Specific Appropriation 30, \$750,000 is provided for the Division of Vocational Rehabilitation to implement at least two projects in accordance with the pilot project established pursuant to section 413.80, Florida Statutes and is contingent upon Senate Bill 802 or similar legislation creating the Partnership for Employment of Persons with Unique Abilities becoming law.

|    |  |  |
|----|--|--|
| 31 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FLORIDA ENDOWMENT<br>FOUNDATION FOR VOCATIONAL REHABILITATION<br>FROM GENERAL REVENUE FUND . . . . . 549,823 |  |
| 32 | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . . 480,986  |  |
| 33 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . . 618,015   |  |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 17,258,886

34 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 34 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the 2005-2007 State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,472,193 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.

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

35 SPECIAL CATEGORIES  
 PURCHASED CLIENT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 31,226,986  
 FROM FEDERAL REHABILITATION TRUST FUND . . . . . 97,493,999

From the funds in Specific Appropriation 35, \$921,085 in General Revenue and \$3,403,258 in the Federal Rehabilitation Trust Fund are provided to allow the Division of Vocational Rehabilitation to fully maximize available federal funding. These funds shall be placed in budget reserve and may be released pursuant to the legislative consultation process of chapter 216, Florida Statutes, in thirds beginning with the second quarter, contingent on significant measurable quarterly progress in the following measures: (1) Average wait list time; (2) Number of persons receiving services (active cases); (3) Number and percentage of customers receiving postsecondary education; (4) Number and percentage of customers receiving CAPE industry certifications; (5) Number and percentage of customers gainfully employed; (6) Average earnings of customers at placement; and (7) Number of students receiving preemployment transition services.

36 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM FEDERAL REHABILITATION TRUST FUND . . . . . 358,419

37 SPECIAL CATEGORIES  
 TENANT BROKER COMMISSIONS  
 FROM FEDERAL REHABILITATION TRUST FUND . . . . . 97,655

38 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 69,242  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 1,036  
 FROM FEDERAL REHABILITATION TRUST FUND . . . . . 248,173

39 DATA PROCESSING SERVICES  
 OTHER DATA PROCESSING SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 154,316  
 FROM FEDERAL REHABILITATION TRUST FUND . . . . . 515,762

40 DATA PROCESSING SERVICES  
 EDUCATION TECHNOLOGY AND INFORMATION SERVICES  
 FROM FEDERAL REHABILITATION TRUST FUND . . . . . 77,849

41 DATA PROCESSING SERVICES  
 NORTHWEST REGIONAL DATA CENTER (NWRDC)  
 FROM FEDERAL REHABILITATION TRUST FUND . . . . . 196,503

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                                     |            |             |
|-------------------------------------|------------|-------------|
| TOTAL: VOCATIONAL REHABILITATION    |            |             |
| FROM GENERAL REVENUE FUND . . . . . | 45,537,608 |             |
| FROM TRUST FUNDS . . . . .          |            | 172,568,628 |
| TOTAL POSITIONS . . . . .           | 931.00     |             |
| TOTAL ALL FUNDS . . . . .           |            | 218,106,236 |

BLIND SERVICES, DIVISION OF

|   |            |            |
|---|------------|------------|
| APPROVED SALARY RATE                                  | 10,386,379 |            |
| 42 SALARIES AND BENEFITS POSITIONS                    | 299.75     |            |
| FROM GENERAL REVENUE FUND . . . . .                   | 4,285,099  |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . .              |            | 381,974    |
| FROM FEDERAL REHABILITATION TRUST FUND . . . . .      |            | 9,723,914  |
| 43 OTHER PERSONAL SERVICES                            |            |            |
| FROM GENERAL REVENUE FUND . . . . .                   | 151,524    |            |
| FROM FEDERAL REHABILITATION TRUST FUND . . . . .      |            | 301,749    |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |            | 10,441     |
| 44 EXPENSES   |            |            |
| FROM GENERAL REVENUE FUND . . . . .                   | 415,191    |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . .              |            | 40,774     |
| FROM FEDERAL REHABILITATION TRUST FUND . . . . .      |            | 2,473,307  |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |            | 44,395     |
| 45 AID TO LOCAL GOVERNMENTS                           |            |            |
| GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES |            |            |
| FROM GENERAL REVENUE FUND . . . . .                   | 847,347    |            |
| FROM FEDERAL REHABILITATION TRUST FUND . . . . .      |            | 4,522,207  |
| 46 OPERATING CAPITAL OUTLAY                           |            |            |
| FROM GENERAL REVENUE FUND . . . . .                   | 54,294     |            |
| FROM FEDERAL REHABILITATION TRUST FUND . . . . .      |            | 235,198    |
| 47 FOOD PRODUCTS                                      |            |            |
| FROM FEDERAL REHABILITATION TRUST FUND . . . . .      |            | 200,000    |
| 48 SPECIAL CATEGORIES                                 |            |            |
| ACQUISITION OF MOTOR VEHICLES                         |            |            |
| FROM FEDERAL REHABILITATION TRUST FUND . . . . .      |            | 100,000    |
| 49 SPECIAL CATEGORIES                                 |            |            |
| GRANTS AND AIDS - CLIENT SERVICES                     |            |            |
| FROM GENERAL REVENUE FUND . . . . .                   | 11,262,902 |            |
| FROM FEDERAL REHABILITATION TRUST FUND . . . . .      |            | 13,896,496 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |            | 252,746    |

From the funds in Specific Appropriation 49 from the General Revenue Fund, \$50,000 is provided for the Lighthouse for the Blind - Pasco/Hernando, \$150,000 is provided for the Lighthouse for the Blind - Miami, and \$2,000,000 is provided for New Vision for Independence.

|  |        |         |
|--|--------|---------|
| 50 SPECIAL CATEGORIES                            |        |         |
| CONTRACTED SERVICES                              |        |         |
| FROM GENERAL REVENUE FUND . . . . .              | 56,140 |         |
| FROM FEDERAL REHABILITATION TRUST FUND . . . . . |        | 425,000 |
| 51 SPECIAL CATEGORIES                            |        |         |
| GRANTS AND AIDS - INDEPENDENT LIVING SERVICES    |        |         |
| FROM FEDERAL REHABILITATION TRUST FUND . . . . . |        | 35,000  |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|        |   |            |            |
|--------|---|------------|------------|
| 52     | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 9,456      |            |
|        | FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .   |            | 152,249    |
| 53     | SPECIAL CATEGORIES<br>LIBRARY SERVICES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 89,735     |            |
|        | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |            | 100,000    |
| 54     | SPECIAL CATEGORIES<br>VENDING STANDS - EQUIPMENT AND SUPPLIES                                     |            |            |
|        | FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .   |            | 3,075,000  |
|        | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |            | 595,000    |
| 55     | SPECIAL CATEGORIES<br>TENANT BROKER COMMISSIONS   |            |            |
|        | FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .   |            | 18,158     |
| 56     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES |            |            |
|        | PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .                           | 3,933      |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 2,971      |
|        | FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .   |            | 95,212     |
| 57     | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)              |            |            |
|        | FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .   |            | 427        |
| 58     | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES  |            |            |
|        | FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .   |            | 686,842    |
| 59     | DATA PROCESSING SERVICES<br>EDUCATION TECHNOLOGY AND INFORMATION<br>SERVICES                      |            |            |
|        | FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .   |            | 97,511     |
| 60     | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)                                |            |            |
|        | FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .   |            | 158,401    |
| TOTAL: | BLIND SERVICES, DIVISION OF   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 17,175,621 |            |
|        | FROM TRUST FUNDS . . . . .  |            | 37,624,972 |
|        | TOTAL POSITIONS . . . . .   | 299.75     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 54,800,593 |

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds from Specific Appropriations 63, 63A, 64, 65A, and 65B, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

Institutions receiving funds from Specific Appropriations 62, 63, and 65 must submit an annual report to the Department of Education detailing the following metrics for Florida resident students: entrance requirements for the year; percentage of students receiving Pell Grants, Bright Futures, and other academic aid; graduation rates; job placement rates, and job placement rates in-field up to 120 days past graduation. The report shall also include information for each institution on the total federal loan amounts disbursed and the total number of students

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

who received federal loans. The report must be submitted by September 1, 2015 and reflect prior academic year statistics.

62 SPECIAL CATEGORIES  
 ABLE GRANTS (ACCESS TO BETTER LEARNING AND  
 EDUCATION)  
 FROM GENERAL REVENUE FUND . . . . . 5,673,000

Funds in Specific Appropriation 62 are provided for tuition assistance pursuant to section 1009.891, Florida Statutes.

Students enrolling in an eligible institution prior to July 1, 2015, shall receive the full award amount of \$1,500.

Eligible institutions with a federal student loan default rate below 20 percent shall provide incoming students initially enrolling after July 1, 2015, with the full award amount of \$1,500 per student.

Eligible institutions with a federal student loan default rate between 20 percent and 24.9 percent shall provide incoming students initially enrolling after July 1, 2015, with a reduced award amount of \$1,350 per student.

Eligible institutions with a federal student loan default rate between 25 percent and 29.9 percent shall provide incoming students initially enrolling after July 1, 2015, with a reduced award amount of \$1,200 per student.

Eligible institutions with a federal student loan cohort default rate at or above 30 percent and institutions who do not report disaggregated loan default data to the Office of Student Financial Assistance as required in the subsequent paragraph are not authorized to report incoming students initially enrolling after July 1, 2015, for an award.

Student loan cohort default rates shall be calculated in a manner consistent with the loan default calculations provided by the United States Department of Education. Institutions chartered outside of Florida shall disaggregate the data provided by the United States Department Of Education for students who attended Florida campuses and shall report the disaggregated data back to Office of Student Financial Assistance for calculation of their Florida branch student loan cohort default rate. This disaggregated data for the most recent student loan default rate must be provided to the Office of Student Financial Assistance no later than August 15. Failure to report disaggregated data will result in an institution's ineligibility to provide an ABLE award to any student.

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 2015-2016 enrollment.

63 SPECIAL CATEGORIES  
 GRANTS AND AIDS - HISTORICALLY BLACK  
 PRIVATE COLLEGES  
 FROM GENERAL REVENUE FUND . . . . . 14,041,543

Funds in Specific Appropriation 63 shall be allocated as follows:

|                                  |           |
|----------------------------------|-----------|
| Bethune-Cookman University.....  | 5,560,111 |
| Edward Waters College.....       | 3,929,526 |
| Florida Memorial University..... | 3,832,048 |
| Library Resources.....           | 719,858   |

Funds provided in Specific Appropriation 63 shall only be expended for student access and retention or direct instruction purposes.

Funds in Specific Appropriation 63 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

63A SPECIAL CATEGORIES  
 GRANTS AND AIDS - ACADEMIC PROGRAM  
 CONTRACTS  
 FROM GENERAL REVENUE FUND . . . . . 2,750,000

Funds in Specific Appropriation 63A shall be allocated as follows:

Beacon College - Tuition Assistance..... 250,000  
 Florida Institute of Technology - Space Research Institute.. 2,500,000

From the funds in Specific Appropriation 63A, \$2,500,000 in recurring general revenue funds shall be allocated to the Florida Institute for Technology for the establishment of a space research laboratory. The laboratory shall provide the expertise and resources needed to successfully compete for space-related technology research, science missions, and payload development projects.

64 SPECIAL CATEGORIES  
 GRANTS AND AIDS - PRIVATE COLLEGES AND  
 UNIVERSITIES  
 FROM GENERAL REVENUE FUND . . . . . 8,500,000

Funds in Specific Appropriation 64 shall be allocated as follows:

Embry Riddle - Aerospace Academy..... 6,500,000  
 Jacksonville University..... 2,000,000

65 SPECIAL CATEGORIES  
 FLORIDA RESIDENT ACCESS GRANT  
 FROM GENERAL REVENUE FUND . . . . . 112,359,000

Funds in Specific Appropriation 65 are provided for tuition assistance pursuant to section 1009.89, Florida Statutes.

Students enrolling in an eligible institution prior to July 1, 2015, shall receive the full award amount of \$2,924.

Eligible institutions with a federal student loan default rate below 20 percent shall provide incoming students initially enrolling after July 1, 2015, with the full award amount of \$2,924 per student.

Eligible institutions with a federal student loan default rate between 20 percent and 24.9 percent shall provide incoming students initially enrolling after July 1, 2015, with a reduced award amount of \$2,632 per student.

Eligible institutions with a federal student loan default rate between 25 percent and 29.9 percent shall provide incoming students initially enrolling after July 1, 2015, with a reduced award amount of \$2,339 per student.

Eligible institutions with a federal student loan cohort default rate at or above 30 percent are not authorized to report incoming students initially enrolling after July 1, 2015, for an award.

Student loan cohort default rates shall be calculated in a manner consistent with the loan default calculations provided by the United States Department of Education.

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 2015-2016 enrollment.

65A SPECIAL CATEGORIES  
 GRANTS AND AIDS - NOVA SOUTHEASTERN  
 UNIVERSITY - HEALTH PROGRAMS  
 FROM GENERAL REVENUE FUND . . . . . 4,234,749

Funds are provided in Specific Appropriation 65A 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, 2016.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

65B SPECIAL CATEGORIES  
 GRANTS AND AIDS - LECOM / FLORIDA - HEALTH PROGRAMS  
 FROM GENERAL REVENUE FUND . . . . . 1,691,010

Funds in Specific Appropriation 65B 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, 2016.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES  
 FROM GENERAL REVENUE FUND . . . . . 149,249,302  
 TOTAL ALL FUNDS . . . . . 149,249,302

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

66A SPECIAL CATEGORIES  
 GRANTS AND AIDS - BENACQUISTO SCHOLARSHIP PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 8,379,932

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

68 SPECIAL CATEGORIES  
 GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 917,798

69 SPECIAL CATEGORIES  
 GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS  
 FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . . 934,006

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

71 FINANCIAL ASSISTANCE PAYMENTS  
 STUDENT FINANCIAL AID  
 FROM GENERAL REVENUE FUND . . . . . 92,032,410  
 FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . . 206,750  
 FROM STUDENT LOAN OPERATING TRUST FUND . . . . . 9,688,263

From the funds in Specific Appropriations 6 and 71, \$154,642,733 is provided pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time.. 114,525,243  
 Florida Student Assistance Grant - Private..... 18,439,527  
 Florida Student Assistance Grant - Postsecondary..... 12,881,651  
 Florida Student Assistance Grant - Career Education..... 2,500,556  
 Children/Spouses of Deceased/Disabled Veterans..... 3,469,087  
 Florida Work Experience..... 1,569,922  
 Rosewood Family Scholarships..... 256,747  
 Honorably Discharged Graduate Assistance Program..... 1,000,000

Funds provided in Specific Appropriation 71 for the Honorably Discharged Graduate Assistance Program are provided for supplemental need-based veteran educational benefits. Funds shall be used to assist in the payment of living expenses during holiday and semester breaks for active duty and honorably discharged members of the Armed Forces who served on or after September 11, 2001.

From the funds provided in Specific Appropriations 6 and 71, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,610.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Institutions that received state funds in Fiscal Year 2014-2015 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, 2015, 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.

|   |  |             |             |
|---|--|-------------|-------------|
| 72  | FINANCIAL ASSISTANCE PAYMENTS                                |             |             |
|   | JOSE MARTI SCHOLARSHIP CHALLENGE GRANT                       |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .                          | 50,000      |             |
|   | FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . . |             | 50,000      |
| 73  | 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 . . . . .                          | 111,040,640 |             |
|   | FROM TRUST FUNDS . . . . .                                   |             | 11,039,519  |
|   | TOTAL ALL FUNDS . . . . .                                    |             | 122,080,159 |
| PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL        |  |             |             |
| 74  | FINANCIAL ASSISTANCE PAYMENTS                                |             |             |
|   | STUDENT FINANCIAL AID  |             |             |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .                     |             | 150,000     |
| 75  | 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 . . . . .                                   |             | 165,000     |
|   | TOTAL ALL FUNDS . . . . .                                    |             | 165,000     |

EARLY LEARNING

PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 76 through 89, 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 |           |
| 76 | SALARIES AND BENEFITS POSITIONS                                  | 100.00    |           |
|    | FROM GENERAL REVENUE FUND . . . . .                              | 4,243,061 |           |
|    | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . |           | 3,496,166 |
| 77 | OTHER PERSONAL SERVICES  |           |           |
|    | FROM GENERAL REVENUE FUND . . . . .                              | 2,078     |           |
|    | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . |           | 90,414    |
| 78 | EXPENSES   |           |           |
|    | FROM GENERAL REVENUE FUND . . . . .                              | 888,621   |           |



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|    |  |           |            |
|----|--|-----------|------------|
|    | FROM CHILD CARE AND DEVELOPMENT          |           |            |
|    | BLOCK GRANT TRUST FUND . . . . .         |           | 993,048    |
|    | FROM WELFARE TRANSITION TRUST FUND .     |           | 265,163    |
| 79 | OPERATING CAPITAL OUTLAY                 |           |            |
|    | FROM GENERAL REVENUE FUND . . . . .      | 5,785     |            |
|    | FROM CHILD CARE AND DEVELOPMENT          |           |            |
|    | BLOCK GRANT TRUST FUND . . . . .         |           | 15,000     |
| 80 | SPECIAL CATEGORIES                       |           |            |
|    | GRANTS AND AIDS - CONTRACTED SERVICES    |           |            |
|    | FROM GENERAL REVENUE FUND . . . . .      | 1,242,097 |            |
|    | FROM CHILD CARE AND DEVELOPMENT          |           |            |
|    | BLOCK GRANT TRUST FUND . . . . .         |           | 1,252,885  |
| 81 | SPECIAL CATEGORIES                       |           |            |
|    | GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL |           |            |
|    | READINESS                                |           |            |
|    | FROM GENERAL REVENUE FUND . . . . .      | 8,902,026 |            |
|    | FROM CHILD CARE AND DEVELOPMENT          |           |            |
|    | BLOCK GRANT TRUST FUND . . . . .         |           | 25,575,357 |
|    | FROM FEDERAL GRANTS TRUST FUND . . . .   |           | 10,714     |
|    | FROM WELFARE TRANSITION TRUST FUND .     |           | 1,400,000  |

From the funds in Specific Appropriation 81 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 81 in the Welfare Transition Trust Fund, \$1,400,000 is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY).

From the funds in Specific Appropriation 81, \$15,000,000 shall be used for the Child Care Executive Partnership Program, as defined in section 1002.94, Florida Statutes, as match to expand the provision of services to low income families at or below 200 percent of the federal poverty level. Funds for this program shall be used to match funds for statewide contracts.

From the funds in Specific Appropriation 81, \$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 81, \$3,500,000 from the Child Care and Development Block Grant Trust Fund is provided for an Early Learning Performance Funding Pilot Project. The provisions for the pilot program will be developed with input from a workgroup chosen and coordinated by the Office of Early Learning. The eligible participants of the workgroup shall include the Executive Director of the Office of Early Learning, two representatives from early learning coalitions, of which one must represent a multi-county coalition, two representatives from private provider organizations, of which one must be faith-based, two representatives from organizations that provide match funding to the early learning system which may not be from the same organization as any of the members above. Early Learning Coalitions chosen to participate in the pilot program must be selected by the workgroup in order to provide statewide representation and must meet benchmarks determined by the workgroup. 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 and instructors 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; 3) a research-based observational system to significantly improve instructor interactions with children; and 4) alignment to Early Learning Florida to provide consistency in technical assistance and to significantly improve instructor quality. The budget amendment shall be submitted by the Office of Early Learning to the Executive Office of the Governor no later than July 15, 2015.

From the funds in Specific Appropriation 81, \$1,000,000 from the General Revenue Fund is provided to the Duval Guiding Stars Pilot Program.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

82 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SCHOOL READINESS SERVICES

|  |             |             |
|--|-------------|-------------|
| FROM GENERAL REVENUE FUND . . . . .                              | 136,967,679 |             |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . |             | 336,457,836 |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                         |             | 489,286     |
| FROM WELFARE TRANSITION TRUST FUND . . . . .                     |             | 96,612,427  |

Funds in Specific Appropriation 82 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 82, 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 82 are provided for the School Readiness Program and are allocated to early learning coalitions as follows:

|  |             |
|--|-------------|
| Alachua.....   | 9,744,044   |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | 11,681,650  |
| Brevard.....   | 17,471,380  |
| Broward.....   | 42,426,196  |
| Charlotte, DeSoto, Highlands, Hardee.....                    | 8,584,412   |
| Columbia, Hamilton, Lafayette, Union, Suwannee.....          | 7,012,322   |
| Dade, Monroe.....  | 109,690,118 |
| Dixie, Gilchrist, Levy, Citrus, Sumter.....                  | 7,782,878   |
| Duval.....   | 28,776,447  |
| Escambia.....  | 13,669,070  |
| Hendry, Glades, Collier, Lee.....                            | 19,883,467  |
| Hillsborough.....  | 42,903,421  |
| Lake.....  | 6,849,353   |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | 16,356,697  |
| Manatee.....   | 8,931,716   |
| Marion.....  | 9,339,104   |
| Martin, Okeechobee, Indian River.....                        | 7,598,548   |
| Okaloosa, Walton.....  | 7,599,428   |
| Orange.....  | 36,550,855  |
| Osceola.....   | 6,358,477   |
| Palm Beach.....  | 34,463,048  |
| Pasco, Hernando.....   | 13,977,999  |
| Pinellas.....  | 29,194,753  |
| Polk.....  | 19,067,374  |
| St. Johns, Putnam, Clay, Nassau, Baker, Bradford.....        | 14,997,766  |
| St. Lucie.....   | 8,449,503   |
| Santa Rosa.....  | 3,706,178   |
| Sarasota.....  | 5,142,600   |
| Seminole.....  | 8,426,673   |
| Volusia, Flagler.....  | 13,891,751  |

From the funds in Specific Appropriation 82, 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.

Each early learning coalition receiving funds under Specific Appropriation 82 must sign a memorandum of understanding with the Office of Early Learning acknowledging that a portion of this funding is nonrecurring for which the state is under no obligation to provide in subsequent fiscal years. This memorandum of understanding must include a provision that requires each early learning coalition to provide written notice to families receiving assistance through nonrecurring funds that their assistance is temporary and will not be funded in subsequent

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

years.

|    |   |         |         |
|----|---|---------|---------|
| 83 | 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 |

|    |   |           |  |
|----|---|-----------|--|
| 84 | SPECIAL CATEGORIES                        |           |  |
|    | GRANTS AND AIDS- EARLY LEARNING STANDARDS |           |  |
|    | AND ACCOUNTABILITY                        |           |  |
|    | FROM GENERAL REVENUE FUND . . . . .       | 4,458,892 |  |

From the funds in Specific Appropriation 84, \$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 84, \$2,858,892 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 website. These funds shall also be distributed to Voluntary Prekindergarten providers, early learning coalitions and school districts to support the continued implementation of the Voluntary Prekindergarten Progress Monitoring Assessment developed by the Department of Education in collaboration with the Florida Center for Reading Research and for professional development opportunities and online training for Voluntary Prekindergarten providers with a focus on emergent literacy and mathematical thinking.

|    |                                     |       |       |
|----|-------------------------------------|-------|-------|
| 85 | SPECIAL CATEGORIES                  |       |       |
|    | RISK MANAGEMENT INSURANCE           |       |       |
|    | FROM GENERAL REVENUE FUND . . . . . | 7,920 |       |
|    | FROM CHILD CARE AND DEVELOPMENT     |       |       |
|    | BLOCK GRANT TRUST FUND . . . . .    |       | 9,974 |

|    |                                     |             |  |
|----|-------------------------------------|-------------|--|
| 86 | SPECIAL CATEGORIES                  |             |  |
|    | GRANTS AND AIDS - VOLUNTARY         |             |  |
|    | PREKINDERGARTEN PROGRAM             |             |  |
|    | FROM GENERAL REVENUE FUND . . . . . | 389,254,479 |  |

Funds in Specific Appropriation 86 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 2015-2016, the base student allocation per full-time equivalent student for the school year program shall be \$2,437 and the base student allocation for the summer program shall be \$2,080. The allocation includes four percent in addition to the base student allocation to fund administrative and other program costs of the early learning coalitions related to the Voluntary Prekindergarten Education Program.

The funds in Specific Appropriation 86 shall be allocated as follows:

|  |            |
|--|------------|
| Alachua.....   | 4,379,775  |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | 5,042,515  |
| Brevard.....   | 11,240,542 |
| Broward.....   | 38,155,535 |
| Charlotte, DeSoto, Highlands, Hardee.....                    | 4,944,864  |
| Columbia, Hamilton, Lafayette, Union, Suwannee.....          | 2,638,996  |
| Dade, Monroe.....  | 58,392,739 |
| Dixie, Gilchrist, Levy, Citrus, Sumter.....                  | 4,251,791  |
| Duval.....   | 23,865,127 |
| Escambia.....  | 5,420,650  |
| Hendry, Glades, Collier, Lee.....                            | 20,053,703 |
| Hillsborough.....  | 28,325,365 |
| Lake.....  | 5,498,225  |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | 6,820,907  |
| Manatee.....   | 6,879,705  |
| Marion.....  | 5,450,866  |
| Martin, Okeechobee, Indian River.....                        | 5,650,248  |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|   |  |             |               |
|---|--|-------------|---------------|
| Okaloosa, Walton.....                                 |  | 5,448,918   |               |
| Orange.....   |  | 28,173,393  |               |
| Osceola.....  |  | 7,387,413   |               |
| Palm Beach.....                                       |  | 27,327,286  |               |
| Pasco, Hernando.....                                  |  | 12,050,725  |               |
| Pinellas.....   |  | 15,046,369  |               |
| Polk.....   |  | 10,862,939  |               |
| St. Johns, Putnam, Clay, Nassau, Baker, Bradford..... |  | 12,525,049  |               |
| St. Lucie.....  |  | 6,022,530   |               |
| Santa Rosa.....                                       |  | 2,478,238   |               |
| Sarasota.....   |  | 4,956,224   |               |
| Seminole.....   |  | 9,446,214   |               |
| Volusia, Flagler.....                                 |  | 10,517,628  |               |
| 87  | 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 . . . . .       |             | 8,928         |
| 88  | 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     |
| 89  | DATA PROCESSING SERVICES               |             |               |
|   | NORTHWEST REGIONAL DATA CENTER (NWRDC) |             |               |
|   | FROM GENERAL REVENUE FUND . . . . .    | 144,358     |               |
|   | FROM CHILD CARE AND DEVELOPMENT        |             |               |
|   | BLOCK GRANT TRUST FUND . . . . .       |             | 419,540       |
| TOTAL:  | PROGRAM: EARLY LEARNING SERVICES       |             |               |
|   | FROM GENERAL REVENUE FUND . . . . .    | 547,706,888 |               |
|   | FROM TRUST FUNDS . . . . .             |             | 469,402,980   |
|   | TOTAL POSITIONS . . . . .              | 100.00      |               |
|   | TOTAL ALL FUNDS . . . . .              |             | 1,017,109,868 |

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2015-2016 fiscal year are incorporated by reference in Senate Bill 2502. The calculations are the basis for the appropriations made in the General Appropriations Act.

|    |  |               |            |
|----|--|---------------|------------|
| 90 | AID TO LOCAL GOVERNMENTS               |               |            |
|    | GRANTS AND AIDS - FLORIDA EDUCATIONAL  |               |            |
|    | FINANCE PROGRAM                        |               |            |
|    | FROM GENERAL REVENUE FUND . . . . .    | 7,463,366,564 |            |
|    | FROM STATE SCHOOL TRUST FUND . . . . . |               | 51,038,902 |

Funds provided in Specific Appropriations 7 and 90 shall be allocated using a base student allocation of \$4,183.72 for the FEFP.

Funds provided in Specific Appropriations 7 and 90 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 \$1,238.32.

From the funds provided in Specific Appropriations 7 and 90, juvenile justice education programs shall receive funds as provided in section 1003.52(12), Florida Statutes. Up to \$340 per student may be used for high school equivalency examination fees for juvenile justice students who pass the high school equivalency exam in full, or in part, while in a juvenile justice education program and may be used for students in juvenile justice education programs to support equipment, specially designed curricula, and industry credentialing testing fees, for students enrolled in career and technical education (CTE) courses that lead to industry recognized certifications.

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Statutes.

From the funds provided in Specific Appropriations 7 and 90, \$48,318,959 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 2015-2016 fiscal year.

Total Required Local Effort for Fiscal Year 2015-2016 shall be \$7,605,799,444. 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 2015-2016 shall be 0.748 mills. This millage shall be used to calculate the discretionary millage compression supplement as provided in section 1011.62(5), Florida Statutes. To be eligible for the supplement, a district must levy the maximum.

Funds provided in Specific Appropriations 7 and 90 are based upon program cost factors for Fiscal Year 2015-2016 as follows:

- 1. Basic Programs
  - A. K-3 Basic.....1.115
  - B. 4-8 Basic.....1.000
  - C. 9-12 Basic.....1.005
- 2. Programs for Exceptional Students
  - A. Support Level 4.....3.613
  - B. Support Level 5.....5.258
- 3. English for Speakers of Other Languages .....1.180
- 4. Programs for Grades 9-12 Career Education.....1.005

From the funds in Specific Appropriations 7 and 90, \$959,074,654 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 2015-2016 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2014-2015 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 7 and 90, 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 7 and 90, \$64,456,019 is provided for Safe Schools activities and shall be allocated as follows: \$62,660 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment, including implementation of

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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; (8) school resource officers; and (9) detection dogs. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity. The Department of Education shall monitor compliance with reporting procedures contained in section 1006.147, Florida Statutes. If a district does not comply with these procedures, the district's funds from the Safe Schools allocation shall be withheld and reallocated to the other school districts. Each school district shall report to the Department of Education the amount of funds expended for each of the nine activities.

From the funds in Specific Appropriations 7 and 90, \$648,334,272 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62 (1)(f), Florida Statutes. From these funds, at least \$75,000,000, together with funds provided in the district's research-based reading instruction allocation and other available funds, shall be used by districts with one or more of the 300 lowest performing elementary schools based on the statewide, standardized English Language Arts assessment to provide an additional hour of instruction beyond the normal school day for each day of the entire school year, and the equivalent hours of instruction in a summer program, for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading, or by a K-5 mentoring reading program that is supervised by a teacher who is effective at teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 300 schools.

The Department of Education shall provide guidance to school districts for documentation of the expenditures for the additional hour of instruction to ensure that all local, state, and federal funds are maximized for the total instructional program and that the funds used for the additional hour of instruction in these 300 schools do not supplant federal funds. School districts shall submit a report to the Department of Education in a format prepared by the department that includes summary information, including funding sources, expenditures and student outcomes for each of the participating schools that shall be submitted to the Speaker of the House of Representatives, President of the Senate, and Governor by September 30, 2016. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

From the funds in Specific Appropriations 7 and 90, \$130,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$115,000 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the total K-12 base funding. From these funds, at least \$15,000,000 shall be used to provide an additional hour of intensive reading instruction beyond the normal school day for each day of the entire school year, and the equivalent hours of instruction in a summer program, for the students in the 300 lowest performing elementary schools based on the statewide, standardized English Language Arts assessment pursuant to sections 1008.22(3) and 1011.62(9), Florida Statutes. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 300 schools. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds provided in Specific Appropriations 7 and 90, \$225,413,269 is provided for Instructional Materials including \$11,903,038 for Library Media Materials, \$3,253,497 for the purchase of science lab materials and supplies, \$10,090,891 for dual enrollment instructional materials, and \$3,043,033 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$296.67 for the 2015-2016 fiscal year. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

From the funds provided for Instructional Materials, \$165,000,000 shall be available to school districts to purchase instructional content as well as electronic devices and technology equipment and infrastructure. The purchases made in the 2015-2016 fiscal year must comply with the minimum or recommended requirements for instructional content, hardware, software, networking, security and bandwidth and the number of students per device as developed and published by the Department of Education. Prior to release of the funds by the department to the school districts, each school district shall certify to the Commissioner of Education an expenditure plan for the purchase of instructional content and technology. If the district intends to use any portion of the funds for technology, the district must certify that it has the instructional content necessary to provide instruction aligned to the adopted statewide benchmarks and standards. If the district intends to use the funds for technology the district must include an expenditure plan for the purchase of electronic devices and technology equipment and infrastructure that demonstrates the alignment of devices and equipment with the minimum or recommended requirements. The department shall provide a report to the Legislature on or before March 1, 2016 that summarizes the district expenditures for these funds.

From funds provided in Specific Appropriations 7 and 90, \$428,737,612 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 7 and 90, \$45,286,750 is provided for the Teachers Classroom Supply Assistance Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

From the funds provided in Specific Appropriation 7 and 90, a Federally-Connected Student Supplement shall be calculated to support the education of students connected with federally-owned military installations, National Aeronautics and Space Administration (NASA) property, and Indian lands. The supplement shall be the sum of a student allocation and an exempt property allocation. To participate, districts must be eligible for federal Impact Aid funding. The student allocation shall be based on the total number of students, including students with disabilities, reported for federal impact aid who: 1) reside with a parent on active duty in the uniformed services or who is an accredited foreign government official and military officer, 2) reside on eligible Indian lands, or 3) reside with a civilian parent who lives or works on eligible federal property connected with a military installation or NASA. This third category shall be multiplied by a factor of 0.5. Students with disabilities shall also be counted separately for the first two categories. The total number of federally-connected students and the total number of students with disabilities shall be multiplied by 3 percent and 10.5 percent of the base student allocation, respectively. The exempt property allocation shall be equal to the tax-exempt value of federal impact aid lands reserved as military installations, real property owned by NASA, or eligible federally-owned Indian lands located in the district, multiplied by the millage authorized and levied under section 1011.71(2).

For the 2015-2016 fiscal year, this allocation shall be derived from the data reported by school districts for the federal Impact Aid Program, Section 8003, Title VIII of the Elementary and Secondary Education Act, for the 2015 federal fiscal year and shall not be recalculated. The Department of Education shall establish a process to collect student enrollment for this allocation during the student surveys for application in subsequent fiscal years.

Funds provided in Specific Appropriations 7 and 90 for the Virtual Education Contribution shall be allocated pursuant to the formula provided in section 1011.62(11), Florida Statutes. The contribution

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 7 and 90, 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 2014-2015 fiscal year and who is re-enrolled and eligible to be served during the 2015-2016 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 2014-2015 fiscal year and who is re-enrolled and is eligible to be served during the 2015-2016 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 2014-2015 fiscal year.

|    |  |               |            |
|----|--|---------------|------------|
| 91 | AID TO LOCAL GOVERNMENTS               |               |            |
|    | GRANTS AND AIDS - CLASS SIZE REDUCTION |               |            |
|    | FROM GENERAL REVENUE FUND . . . . .    | 2,836,687,035 |            |
|    | FROM STATE SCHOOL TRUST FUND . . . . . |               | 86,161,098 |

Funds in Specific Appropriations 8 and 91 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 \$1,313.27, for grades 4 to 8 shall be \$895.79, and for grades 9 to 12 shall be \$897.95. The class size reduction allocation shall be recalculated based on enrollment through the October 2015 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 8 and 91, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

|        |   |                |                |
|--------|---|----------------|----------------|
| TOTAL: | PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP |                |                |
|        | FROM GENERAL REVENUE FUND . . . . .       | 10,300,053,599 |                |
|        | FROM TRUST FUNDS . . . . .                |                | 137,200,000    |
|        | TOTAL ALL FUNDS . . . . .                 |                | 10,437,253,599 |

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 99 and 103, 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 94 through 108, excluding 100, shall only be used to serve Florida students.

|    |  |           |  |
|----|--|-----------|--|
| 94 | SPECIAL CATEGORIES                                     |           |  |
|    | GRANTS AND AIDS - ASSISTANCE TO LOW PERFORMING SCHOOLS |           |  |
|    | FROM GENERAL REVENUE FUND . . . . .                    | 5,000,000 |  |

Funds in Specific Appropriation 94 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.

|    |  |            |  |
|----|--|------------|--|
| 95 | SPECIAL CATEGORIES   |            |  |
|    | GRANTS AND AIDS - MENTORING/STUDENT ASSISTANCE INITIATIVES |            |  |
|    | FROM GENERAL REVENUE FUND . . . . .                        | 12,495,220 |  |



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds provided in Specific Appropriation 95 shall be allocated as follows:

|  |           |
|--|-----------|
| Advancement via Individual Determination (AVID)..... | 500,000   |
| Best Buddies.....                                    | 650,000   |
| Big Brothers, Big Sisters.....                       | 2,030,248 |
| Florida Alliance of Boys and Girls Clubs.....        | 2,000,000 |
| Take Stock in Children.....                          | 6,250,000 |
| Teen Trendsetters.....                               | 300,000   |
| YMCA State Alliance/YMCA Reads.....                  | 764,972   |

From the funds in Specific Appropriation 95, \$500,000 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 2014-2015 school year. School districts shall report student enrollments from the 2014-2015 school year in the AVID elective during the October student membership survey. Each school district shall be rewarded \$325 per full-time equivalent student enrolled in the AVID elective who also receives a score of 4 or higher on an International Baccalaureate subject examination; score of E or higher on an Advanced International Certificate of Education subject examination; score of 3 or higher on the College Board Advanced Placement Examination; or, for students in grades 6-8, receives a passing score on the algebra end of course examination. Each school district shall allocate the funds received from this bonus award funding to the school whose students generate the funds. Funds shall be expended solely for the payment of costs associated with the school's AVID system which include annual membership fees; professional development and training for program coordinators, teachers, and tutors; instructional supplies and materials; and compensation for tutors. Funds shall be awarded to the school districts no later than January 1, 2016. If the total bonus amount is greater than the funds provided in this appropriation, then each district's amount shall be prorated based on the number of students who earned qualifying scores in each district.

|    |   |           |
|----|---|-----------|
| 96 | SPECIAL CATEGORIES  |           |
|    | GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM                         |           |
|    | FROM GENERAL REVENUE FUND . . . . .                                 | 1,000,000 |
| 97 | SPECIAL CATEGORIES  |           |
|    | GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS |           |
|    | FROM GENERAL REVENUE FUND . . . . .                                 | 2,700,000 |

Funds provided in Specific Appropriation 97 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, 2015, for the 2014-2015 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.

|    |   |           |
|----|---|-----------|
| 98 | SPECIAL CATEGORIES  |           |
|    | GRANTS AND AIDS - NEW WORLD SCHOOL OF THE ARTS            |           |
|    | FROM GENERAL REVENUE FUND . . . . .                       | 325,000   |
| 99 | SPECIAL CATEGORIES  |           |
|    | GRANTS AND AIDS - SCHOOL DISTRICT MATCHING GRANTS PROGRAM |           |
|    | FROM GENERAL REVENUE FUND . . . . .                       | 4,000,000 |

Funds in Specific Appropriation 99 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

|     |  |           |        |
|-----|--|-----------|--------|
| 100 | SPECIAL CATEGORIES                       |           |        |
|     | TEACHER AND SCHOOL ADMINISTRATOR DEATH   |           |        |
|     | BENEFITS                                 |           |        |
|     | FROM GENERAL REVENUE FUND . . . . .      | 18,000    |        |
| 101 | SPECIAL CATEGORIES                       |           |        |
|     | RISK MANAGEMENT INSURANCE                |           |        |
|     | FROM GENERAL REVENUE FUND . . . . .      | 881,698   |        |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 71,703 |
| 102 | SPECIAL CATEGORIES                       |           |        |
|     | GRANTS AND AIDS - AUTISM PROGRAM         |           |        |
|     | FROM GENERAL REVENUE FUND . . . . .      | 9,000,000 |        |

Funds provided in Specific Appropriation 102 shall be allocated as follows:

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

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 102. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2015.

|     |  |            |             |
|-----|--|------------|-------------|
| 103 | SPECIAL CATEGORIES                       |            |             |
|     | GRANTS AND AIDS - REGIONAL EDUCATION     |            |             |
|     | CONSORTIUM SERVICES                      |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .      | 867,232    |             |
| 104 | SPECIAL CATEGORIES                       |            |             |
|     | TEACHER PROFESSIONAL DEVELOPMENT         |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .      | 10,054,338 |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 134,580,906 |

Funds provided from the General Revenue Fund in Specific Appropriation 104 shall be allocated as follows:

|   |           |
|---|-----------|
| Florida Association of District School      |           |
| Superintendents Training.....               | 500,000   |
| Principal of the Year.....                  | 29,426    |
| School Related Personnel of the Year.....   | 6,182     |
| Teacher of the Year.....                    | 18,730    |
| Administrator Professional Development..... | 7,000,000 |
| Teach for America.....                      | 2,500,000 |

Funds provided in Specific Appropriation 104 for Principal, Teacher, or School Related Personnel of the Year may be disbursed to districts, schools, or individuals.

From the funds in Specific Appropriation 104 for Administrator Professional Development, \$7,000,000 is provided for professional

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

development for principals and other district administrators in instructional and human resource leadership, including the use of teacher evaluations to improve instruction, aligning instruction with the district's curriculum and state standards, best financial practices, and other leadership responsibilities that support student achievement through job-embedded delivery and through either regional, local, or digital formats. Funds shall be provided to each district after the district has submitted its training plan to the Commissioner. All of the \$7,000,000 shall be allocated to districts based on each district's share of unweighted FTE and districts with 10,000 or fewer FTE shall be provided a minimum allocation of \$5,000.

105 SPECIAL CATEGORIES  
 GRANTS AND AIDS - STRATEGIC STATEWIDE  
 INITIATIVES  
 FROM GENERAL REVENUE FUND . . . . . 50,000,000

Funds in Specific Appropriation 105 shall be allocated for Personal Learning Scholarship Accounts as provided in section 1002.385, Florida Statutes.

106 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL  
 ENHANCEMENTS  
 FROM GENERAL REVENUE FUND . . . . . 19,055,949

To extend the unique means for better educating students, funds in Specific Appropriation 106 shall be allocated as follows:

|  |           |
|--|-----------|
| African American Task Force.....   | 100,000   |
| Arts for a Complete Education/Florida Alliance<br>for Arts Education.....  | 110,952   |
| Black Male Explorers.....  | 164,701   |
| Coral Gables Environmental Sustainability Design<br>Education Program..... | 200,000   |
| Florida Children's Initiative.....   | 1,800,000 |
| Florida Healthy Choices Coalition/E3 Family Solutions.....                 | 200,000   |
| Florida Holocaust Museum.....  | 100,000   |
| Florida Youth Challenge Academy.....                                       | 750,000   |
| Girl Scouts of Florida.....  | 267,635   |
| Glades Career Readiness Roundtable/West Tech<br>Construction Academy.....  | 1,400,000 |
| Holocaust Memorial Miami Beach.....  | 150,000   |
| Holocaust Task Force.....  | 100,000   |
| Jobs for Florida's Graduates.....  | 2,000,000 |
| Lauren's Kids.....   | 3,800,000 |
| Learning for Life.....   | 96,646    |
| Okaloosa County - Science and Technology<br>Education Middle School.....   | 250,000   |
| Pasco Regional STEM School/Tampa Bay Region Aeronautics....                | 1,000,000 |
| Pinellas Education Foundation - Career Path Planning.....                  | 1,000,000 |
| Project to Advance School Success (PASS).....                              | 508,983   |
| State Science Fair.....  | 72,032    |
| YMCA Youth in Government.....  | 200,000   |
| All Pro Dad/Family First.....  | 500,000   |
| Citrus County Marine Science Station.....                                  | 250,000   |
| Hillsborough School District Metropolitan Partnership.....                 | 500,000   |
| Holocaust Documentation and Education Center.....                          | 50,000    |
| Jr. Achievement.....   | 500,000   |
| Nature's Academy.....  | 25,000    |
| Seminole County Public Schools High-Tech Manufacturing<br>Program.....     | 2,000,000 |
| Smith/Brown Community Center.....  | 100,000   |
| Tallahassee Urban League - Taylor House Museum Project.....                | 300,000   |
| Tampa Bay Region Aeronautics Program II.....                               | 500,000   |
| CAPE Act Financial Literacy Pilot Program - Broward County..               | 60,000    |

Funds in Specific Appropriation 106 for the Learning for Life program are provided for the Hillsborough County School District.

Funds provided in Specific Appropriation 106 for the Okaloosa County - Science and Technology Education Middle School shall not replace or supplant existing funds and shall only be used as a supplement to expand enrollment or add curricula.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|     |  |           |           |
|-----|--|-----------|-----------|
| 107 | SPECIAL CATEGORIES                       |           |           |
|     | GRANTS AND AIDS - EXCEPTIONAL EDUCATION  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 6,417,018 |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 2,333,354 |

Funds in Specific Appropriation 107 from the General Revenue Fund are provided for:

|  |           |
|--|-----------|
| Auditory-Oral Education Grant Funding.....     | 550,000   |
| Communication/Autism Navigator.....            | 1,353,292 |
| Family Cafe.....                               | 450,000   |
| Nature's Paradise.....                         | 280,000   |
| North Florida School of Special Education..... | 2,000,000 |
| Special Olympics.....                          | 250,000   |
| Therapeutic Performing Arts Therapy.....       | 520,000   |

Funds in Specific Appropriation 107 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 107 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 107 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 2015-2016 fiscal year to the Department of Education by September 30, 2016.

Funds in Specific Appropriation 107, 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.

|     |  |            |           |
|-----|--|------------|-----------|
| 108 | SPECIAL CATEGORIES                             |            |           |
|     | FLORIDA SCHOOL FOR THE DEAF AND THE BLIND      |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .            | 45,706,008 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 460,583   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .       |            | 2,271,158 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 1,753,699 |

From the funds in Specific Appropriation 108, 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, 2016, 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

during the 2015-2016 fiscal year.

|        |   |             |             |
|--------|---|-------------|-------------|
| 109    | 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 . . . . .      |             | 42,420      |
| TOTAL: | PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .           | 167,740,388 |             |
|        | FROM TRUST FUNDS . . . . .                    |             | 141,513,823 |
|        | TOTAL ALL FUNDS . . . . .                     |             | 309,254,211 |

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

|        |   |  |               |
|--------|---|--|---------------|
| 110    | AID TO LOCAL GOVERNMENTS                  |  |               |
|        | GRANTS AND AIDS - PROJECTS, CONTRACTS AND |  |               |
|        | GRANTS                                    |  |               |
|        | FROM GRANTS AND DONATIONS TRUST           |  |               |
|        | FUND . . . . .                            |  | 3,999,420     |
| 111    | 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 |
| 112    | 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

|     |                                     |         |  |
|-----|-------------------------------------|---------|--|
| 113 | SPECIAL CATEGORIES                  |         |  |
|     | CAPITOL TECHNICAL CENTER            |         |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 224,624 |  |
| 114 | SPECIAL CATEGORIES                  |         |  |
|     | FEDERAL EQUIPMENT MATCHING GRANT    |         |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 450,000 |  |

Funds provided in Specific Appropriation 114 shall be provided to the nine public television and radio stations based on the proportional share of the unmatched balances for equipment purchased in anticipation of the state match for participation in the U.S. Department of Commerce, Federal Equipment Matching Grant Program.

|     |                                       |           |  |
|-----|---------------------------------------|-----------|--|
| 115 | SPECIAL CATEGORIES                    |           |  |
|     | GRANTS AND AIDS - PUBLIC BROADCASTING |           |  |
|     | FROM GENERAL REVENUE FUND . . . . .   | 9,373,879 |  |

The funds provided in Specific Appropriation 115 shall be allocated as follows:

|   |           |
|---|-----------|
| Florida Channel Closed Captioning.....                      | 340,862   |
| Florida Channel Satellite Transponder Operations.....       | 800,000   |
| Florida Channel Statewide Governmental and Cultural Affairs |           |
| Programming.....  | 497,522   |
| Florida Channel Year Round Coverage.....                    | 2,272,414 |
| Public Radio Stations.....                                  | 1,300,000 |
| Public Television Stations.....                             | 3,996,811 |
| Florida Public Radio Emergency Network Storm Center.....    | 166,270   |

From the funds provided in Specific Appropriation 115, "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 115 for Public Television Stations shall be allocated \$307,447 for each public television station as recommended by the Commissioner of Education. Public Radio Stations shall be allocated \$100,000 per station.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds provided in Specific Appropriation 115 for the Florida Channel Satellite Transponder Operations, the Florida Channel shall contract for the leasing, management and operation of the state transponder with the same public broadcasting station that produces the Florida Channel.

|   |            |            |
|---|------------|------------|
| TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES |            |            |
| FROM GENERAL REVENUE FUND . . . . .                     | 10,048,503 |            |
| TOTAL ALL FUNDS . . . . .                               |            | 10,048,503 |

PROGRAM: WORKFORCE EDUCATION

|                                     |           |  |
|-------------------------------------|-----------|--|
| 116 AID TO LOCAL GOVERNMENTS        |           |  |
| PERFORMANCE BASED INCENTIVES        |           |  |
| FROM GENERAL REVENUE FUND . . . . . | 4,982,722 |  |

From the funds in Specific Appropriation 116, \$4,982,722 shall be provided by the Department of Education to district workforce education programs for students who earn industry certifications during the 2015-2016 fiscal year. Funding shall be based on students who earn industry certifications in the following occupational areas: health science to include surgical technology, orthopedic technology, dental assisting technology, practical nursing, medical coder/biller, medical assisting, certified nursing assistant, emergency medical technician and paramedic, clinical lab technician, EKG technician, pharmacy technician, and clinical hemodialysis technician; automotive service technology; auto collision repair and refinishing; medium/heavy duty truck technician; cyber security; cloud virtualization; network support services; computer programming; computer-aided drafting; advanced manufacturing; electrician; plumbing; law enforcement officer; corrections officer; public safety telecommunicator; and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; and heating, ventilation and air conditioning technician. On June 1, 2016, if any funds remain, the balance shall be allocated for performance in adult general education programs based on student performance as measured by learning gains, placements, and special populations served indexed to the proportional share of the funds available. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

Industry certifications earned by students enrolled in the 2014-2015 academic year which were eligible to be included in the funding allocation for the 2014-2015 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 2015-2016 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.

|  |  |            |
|--|--|------------|
| 117 AID TO LOCAL GOVERNMENTS             |  |            |
| GRANTS AND AIDS - ADULT BASIC EDUCATION  |  |            |
| FEDERAL FLOW-THROUGH FUNDS               |  |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |  | 41,552,472 |

|                                     |             |  |
|-------------------------------------|-------------|--|
| 118 AID TO LOCAL GOVERNMENTS        |             |  |
| WORKFORCE DEVELOPMENT               |             |  |
| FROM GENERAL REVENUE FUND . . . . . | 285,886,658 |  |

From the funds in Specific Appropriation 10 from the Educational Enhancement Trust Fund and Specific Appropriation 118 from the General Revenue Fund, \$365,044,488 is provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and is allocated as follows:

|               |            |
|---------------|------------|
| Alachua.....  | 197,339    |
| Baker.....    | 132,141    |
| Bay.....      | 3,151,116  |
| Bradford..... | 984,411    |
| Brevard.....  | 3,420,675  |
| Broward.....  | 71,472,463 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                    |            |
|--------------------|------------|
| Calhoun.....       | 86,959     |
| Charlotte.....     | 2,528,378  |
| Citrus.....        | 2,688,261  |
| Clay.....          | 847,812    |
| Collier.....       | 8,291,946  |
| Columbia.....      | 299,577    |
| Miami-Dade.....    | 79,272,335 |
| DeSoto.....        | 637,176    |
| Dixie.....         | 66,726     |
| Escambia.....      | 4,799,731  |
| Flagler.....       | 1,780,859  |
| Franklin.....      | 73,155     |
| Gadsden.....       | 559,873    |
| Glades.....        | 76,159     |
| Gulf.....          | 155,209    |
| Hamilton.....      | 70,581     |
| Hardee.....        | 236,515    |
| Hendry.....        | 224,482    |
| Hernando.....      | 726,245    |
| Hillsborough.....  | 27,966,241 |
| Indian River.....  | 1,059,190  |
| Jackson.....       | 299,502    |
| Jefferson.....     | 91,544     |
| Lafayette.....     | 70,298     |
| Lake.....          | 4,368,423  |
| Lee.....           | 9,704,616  |
| Leon.....          | 6,287,075  |
| Liberty.....       | 117,598    |
| Madison.....       | 70,155     |
| Manatee.....       | 9,346,968  |
| Marion.....        | 3,901,683  |
| Martin.....        | 1,281,811  |
| Monroe.....        | 807,080    |
| Nassau.....        | 604,669    |
| Okaloosa.....      | 2,205,403  |
| Orange.....        | 33,401,545 |
| Osceola.....       | 6,159,721  |
| Palm Beach.....    | 17,026,477 |
| Pasco.....         | 2,502,267  |
| Pinellas.....      | 25,808,527 |
| Polk.....          | 9,498,822  |
| Saint Johns.....   | 4,406,365  |
| Santa Rosa.....    | 1,731,091  |
| Sarasota.....      | 7,447,645  |
| Sumter.....        | 102,718    |
| Suwannee.....      | 884,995    |
| Taylor.....        | 1,061,876  |
| Union.....         | 97,301     |
| Wakulla.....       | 171,354    |
| Walton.....        | 682,225    |
| Washington.....    | 3,039,653  |
| Washington Sp..... | 59,526     |

Tuition and fee rates are established for the 2015-2016 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, fees shall be assessed in accordance with section 1009.22, Florida Statutes.

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

The funds provided in Specific Appropriations 10, 116, and 118 shall not be used to support K-12 programs or district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

of the fee revenues that would otherwise be collected.

From the funds provided in Specific Appropriations 10 and 118, 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.

|     |  |            |
|-----|--|------------|
| 119 | AID TO LOCAL GOVERNMENTS                   |            |
|     | GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . .       | 72,144,852 |

|     |  |         |
|-----|--|---------|
| 120 | SPECIAL CATEGORIES                         |         |
|     | GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL |         |
|     | ENHANCEMENTS                               |         |
|     | FROM GENERAL REVENUE FUND . . . . .        | 243,000 |

The funds in Specific Appropriation 120 shall be allocated as follows:

|  |         |
|--|---------|
| Adults with Disabilities Workforce Education Pilot Program.. | 43,000  |
| Lotus House Women's Shelter.....                             | 200,000 |

|      |  |            |
|------|--|------------|
| 120A | SPECIAL CATEGORIES                         |            |
|      | GRANTS AND AIDS - RAPID RESPONSE EDUCATION |            |
|      | AND TRAINING PROGRAM                       |            |
|      | FROM GENERAL REVENUE FUND . . . . .        | 19,205,781 |

From the funds provided in Specific Appropriation 120A, \$19,205,781 shall be allocated to the Complete Florida Plus Program at the University of West Florida for the Rapid Response Education and Training Program. Under this education and training program, the Complete Florida Plus Program shall work directly with Enterprise Florida, Inc., in project-specific industry recruitment and retention efforts to offer credible education and training commitments to businesses.

The Rapid Response Education and Training Program must: (1) Issue challenge grants through requests for proposals that are open to all education and training providers, public or private. These grants match state dollars with education and training provider dollars to implement particular education and training programs. (2) Generate periodic reports from an independent forensic accounting or auditing entity to ensure transparency of the program. These periodic reports must be submitted to the President of the Senate and the Speaker of the House of Representatives. (3) Keep administrative costs to a minimum through the use of existing organizational structures. (4) Work directly with businesses to recruit individuals for education and training. (5) Be able to terminate an education and training program by giving 30 days' notice. (6) Survey employers after completion of an education and training program to ascertain the effectiveness of the program.

The Division of Career and Adult Education within the Department of Education shall provide an analysis and assessment of the effectiveness of the education and training programs funded by Specific Appropriation 120A in meeting labor market and occupational trends and gaps no later than June 30, 2016.



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                                     |             |             |
|-------------------------------------|-------------|-------------|
| TOTAL: PROGRAM: WORKFORCE EDUCATION |             |             |
| FROM GENERAL REVENUE FUND . . . . . | 310,318,161 |             |
| FROM TRUST FUNDS . . . . .          |             | 113,697,324 |
| TOTAL ALL FUNDS . . . . .           |             | 424,015,485 |

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

|                                     |           |  |
|-------------------------------------|-----------|--|
| 121 AID TO LOCAL GOVERNMENTS        |           |  |
| PERFORMANCE BASED INCENTIVES        |           |  |
| FROM GENERAL REVENUE FUND . . . . . | 5,000,000 |  |

Funds in the amount of \$5,000,000 are provided in Specific Appropriation 121 to colleges for students who earn industry certifications during the 2015-2016 academic year. Funding shall be based on students who earn industry certifications in the following occupational areas: public safety, health sciences, automotive service technology, auto collision repair and refinishing, cyber security, cloud virtualization, network support services, computer programming, advanced manufacturing, electrician, welding, Federal Aviation Administration airframe mechanics, power plant mechanics, pharmacy technicians, and heating, ventilation and air conditioning technicians. The Department of Education shall distribute the awards by June 1, 2016 and establish procedures and timelines for colleges to report earned certifications for funding. The Department of Education may allocate any funds not obligated by June 1 to schools who have earned awards, based on the percentage of earned certifications. By October 31, 2015, the Chancellor of the Florida College System shall identify the associated industry certifications and shall prepare a report for each certification to include cost, percent employed, and average salary of graduates. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

Industry certifications earned by students enrolled in the 2014-2015 academic year which were eligible to be included in the funding allocation for the 2014-2015 fiscal year and were not included in the final disbursement due to the early data reporting deadline may be reported by colleges and included in the allocation of funds for the 2015-2016 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.

|  |             |  |
|--|-------------|--|
| 122 AID TO LOCAL GOVERNMENTS             |             |  |
| GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM |             |  |
| PROGRAM FUND                             |             |  |
| FROM GENERAL REVENUE FUND . . . . .      | 945,092,274 |  |

Funds provided in Specific Appropriation 122 are provided for operating funds and approved baccalaureate programs, and shall be allocated as follows:

|   |             |
|---|-------------|
| Eastern Florida State College.....              | 34,571,167  |
| Broward College.....                            | 72,535,672  |
| College of Central Florida.....                 | 16,785,768  |
| Chipola College.....                            | 8,382,239   |
| Daytona State College.....                      | 33,792,434  |
| Florida SouthWestern State College.....         | 23,578,651  |
| Florida State College at Jacksonville.....      | 58,325,475  |
| Florida Keys Community College.....             | 5,482,110   |
| Gulf Coast State College.....                   | 12,071,547  |
| Hillsborough Community College.....             | 50,272,215  |
| Indian River State College.....                 | 35,426,109  |
| Florida Gateway College.....                    | 10,726,438  |
| Lake-Sumter State College.....                  | 10,629,454  |
| State College of Florida, Manatee-Sarasota..... | 19,165,955  |
| Miami Dade College.....                         | 129,564,603 |
| North Florida Community College.....            | 6,424,060   |
| Northwest Florida State College.....            | 14,644,674  |
| Palm Beach State College.....                   | 46,476,357  |
| Pasco-Hernando State College.....               | 21,713,810  |
| Pensacola State College.....                    | 26,296,177  |
| Polk State College.....                         | 23,640,714  |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |            |
|--|------------|
| Saint Johns River State College.....   | 14,184,981 |
| Saint Petersburg College.....          | 55,671,138 |
| Santa Fe College.....                  | 26,989,691 |
| Seminole State College of Florida..... | 31,705,163 |
| South Florida State College.....       | 12,026,256 |
| Tallahassee Community College.....     | 25,976,963 |
| Valencia College.....                  | 58,032,453 |
| Performance Based Incentives.....      | 60,000,000 |

Prior to the disbursement of funds in Specific Appropriations 11 and 122, 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 2015 semester, tuition and fee rates are established for the 2015-2016 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, fees shall be assessed in accordance with section 1009.22, Florida Statutes.

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

From the funds in Specific Appropriations 11 and 122, 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 2015-2016 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Department of Education.

From the \$60,000,000, which includes \$30,000,000 new funding and \$30,000,000 redistributed from the base, for Florida College Performance Based Incentives in Specific Appropriation 122 from the General Revenue Fund, the State Board of Education shall allocate all of such appropriated funds pursuant to a performance funding model approved by the State Board of Education prior to July 1, 2015. The approved model must be based on a modified version of the performance funding model submitted by the Commissioner in her letter of January 23, 2015, which shall be limited to measures addressing the following areas: Job Placement, Program Completion and Graduation Rates, Retention Rates, Completer Entry Level Wages, and Student Loan Default rates.

The board must evaluate the institutions' performance on the measures based on benchmarks adopted by the board that measure the achievement of institutional excellence or improvement. The amount of funds available for allocation to the institutions based upon the performance funding model shall consist of new funding, together with funds redistributed from the base funding for the Florida College System Program Fund. The board shall establish a minimum performance threshold that colleges must meet in order to be eligible for new funding under the performance funding model adopted by the board. The minimum threshold shall be set

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

in a manner to ensure that not all colleges are eligible for new funding. All institutions eligible for new funding under the performance funding model shall have their base funding restored. Any institution that fails to meet the board's minimum performance funding threshold will have a portion of its base funding withheld and must submit an improvement plan to the Board that specifies the activities and strategies for improving the institution's performance. The board must review the improvement plan, and if approved, monitor the institution's progress on implementing the activities and strategies specified in the improvement plan.

The Commissioner of Education shall withhold disbursement of the base funds until such time as the monitoring report for the institution is approved by the board. Any institution that fails to make satisfactory progress shall not have its full base funding restored. If all funds are not restored, then any remaining funds shall be redistributed in accordance with the board's adopted performance funding model to the seven state colleges that had the highest overall performance scores.

Florida College System institutions may not expend any funds from Specific Appropriations 11 and 122 to expand existing or establish new baccalaureate degree programs with the exception of a new baccalaureate degree nursing program proposal submitted to the Department of Education prior to July 1, 2014.

|        |                                     |             |             |
|--------|-------------------------------------|-------------|-------------|
| 123    | SPECIAL CATEGORIES                  |             |             |
|        | COMMISSION ON COMMUNITY SERVICE     |             |             |
|        | FROM GENERAL REVENUE FUND . . . . . | 400,000     |             |
| TOTAL: | PROGRAM: FLORIDA COLLEGES           |             |             |
|        | FROM GENERAL REVENUE FUND . . . . . | 950,492,274 |             |
|        | TOTAL ALL FUNDS . . . . .           |             | 950,492,274 |

STATE BOARD OF EDUCATION

From the funds provided in Specific Appropriations 124 through 136, 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, 2015, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2015-2016 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, 2015, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 124 through 136, the Department of Education shall publish on the Florida Department of Education website by December 31, 2015, from each school district's Annual Financial Report, expenditures on a per FTE basis for the following fund types: General Fund, Special Revenue Fund, Debt Service Fund, Capital Project Fund and a Total. Fiduciary funds, enterprise funds, and internal service funds shall not be included. This funding information shall also be published in the same format on each school district's website by December 31, 2015.

|     |   |            |            |
|-----|---|------------|------------|
|     | APPROVED SALARY RATE  | 50,139,767 |            |
| 124 | SALARIES AND BENEFITS   | POSITIONS  | 1,011.50   |
|     | FROM GENERAL REVENUE FUND . . . . .   |            | 18,661,836 |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 7,336,091  |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |            | 4,938,359  |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |            | 3,040,070  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 15,413,141 |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |            | 2,433,573  |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |            | 7,935,960  |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .                              |            | 70,355     |
|     | FROM OPERATING TRUST FUND . . . . .   |            | 277,763    |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                                     |  |           |
|-------------------------------------|--|-----------|
| FROM TEACHER CERTIFICATION          |  |           |
| EXAMINATION TRUST FUND . . . . .    |  | 329,627   |
| FROM WORKING CAPITAL TRUST FUND . . |  | 6,086,707 |

Any reduction to positions or salaries as a result of the funds provided in Specific Appropriation 124 shall not apply to existing employees whose annual salaries are \$90,000 or less.

|     |   |         |         |
|-----|---|---------|---------|
| 125 | 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 . . . . .                                      |         | 132,063 |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |         | 259,811 |
|     | FROM OPERATING TRUST FUND . . . . .   |         | 5,000   |
|     | FROM WORKING CAPITAL TRUST FUND . .   |         | 57,658  |

|     |   |           |           |
|-----|---|-----------|-----------|
| 126 | 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 . . . . .                                      |           | 759,506   |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |           | 2,021,981 |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .                              |           | 39,050    |
|     | FROM OPERATING TRUST FUND . . . . .   |           | 371,667   |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .                             |           | 57,000    |
|     | FROM WORKING CAPITAL TRUST FUND . .   |           | 706,077   |

From the funds provided in Specific Appropriation 126, \$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 2015-2016 fiscal year.

|     |   |        |         |
|-----|---|--------|---------|
| 127 | OPERATING CAPITAL OUTLAY  |        |         |
|     | FROM GENERAL REVENUE FUND . . . . .   | 45,970 |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . .  |        | 144,428 |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |        | 7,440   |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |        | 15,000  |
|     | FROM FEDERAL GRANTS TRUST FUND . . .  |        | 241,756 |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |        | 16,375  |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |        | 518,200 |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .                              |        | 6,000   |
|     | FROM OPERATING TRUST FUND . . . . .   |        | 5,000   |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .                             |        | 1,000   |
|     | FROM WORKING CAPITAL TRUST FUND . .   |        | 47,921  |

|     |                                      |            |           |
|-----|--------------------------------------|------------|-----------|
| 128 | SPECIAL CATEGORIES                   |            |           |
|     | ASSESSMENT AND EVALUATION            |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .  | 52,338,496 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . |            | 6,500,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |            |
|--|------------|
| FROM FEDERAL GRANTS TRUST FUND . . .                           | 32,388,208 |
| FROM STUDENT LOAN OPERATING TRUST<br>FUND . . . . .            | 991,500    |
| FROM TEACHER CERTIFICATION<br>EXAMINATION TRUST FUND . . . . . | 13,783,900 |

From the funds provided in Specific Appropriation 128, if the Department of Education determines that the administration of online assessments after January 1, 2015, does not comply with the minimum assessment protocols and requirements established by the department, the department shall expend up to \$500,000 to contract with an independent, auditing entity that has expertise in the area of the noncompliance to evaluate the extent of the noncompliance and provide recommendations to remediate the noncompliance in future administrations of online assessments. The department may seek reimbursement for the cost of the audit from the American Institute for Research by recuperating damages as allowed in the department's assessment contract with the American Institute for Research.

|      |  |         |            |
|------|--|---------|------------|
| 129  | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM GENERAL REVENUE FUND . . . . .  | 340,669 |            |
| 130  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 516,378 | 323,750    |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |         | 3,136,332  |
|      | FROM EDUCATIONAL CERTIFICATION AND<br>SERVICE TRUST FUND . . . . .   |         | 238,200    |
|      | FROM DIVISION OF UNIVERSITIES<br>FACILITY CONSTRUCTION<br>ADMINISTRATIVE TRUST FUND . . . . .  |         | 1,699,970  |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |         | 50,000     |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |         | 225,155    |
|      | FROM INSTITUTIONAL ASSESSMENT<br>TRUST FUND . . . . .  |         | 10,105,478 |
|      | FROM STUDENT LOAN OPERATING TRUST<br>FUND . . . . .  |         | 20,268     |
|      | FROM NURSING STUDENT LOAN<br>FORGIVENESS TRUST FUND . . . . .  |         | 64,193     |
|      | FROM OPERATING TRUST FUND . . . . .  |         | 3,000      |
|      | FROM TEACHER CERTIFICATION<br>EXAMINATION TRUST FUND . . . . .   |         | 943,604    |
|      | FROM WORKING CAPITAL TRUST FUND . . . . .  |         |            |
| 131  | SPECIAL CATEGORIES<br>EDUCATIONAL FACILITIES RESEARCH AND<br>DEVELOPMENT PROJECTS<br>FROM DIVISION OF UNIVERSITIES<br>FACILITY CONSTRUCTION<br>ADMINISTRATIVE TRUST FUND . . . . . |         | 200,000    |
| 132  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 121,023 | 56,461     |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |         | 37,211     |
|      | FROM EDUCATIONAL CERTIFICATION AND<br>SERVICE TRUST FUND . . . . .   |         | 15,401     |
|      | FROM DIVISION OF UNIVERSITIES<br>FACILITY CONSTRUCTION<br>ADMINISTRATIVE TRUST FUND . . . . .  |         | 103,534    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |         | 7,575      |
|      | FROM INSTITUTIONAL ASSESSMENT<br>TRUST FUND . . . . .  |         | 90,640     |
|      | FROM STUDENT LOAN OPERATING TRUST<br>FUND . . . . .  |         | 3,913      |
|      | FROM OPERATING TRUST FUND . . . . .  |         | 33,614     |
|      | FROM WORKING CAPITAL TRUST FUND . . . . .  |         |            |
| 132A | SPECIAL CATEGORIES<br>GRANTS AND AIDS - STRATEGIC STATEWIDE<br>INITIATIVES<br>FROM GENERAL REVENUE FUND . . . . .  | 340,000 |            |

The funds in Specific Appropriation 132A shall be provided to school

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

districts for the CAPE Act Financial Literacy Grant Program.

|     |   |           |           |
|-----|---|-----------|-----------|
| 133 | SPECIAL CATEGORIES  |           |           |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 133,049   |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 23,709    |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .   |           | 19,691    |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .                   |           | 12,969    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 81,602    |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .  |           | 9,423     |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |           | 48,910    |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .  |           | 338       |
|     | FROM OPERATING TRUST FUND . . . . .   |           | 3,199     |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .   |           | 1,990     |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |           | 29,393    |
| 134 | DATA PROCESSING SERVICES  |           |           |
|     | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 127,259   |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 4,747     |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .                   |           | 13,434    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 26,981    |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |           | 117,611   |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |           | 1,057     |
| 135 | DATA PROCESSING SERVICES  |           |           |
|     | EDUCATION TECHNOLOGY AND INFORMATION SERVICES   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 4,668,950 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 1,643,470 |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .   |           | 1,114,522 |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .                   |           | 273,481   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 2,666,030 |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .  |           | 274,120   |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |           | 2,182,827 |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .  |           | 15,921    |
|     | FROM OPERATING TRUST FUND . . . . .   |           | 89,913    |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .   |           | 65,423    |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |           | 1,195,729 |
| 136 | DATA PROCESSING SERVICES  |           |           |
|     | NORTHWEST REGIONAL DATA CENTER (NWRDC)  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 1,536,008 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 10,286    |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .   |           | 72,085    |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .                   |           | 2,083     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 28,223    |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |           | 705,650   |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |           | 3,417,253 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                                     |            |             |
|-------------------------------------|------------|-------------|
| TOTAL: STATE BOARD OF EDUCATION     |            |             |
| FROM GENERAL REVENUE FUND . . . . . | 81,450,370 |             |
| FROM TRUST FUNDS . . . . .          |            | 144,639,267 |
|                                     |            |             |
| TOTAL POSITIONS . . . . .           | 1,011.50   |             |
| TOTAL ALL FUNDS . . . . .           |            | 226,089,637 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 12 through 16 and 137 through 148 are provided as grants and aids to support the operation of state universities including the Moffitt Cancer Center and the Institute for Human and Machine Cognition. 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. For purposes of compliance with section 215.97, Florida Statutes, these funds are defined as grants and aids to public universities, and not state financial assistance provided to local government entities.

|     |   |            |
|-----|---|------------|
| 137 | AID TO LOCAL GOVERNMENTS                |            |
|     | GRANTS AND AIDS - MOFFITT CANCER CENTER |            |
|     | AND RESEARCH INSTITUTE                  |            |
|     | FROM GENERAL REVENUE FUND . . . . .     | 10,576,930 |

Funds in Specific Appropriation 137 may be transferred to the Agency for Health Care Administration and used as state matching funds for Moffitt's participation in any Low Income Pool that become effective during Fiscal Year 2015-2016 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.

|     |   |               |
|-----|---|---------------|
| 138 | AID TO LOCAL GOVERNMENTS                |               |
|     | GRANTS AND AIDS - EDUCATION AND GENERAL |               |
|     | ACTIVITIES                              |               |
|     | FROM GENERAL REVENUE FUND . . . . .     | 1,840,257,133 |
|     | FROM EDUCATION AND GENERAL STUDENT      |               |
|     | AND OTHER FEES TRUST FUND . . . . .     | 1,755,460,015 |
|     | FROM PHOSPHATE RESEARCH TRUST FUND .    | 5,071,736     |

The funds provided in Specific Appropriations 138 through 145 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2015-2016 fiscal year to the named universities to expend tuition and fees that are collected during the 2015-2016 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 138 through 148 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 138, 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 12 through 16 and 138 through 148 shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Funds in Specific Appropriation 138 from the General Revenue Fund shall be allocated as follows:

|                            |             |
|----------------------------|-------------|
| University of Florida..... | 251,446,092 |
|----------------------------|-------------|

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |             |
|--|-------------|
| Florida State University.....                      | 235,304,440 |
| Florida A&M University.....                        | 66,068,954  |
| University of South Florida.....                   | 161,637,129 |
| University of South Florida, St. Petersburg.....   | 22,344,555  |
| University of South Florida, Sarasota/Manatee..... | 12,611,070  |
| Florida Atlantic University.....                   | 114,509,137 |
| University of West Florida.....                    | 84,284,503  |
| University of Central Florida.....                 | 186,390,828 |
| Florida International University.....              | 145,394,516 |
| University of North Florida.....                   | 62,287,419  |
| Florida Gulf Coast University.....                 | 48,080,787  |
| New College of Florida.....                        | 15,638,459  |
| Florida Polytechnic University.....                | 32,486,744  |
| State University Performance Based Incentives..... | 400,000,000 |
| Board of Governors - Johnson Scholarships.....     | 1,772,500   |

Funds in Specific Appropriation 138 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

|  |             |
|--|-------------|
| University of Florida.....                         | 338,263,044 |
| Florida State University.....                      | 234,017,553 |
| Florida A&M University.....                        | 66,373,112  |
| University of South Florida.....                   | 195,530,826 |
| University of South Florida, St. Petersburg.....   | 26,216,811  |
| University of South Florida, Sarasota/Manatee..... | 8,999,637   |
| Florida Atlantic University.....                   | 129,369,909 |
| University of West Florida.....                    | 62,322,174  |
| University of Central Florida.....                 | 290,697,911 |
| Florida International University.....              | 257,572,147 |
| University of North Florida.....                   | 68,367,406  |
| Florida Gulf Coast University.....                 | 66,511,211  |
| New College of Florida.....                        | 5,990,140   |
| Florida Polytechnic University.....                | 5,228,134   |

Beginning with the Fall 2015 semester, undergraduate tuition is established at \$105.07 per credit hour for the 2015-2016 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 2015-2016 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Board of Governors.

Pursuant to section 1011.90, Florida Statutes, the development of these appropriations was based on the planned enrollment for each university as submitted by the Board of Governors on March 18, 2015.

Funds in Specific Appropriation 138 from the Phosphate Research Trust Fund are provided for the Florida Polytechnic University.

From the funds in Specific Appropriation 138, \$400,000,000 is provided for State University System Performance Based Incentives. The Board of Governors shall allocate all appropriated funds for State University System Performance Based Incentives based on indicators of institutional attainment of performance metrics adopted by the Board.

The performance-based funding metrics shall include, but are not limited to, metrics that measure graduation and retention rates; degree production; affordability; postgraduation employment, salaries, or further education; student loan default rates; access; and any other metrics approved by the board.

The Board of Governors shall evaluate the institutions' performance on the metrics based on benchmarks adopted by the board which measure the achievement of institutional excellence or improvement. The funds available for allocation to the institutions based on the performance funding model shall consist of the state's investment of \$200,000,000 in performance funding, plus an institutional investment of \$200,000,000 consisting of funds to be redistributed from the base funding of the State University System. The institutional investment shall be restored for all institutions that meet the board's minimum performance funding threshold under the performance funding model. Any institution that is



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

in the bottom three or that fails to meet the board's minimum performance funding threshold will not be eligible for the state's investment, will have a portion of its institutional investment withheld, and must submit an improvement plan to the board that specifies the activities and strategies for improving the institution's performance.

By October 1 2015, the Board of Governors shall submit to the Governor, the President of the Senate, and the Speaker of the House of Representatives a report on the previous year's performance funding allocation which reflects the rankings and award distributions.

From the funds in Specific Appropriation 138 provided for the University of West Florida, \$2,535,616 shall be released at the beginning of the first quarter and \$4,317,400 shall be released at the beginning of the second quarter in addition to the normal quarterly releases. The additional release is provided to maximize cost savings through centralized purchases of subscription-based electronic resources.

From the funds in Specific Appropriation 138, the Board of Governors Foundation shall distribute \$1,772,500 to state universities for Johnson Scholarships in accordance with section 1009.75 Florida Statutes.

|      |  |            |
|------|--|------------|
| 138A | AID TO LOCAL GOVERNMENTS                   |            |
|      | GRANTS AND AIDS - FLORIDA AGRICULTURAL AND |            |
|      | MECHANICAL UNIVERSITY AND FLORIDA STATE    |            |
|      | UNIVERSITY COLLEGE OF ENGINEERING          |            |
|      | FROM GENERAL REVENUE FUND . . . . .        | 12,997,476 |

From the funds in Specific Appropriation 138A, \$12,997,476 is provided to the FAMU-FSU Joint College of Engineering. The Joint College Governance Council is established and comprised of the Presidents (or their designees), the provosts, the Vice Presidents for Research, and the Chief Financial Officers of Florida Agricultural and Mechanical University and Florida State University. The Dean of the Joint College of Engineering and two student representatives, appointed by the respective Student Government Association presidents of the two universities, are included as ex-officio non-voting members. The Chancellor of the State University System (or designee) is included as a voting member of the council.

The Joint College Governance Council shall meet at least quarterly and file minutes with the Board of Governors. The Council shall receive semi-annual reports that, at a minimum, include the following: (1) recruiting, enrollment and graduation by gender and ethnicity; (2) adequacy and consistency in academic preparation and achievement; (3) operating budget and expenditures; (4) research funding and activities; (5) faculty hiring, promotion, tenure, and integration; and (6) technology transfer and commercialization activity.

By June 1, 2015, the Joint College Governance Council shall develop and present to the Board of Governors a multi-year plan to address the renovations and repairs for Buildings A and B, and the completion of Building C.

By March 1, 2016, the Joint College Governance Council must submit a report to the Board of Governors documenting the completion of all activities, including but not limited to: (1) The development and presentation of a multi-year plan to address the renovations and repairs for facilities; and (2) Establishment of a true Joint College of Engineering by accomplishing integration of academic and student affairs activities that have previously been separately administered by FAMU and FSU.

|     |   |             |
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| 139 | AID TO LOCAL GOVERNMENTS                  |             |
|     | GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD |             |
|     | AND AGRICULTURAL SCIENCE)                 |             |
|     | FROM GENERAL REVENUE FUND . . . . .       | 133,253,347 |

|     |                                       |            |
|-----|---------------------------------------|------------|
| 140 | AID TO LOCAL GOVERNMENTS              |            |
|     | GRANTS AND AIDS - UNIVERSITY OF SOUTH |            |
|     | FLORIDA MEDICAL CENTER                |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 61,610,343 |
|     | FROM EDUCATION AND GENERAL STUDENT    |            |
|     | AND OTHER FEES TRUST FUND . . . . .   | 57,743,893 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|     |   |             |            |
|-----|---|-------------|------------|
| 141 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - UNIVERSITY OF FLORIDA<br>HEALTH CENTER<br>FROM GENERAL REVENUE FUND . . . . .     | 103,225,693 |            |
|     | FROM EDUCATION AND GENERAL STUDENT<br>AND OTHER FEES TRUST FUND . . . . .   |             | 38,463,434 |
| 142 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FLORIDA STATE UNIVERSITY<br>MEDICAL SCHOOL<br>FROM GENERAL REVENUE FUND . . . . . | 34,315,631  |            |
|     | FROM EDUCATION AND GENERAL STUDENT<br>AND OTHER FEES TRUST FUND . . . . .   |             | 11,572,716 |
| 143 | AID TO LOCAL GOVERNMENTS<br>UNIVERSITY OF CENTRAL FLORIDA MEDICAL<br>SCHOOL<br>FROM GENERAL REVENUE FUND . . . . .              | 27,761,454  |            |
|     | FROM EDUCATION AND GENERAL STUDENT<br>AND OTHER FEES TRUST FUND . . . . .   |             | 14,863,096 |
| 144 | AID TO LOCAL GOVERNMENTS<br>FLORIDA INTERNATIONAL UNIVERSITY MEDICAL<br>SCHOOL<br>FROM GENERAL REVENUE FUND . . . . .           | 31,007,247  |            |
|     | FROM EDUCATION AND GENERAL STUDENT<br>AND OTHER FEES TRUST FUND . . . . .   |             | 15,958,234 |
| 145 | AID TO LOCAL GOVERNMENTS<br>FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL<br>FROM GENERAL REVENUE FUND . . . . .                   | 13,889,773  |            |
|     | FROM EDUCATION AND GENERAL STUDENT<br>AND OTHER FEES TRUST FUND . . . . .   |             | 8,272,005  |
| 146 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - STUDENT FINANCIAL<br>ASSISTANCE<br>FROM GENERAL REVENUE FUND . . . . .            | 7,140,378   |            |

A minimum of 75 percent of the funds provided in Specific Appropriation 146 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 146 shall be allocated as follows:

|                                       |           |
|---------------------------------------|-----------|
| University of Florida.....            | 1,737,381 |
| Florida State University.....         | 1,467,667 |
| Florida A&M University.....           | 624,417   |
| University of South Florida .....     | 801,368   |
| Florida Atlantic University.....      | 399,658   |
| University of West Florida.....       | 157,766   |
| University of Central Florida.....    | 858,405   |
| Florida International University..... | 540,666   |
| University of North Florida.....      | 200,570   |
| Florida Gulf Coast University.....    | 98,073    |
| New College of Florida.....           | 204,407   |
| Florida Polytechnic University.....   | 50,000    |

|      |  |           |
|------|--|-----------|
| 146A | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FLORIDA POSTSECONDARY<br>COMPREHENSIVE TRANSITION PROGRAM<br>FROM GENERAL REVENUE FUND . . . . . | 5,000,000 |
|------|--|-----------|

From the funds in Specific Appropriation 146A, \$1,000,000 in general revenue is provided to the Florida Center for Students with Unique Abilities at the University of Central Florida to be the statewide coordinating center for the Florida Postsecondary Comprehensive Transition Program; \$2,000,000 in general revenue is provided to the Florida Center for Students with Unique Abilities to be distributed as start-up grants to programs at eligible institutions as specified in Senate Bill 7030 or similar legislation; and \$2,000,000 is provided as financial assistance to eligible students attending programs meeting the requirements of Senate Bill 7030 or similar legislation. The annual award amount shall be \$7,000 per student.

The Florida Center for Students with Unique Abilities 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

eligible students.

|        |   |               |               |
|--------|---|---------------|---------------|
| 147    | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - INSTITUTE FOR HUMAN AND<br>MACHINE COGNITION<br>FROM GENERAL REVENUE FUND . . . . .   | 2,739,184     |               |
|        | From the funds in Specific Appropriation 147 provided to the<br>Institute of Human and Machine Cognition, \$750,000 in recurring general<br>revenue funds shall be transferred from IHMC Pensacola to IHMC Ocala. |               |               |
| 148    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 20,692,134    |               |
|        | FROM PHOSPHATE RESEARCH TRUST FUND .  |               | 3,167         |
| TOTAL: | PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES<br>FROM GENERAL REVENUE FUND . . . . .  | 2,304,466,723 |               |
|        | FROM TRUST FUNDS . . . . .  |               | 1,907,408,296 |
|        | TOTAL ALL FUNDS . . . . .   |               | 4,211,875,019 |

BOARD OF GOVERNORS

|     |  |                    |         |
|-----|--|--------------------|---------|
|     | APPROVED SALARY RATE   | 4,734,791          |         |
| 149 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 63.00<br>5,630,056 |         |
|     | FROM DIVISION OF UNIVERSITIES<br>FACILITY CONSTRUCTION<br>ADMINISTRATIVE TRUST FUND . . . . .  |                    | 699,248 |
|     | From the funds provided in Specific Appropriation 149, the state<br>funded portion of salaries for each employee of the Board of Governors<br>shall not exceed \$200,000.    |                    |         |
| 150 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 51,310             |         |
|     | FROM DIVISION OF UNIVERSITIES<br>FACILITY CONSTRUCTION<br>ADMINISTRATIVE TRUST FUND . . . . .  |                    | 15,589  |
|     | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .  |                    | 5,196   |
| 151 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 715,329            |         |
|     | FROM DIVISION OF UNIVERSITIES<br>FACILITY CONSTRUCTION<br>ADMINISTRATIVE TRUST FUND . . . . .  |                    | 259,799 |
|     | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .  |                    | 12,000  |
| 152 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 11,782             |         |
|     | FROM DIVISION OF UNIVERSITIES<br>FACILITY CONSTRUCTION<br>ADMINISTRATIVE TRUST FUND . . . . .  |                    | 5,950   |
| 153 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 240,127            |         |
|     | FROM DIVISION OF UNIVERSITIES<br>FACILITY CONSTRUCTION<br>ADMINISTRATIVE TRUST FUND . . . . .  |                    | 20,000  |
|     | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .  |                    | 3,000   |
| 154 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 15,027             |         |
| 155 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 17,295             |         |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |   |                         |                |
|--|---|-------------------------|----------------|
|  | FROM DIVISION OF UNIVERSITIES<br>FACILITY CONSTRUCTION<br>ADMINISTRATIVE TRUST FUND . . . . .             |                         | 4,363          |
| 156  | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM GENERAL REVENUE FUND . . . . . | 129,691                 |                |
| TOTAL:   | BOARD OF GOVERNORS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                   | 6,810,617               | 1,025,145      |
|  | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .  | 63.00                   | 7,835,762      |
| TOTAL OF SECTION 2                                 |   |                         |                |
|  | FROM GENERAL REVENUE FUND . . . . .   | 15,002,090,694          |                |
|  | FROM TRUST FUNDS . . . . .  |                         | 6,061,801,193  |
|  | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .  | 2,405.25                | 21,063,891,887 |
| TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2) |   |                         |                |
|  | EDUCATION/EARLY LEARNING<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .             | 547,706,888             | 469,402,980    |
|  | EDUCATION/PUBLIC SCHOOLS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .             | 10,788,160,651          | 2,455,419,787  |
|  | EDUCATION/FL COLLEGES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                | 950,492,274             | 244,903,227    |
|  | EDUCATION/UNIVERSITIES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .               | 2,304,466,723           | 2,180,963,445  |
|  | EDUCATION/OTHER<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                      | 411,264,158             | 2,382,011,754  |
|  | EDUCATION RECAP<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                      | 15,002,090,694          | 7,732,701,193  |
|  | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .<br>TOTAL APPROVED SALARY RATE . . . . .            | 2,405.25<br>107,207,134 | 22,734,791,887 |

SECTION 3 - HUMAN SERVICES

SPECIFIC  
APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

|   |   |            |            |
|---|---|------------|------------|
|   | APPROVED SALARY RATE  | 12,569,506 |            |
| 157   | SALARIES AND BENEFITS   | POSITIONS  | 255.00     |
|   | FROM GENERAL REVENUE FUND . . . . .   |            | 2,864,968  |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 14,000,933 |
| 158   | OTHER PERSONAL SERVICES   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   |            | 81,049     |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 641,659    |
| 159   | EXPENSES  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   |            | 150,680    |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 3,630,509  |
| 160   | OPERATING CAPITAL OUTLAY  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   |            | 180,923    |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 514,701    |
| 160A  | LUMP SUM  |            |            |
|   | LITIGATION EXPENSES   |            |            |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 2,733,490  |
| 161   | SPECIAL CATEGORIES  |            |            |
|   | CONTRACTED SERVICES   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   |            | 230,010    |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 17,906,964 |
| <p>From the funds in Specific Appropriation 161, \$300,000 in nonrecurring funds from the Administrative Trust Fund is provided to the Agency for Health Care Administration to contract with an independent consultant to transition the stand-alone financial systems utilized by the agency to a modernized enterprise solution.</p> |   |            |            |
| 162   | SPECIAL CATEGORIES  |            |            |
|   | RISK MANAGEMENT INSURANCE   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   |            | 31,323     |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 234,559    |
| 163   | SPECIAL CATEGORIES  |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   |            | 18,346     |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 194,832    |
| 164   | 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 . . . . .  |            | 74,216     |
| 165   | DATA PROCESSING SERVICES  |            |            |
|   | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)   |            |            |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 740,047    |
| 166   | DATA PROCESSING SERVICES  |            |            |
|   | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES  |            |            |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 647,765    |

SECTION 3 - HUMAN SERVICES

|  |           |            |
|--|-----------|------------|
| TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT |           |            |
| FROM GENERAL REVENUE FUND . . . . .        | 3,580,819 |            |
| FROM TRUST FUNDS . . . . .                 |           | 41,319,675 |
| TOTAL POSITIONS . . . . .                  | 255.00    |            |
| TOTAL ALL FUNDS . . . . .                  |           | 44,900,494 |

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 167 through 172 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.

|  |            |             |
|--|------------|-------------|
| 167 SPECIAL CATEGORIES                             |            |             |
| GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION |            |             |
| FROM GENERAL REVENUE FUND . . . . .                | 22,175,723 |             |
| FROM MEDICAL CARE TRUST FUND . . . . .             |            | 190,505,690 |

Funds in Specific Appropriations 167 and 170 are provided to the Agency for Health Care Administration to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage, including dental services, to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use local funds to serve non-Title XXI children that are eligible for the program pursuant to section 624.91(3)(b), Florida Statutes. The corporation shall return unspent local funds collected in Fiscal Year 2014-2015 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

|  |         |           |
|--|---------|-----------|
| 168 SPECIAL CATEGORIES                         |         |           |
| CONTRACTED SERVICES                            |         |           |
| FROM GENERAL REVENUE FUND . . . . .            | 213,734 |           |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |         | 187,044   |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |         | 562,831   |
| FROM MEDICAL CARE TRUST FUND . . . . .         |         | 3,434,415 |

|   |           |            |
|---|-----------|------------|
| 169 SPECIAL CATEGORIES  |           |            |
| GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION |           |            |
| FROM GENERAL REVENUE FUND . . . . .   | 1,631,287 |            |
| FROM MEDICAL CARE TRUST FUND . . . . .                                      |           | 14,111,785 |

|  |           |            |
|--|-----------|------------|
| 170 SPECIAL CATEGORIES   |           |            |
| GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES |           |            |
| FROM GENERAL REVENUE FUND . . . . .                                | 1,424,186 |            |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                       |           | 1,697,990  |
| FROM MEDICAL CARE TRUST FUND . . . . .                             |           | 24,933,909 |

Funds in Specific Appropriation 170 are provided to the Agency for Health Care Administration for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$14.54 per member per month.

From the funds in Specific Appropriation 170, \$209,664 in nonrecurring funds from the General Revenue Fund and \$522,659 in nonrecurring funds from the Medical Care Trust Fund are provided to DentaQuest to cover costs associated with the Health Insurance Tax on Managed Care rates as mandated by the Affordable Care Act.

|  |           |            |
|--|-----------|------------|
| 171 SPECIAL CATEGORIES                         |           |            |
| MEDIKIDS                                       |           |            |
| FROM GENERAL REVENUE FUND . . . . .            | 1,809,543 |            |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |           | 2,285,446  |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 12,186,666 |
| FROM MEDICAL CARE TRUST FUND . . . . .         |           | 35,896,910 |

SECTION 3 - HUMAN SERVICES

|     |  |           |            |
|-----|--|-----------|------------|
| 172 | SPECIAL CATEGORIES                             |           |            |
|     | CHILDREN'S MEDICAL SERVICES NETWORK            |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .            | 4,465,406 | 5,129,520  |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |           |            |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 1,335,785  |
|     | FROM MEDICAL CARE TRUST FUND . . . . .         |           | 81,548,341 |

From the funds in Specific Appropriation 172, \$1,003,697 from the General Revenue Fund and \$8,619,478 from the Medical Care Trust Fund are provided to increase the administrative per-member-per-month rate for the Children's Medical Services Network.

|        |                                     |            |             |
|--------|-------------------------------------|------------|-------------|
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE      |            |             |
|        | FROM GENERAL REVENUE FUND . . . . . | 31,719,879 |             |
|        | FROM TRUST FUNDS . . . . .          |            | 373,816,332 |
|        | TOTAL ALL FUNDS . . . . .           |            | 405,536,211 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 29,833,980

|      |  |           |            |
|------|--|-----------|------------|
| 173  | SALARIES AND BENEFITS POSITIONS  | 660.00    |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 2,580,601 |            |
|      | FROM MEDICAL CARE TRUST FUND . . . . .   |           | 38,424,253 |
| 174  | OTHER PERSONAL SERVICES  |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 914,855   |            |
|      | FROM MEDICAL CARE TRUST FUND . . . . .   |           | 6,861,687  |
| 175  | EXPENSES   |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 899,820   |            |
|      | FROM MEDICAL CARE TRUST FUND . . . . .   |           | 5,888,977  |
| 176  | OPERATING CAPITAL OUTLAY   |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 45,391    |            |
|      | FROM MEDICAL CARE TRUST FUND . . . . .   |           | 221,266    |
| 177  | LUMP SUM   |           |            |
|      | ENROLLMENT BROKER SERVICES   |           |            |
|      | FROM MEDICAL CARE TRUST FUND . . . . .   |           | 15,481,710 |
| 177A | LUMP SUM   |           |            |
|      | FLORIDA MEDICAID MANAGEMENT INFORMATION SYSTEM AND FISCAL CONTRACT PROCUREMENT |           |            |
|      | FROM MEDICAL CARE TRUST FUND . . . . .   |           | 2,831,318  |

From the funds in Specific Appropriation 177A, \$2,831,318 in nonrecurring funds from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to complete the Florida Medicaid Management Information System (FMMIS), Decision Support System (DSS) and Fiscal Agent Operations procurement. Requests for the release of funds shall include detailed operational work plans, spending plans, Centers for Medicare and Medicaid Services (CMS) approved Advanced Planning Documents (APD), and the most recent Independent Verification and Validation report.

The Agency for Health Care Administration shall provide quarterly project status reports on the Florida Medicaid Management Information System (FMMIS), Decision Support System (DSS) and Fiscal Agent Operations procurement to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget 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.

|      |   |           |           |
|------|---|-----------|-----------|
| 177B | SPECIAL CATEGORIES                                      |           |           |
|      | GRANTS AND AIDS - FLORIDA HEALTH CHOICES ADMINISTRATION |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                     | 5,091,162 | 7,108,598 |
|      | FROM MEDICAL CARE TRUST FUND . . . . .                  |           |           |

Funds provided in Specific Appropriation 177B are contingent on approval by the federal Centers for Medicare and Medicaid Services of a

SECTION 3 - HUMAN SERVICES

Low-Income Pool model consistent with the provisions of the document entitled "Medicaid Hospital Funding Programs," incorporated by reference in Senate Bill 2502, or similar legislation, that becomes law, and on Senate Bill 7044, or similar legislation, becoming law. If available, the funds shall be distributed in accordance with the document entitled "Medicaid Hospital Funding Programs."

|     |   |            |                         |
|-----|---|------------|-------------------------|
| 178 | SPECIAL CATEGORIES<br>PHARMACEUTICAL EXPENSE ASSISTANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 50,000     |                         |
| 179 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MEDICAL CARE TRUST FUND . . . . .                       | 107,629    | 107,629                 |
| 180 | SPECIAL CATEGORIES<br>CONTRACT NURSING HOME AUDIT PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MEDICAL CARE TRUST FUND . . . . .                                      | 827,653    | 1,129,095               |
| 181 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM MEDICAL CARE TRUST FUND . . . . . | 19,336,747 | 3,070,535<br>51,625,995 |

From the funds in Specific Appropriation 181, \$3,045,000 in nonrecurring funds from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to continue the Public Benefits Integrity Data Analytics and Information Sharing Initiative which will detect and deter fraud, waste, and abuse in Medicaid and other public benefit programs within the state.

From the funds in Specific Appropriation 181, \$500,000 in nonrecurring funds from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to contract with an independent consultant to develop a plan to convert Medicaid payments for outpatient services from a cost based reimbursement methodology to a prospective payment system. The study shall identify steps necessary for the transition to be completed in a budget neutral manner. The report shall be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than November 30, 2015.

From the funds in Specific Appropriation 181, \$500,000 in nonrecurring funds from the Medical Care Trust Fund is provided to Medicaid Program Finance for Medicaid consultant services.

From the funds in Specific Appropriation 181, \$3,350,000 from the General Revenue Fund and \$3,350,000 from the Medical Care Trust Fund are contingent on approval by the federal Centers for Medicare and Medicaid Services of a Low-Income Pool model consistent with the provisions of the document entitled "Medicaid Hospital Funding Programs," incorporated by reference in Senate Bill 2502, or similar legislation, that becomes law, and on Senate Bill 7044, or similar legislation, becoming law.

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|-----|--|--|------------------------|
| 182 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM MEDICAL CARE TRUST FUND . . . . . |  | 3,000,000<br>3,000,000 |
|-----|--|--|------------------------|

From the funds in Specific Appropriation 182, \$3,000,000 from the Grants and Donations Trust Fund and \$3,000,000 from the Medical Care Trust Fund may be used by the Agency for Health Care Administration to contract with the Florida Medical Schools Quality Network created under section 409.975(2), Florida Statutes.

|     |   |            |                       |
|-----|---|------------|-----------------------|
| 183 | SPECIAL CATEGORIES<br>MEDICAID FISCAL CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MEDICAL CARE TRUST FUND . . . . .<br>FROM REFUGEE ASSISTANCE TRUST FUND . | 17,821,518 | 51,472,830<br>125,305 |
|-----|---|------------|-----------------------|



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From the funds in Specific Appropriation 183, \$300,000 in nonrecurring funds from the General Revenue Fund and \$300,000 in nonrecurring funds from the Medical Care Trust Fund are contingent on approval by the federal Centers for Medicare and Medicaid Services of a Low-Income Pool model consistent with the provisions of the document entitled "Medicaid Hospital Funding Programs," incorporated by reference in Senate Bill 2502, or similar legislation, that becomes law, and on Senate Bill 7044, or similar legislation, becoming law.

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|------|--|-----------|-----------|
| 184  | SPECIAL CATEGORIES                     |           |           |
|      | MEDICAID PEER REVIEW                   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .    | 1,093,903 |           |
|      | FROM MEDICAL CARE TRUST FUND . . . . . |           | 4,403,348 |
| 185  | SPECIAL CATEGORIES                     |           |           |
|      | RISK MANAGEMENT INSURANCE              |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .    | 298,436   |           |
|      | FROM MEDICAL CARE TRUST FUND . . . . . |           | 495,974   |
| 186  | SPECIAL CATEGORIES                     |           |           |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .    | 26,165    |           |
|      | FROM MEDICAL CARE TRUST FUND . . . . . |           | 179,063   |
| 187  | 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 . . . . . |           | 172,551   |
| 187A | DATA PROCESSING SERVICES               |           |           |
|      | STATE DATA CENTER - AGENCY FOR STATE   |           |           |
|      | TECHNOLOGY (AST)                       |           |           |
|      | FROM MEDICAL CARE TRUST FUND . . . . . |           | 250,000   |

From the funds in Specific Appropriation 187A, the Agency for Health Care Administration shall transfer \$250,000 from the Medical Care Trust Fund to the Agency for State Technology to provide independent project oversight as directed in section 282.0051, Florida Statutes, for the Florida Medicaid Management Information System (FMMIS), Decision Support System (DSS) and Fiscal Agent Operations procurement.

|   |            |  |             |
|---|------------|--|-------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |            |  |             |
| FROM GENERAL REVENUE FUND . . . . .             | 49,184,575 |  |             |
| FROM TRUST FUNDS . . . . .                      |            |  | 195,850,134 |
|   |            |  |             |
| TOTAL POSITIONS . . . . .                       | 660.00     |  |             |
| TOTAL ALL FUNDS . . . . .                       |            |  | 245,034,709 |

MEDICAID SERVICES TO INDIVIDUALS

From the funds in Specific Appropriations 187B through 230A, the Agency for Health Care Administration shall provide a quarterly reconciliation report of all Medicaid service appropriation expenditures and fund sources. The reconciliation shall compare actual expenditures paid through each specific appropriation category either through the Florida Medicaid Management Information System (FMMIS) or the Agency for Health Care Administration to expenditure estimates forecasted through the Social Services Estimating Conference Medicaid services forecasting model, as directed in section 216.136(6), Florida Statutes. The comparison shall include fund source detail for each comparison. For any category where a variance is identified, the Agency for Health Care Administration shall submit a written corrective action plan to address each variance by category and fund source. The reconciliation shall be submitted to the 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.

|      |  |  |               |
|------|--|--|---------------|
| 187B | SPECIAL CATEGORIES                       |  |               |
|      | GRANTS AND AIDS - FLORIDA HEALTH CHOICES |  |               |
|      | COROPORATION                             |  |               |
|      | FROM MEDICAL CARE TRUST FUND . . . . .   |  | 1,398,836,346 |

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Funds provided in Specific Appropriation 187B are contingent on approval by the federal Centers for Medicare and Medicaid Services of a Low-Income Pool model consistent with the provisions of the document entitled "Medicaid Hospital Funding Programs," incorporated by reference in Senate Bill 2502, or similar legislation, that becomes law, and on Senate Bill 7044, or similar legislation, becoming law.

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| 188 | SPECIAL CATEGORIES                           |           |           |
|     | ADULT DENTAL, VISUAL AND HEARING SERVICES    |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .          | 2,737,723 |           |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |           | 4,194,977 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |           | 778,647   |

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|-----|--|-----------|-----------|
| 189 | SPECIAL CATEGORIES                     |           |           |
|     | CASE MANAGEMENT                        |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .    | 2,839,066 |           |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |           | 4,355,308 |

From the funds in Specific Appropriation 189, \$1,139,529 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs under the Department of Health. This funding is contingent upon the availability of state matching funds in the Department of Health in Specific Appropriation 524.

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|-----|--|------------|------------|
| 190 | SPECIAL CATEGORIES                     |            |            |
|     | COMMUNITY MENTAL HEALTH SERVICES       |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 29,433,868 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 46,150,772 |

|     |  |            |            |
|-----|--|------------|------------|
| 191 | SPECIAL CATEGORIES                           |            |            |
|     | COMMUNITY MENTAL HEALTH SERVICES-MANAGED     |            |            |
|     | MEDICAL ASSISTANCE                           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 29,494,568 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 51,688,198 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |            | 14,932     |

|     |  |  |            |
|-----|--|--|------------|
| 192 | SPECIAL CATEGORIES                                   |  |            |
|     | DEVELOPMENTAL EVALUATION AND INTERVENTION/<br>PART C |  |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .               |  | 12,092,150 |

Funds in Specific Appropriation 192 are contingent on the availability of state match being provided in Specific Appropriation 530.

|     |  |            |            |
|-----|--|------------|------------|
| 193 | SPECIAL CATEGORIES                     |            |            |
|     | CHILDREN'S HEALTH SCREENING SERVICES   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 10,253,864 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 15,944,762 |

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|-----|--|-----------|-----------|
| 194 | SPECIAL CATEGORIES   |           |           |
|     | GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL<br>ASSISTANCE PROGRAM |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                              | 1,220,185 |           |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                |           | 3,591,354 |
|     | FROM MEDICAL CARE TRUST FUND . . . . .                           |           | 5,493,875 |

Funds in Specific Appropriation 194 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 194, the calculations of the Medicaid Hospital Funding Programs for the 2015-2016 fiscal year are incorporated by reference in Senate Bill 2502. The calculations are the basis for the appropriations made in the General Appropriations Act.

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|-----|--|---------|-----------|
| 195 | SPECIAL CATEGORIES                     |         |           |
|     | FAMILY PLANNING                        |         |           |
|     | FROM GENERAL REVENUE FUND . . . . .    | 536,941 |           |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |         | 4,832,474 |

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FROM REFUGEE ASSISTANCE TRUST FUND . 28,881

196 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SHANDS TEACHING HOSPITAL  
 FROM GENERAL REVENUE FUND . . . . . 8,673,569

The funds in Specific Appropriation 196 shall be primarily designated for transfer to the Agency for Health Care Administration's Grants and Donations Trust Fund for use in the Medicaid 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.

197 SPECIAL CATEGORIES  
 HEALTHY START SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 16,259,122  
 FROM MEDICAL CARE TRUST FUND . . . . . 24,913,635

198 SPECIAL CATEGORIES  
 HOME HEALTH SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 10,361,728  
 FROM MEDICAL CARE TRUST FUND . . . . . 15,904,988  
 FROM REFUGEE ASSISTANCE TRUST FUND . 103,135

From the funds in Specific Appropriation 198, \$175,000 in nonrecurring funds from the General Revenue Fund and \$268,150 in nonrecurring funds from the Medical Care Trust Fund are provided to the Meridian Home Health Care Pilot.

199 SPECIAL CATEGORIES  
 HOSPICE SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,944,926  
 FROM HEALTH CARE TRUST FUND . . . . . 7,840,597  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,650,384  
 FROM MEDICAL CARE TRUST FUND . . . . . 17,523,087

From the funds in Specific Appropriation 199 and 226, \$1,650,384 from the Grants and Donations Trust Fund and \$2,520,412 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.

The Agency for Health Care Administration shall establish a single rate-setting period effective September 1 of each year.

200 SPECIAL CATEGORIES  
 GRADUATE MEDICAL EDUCATION  
 FROM GENERAL REVENUE FUND . . . . . 32,084,356  
 FROM MEDICAL CARE TRUST FUND . . . . . 49,162,431

From the funds in Specific Appropriation 200, \$500,000 from the General Revenue Fund and \$766,143 from the Medical Care Trust Fund are provided to hospitals that participate in the Statewide Medicaid Residency Program for a graduate medical education startup bonus designed to expand the number of residency slots to physician specialties that are in statewide supply shortage. Funds allocated for the startup bonus program under section 409.909, Florida Statutes, are provided for the following physician specialties and subspecialties, both adult and pediatric, that are in statewide supply/demand deficit: allergy or immunology; anesthesiology; cardiology; endocrinology; family medicine; general surgery; hematology; oncology; infectious diseases; nephrology; neurology; obstetrics/gynecology; ophthalmology; orthopedic

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surgery; otolaryngology; psychiatry; pulmonary; radiology; rheumatology; thoracic surgery; and urology.

|     |   |             |             |
|-----|---|-------------|-------------|
| 201 | SPECIAL CATEGORIES                                  |             |             |
|     | HOSPITAL INPATIENT SERVICES                         |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 135,239,767 |             |
|     | FROM HEALTH CARE TRUST FUND . . . . .               |             | 42,300,000  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |             | 61,678,048  |
|     | FROM MEDICAL CARE TRUST FUND . . . . .              |             | 401,897,606 |
|     | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . . |             | 47,450,732  |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .        |             | 2,976,973   |

Funds in Specific Appropriation 201 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the state share provided through grants and donations in the Grants and Donations Trust Fund is not available the Agency for Health Care Administration may submit a revised hospital reimbursement plan to the Legislative Budget Commission for approval. This paragraph is contingent on passage of Senate Bill 7044 or similar legislation becoming law.

From the funds in Specific Appropriation 201, the calculations of the Medicaid Hospital Funding Programs for the 2015-2016 fiscal year are incorporated by reference in Senate Bill 2502. The calculations are the basis for the appropriations made in the General Appropriations Act. This paragraph is contingent on passage of Senate Bill 7044 or similar legislation becoming law.

From the funds in Specific Appropriation 201, the Agency for Health Care Administration may establish a global fee for bone marrow transplants and the global fee payment shall be paid to approved bone marrow transplant providers that provide bone marrow transplants to Medicaid beneficiaries.

From the funds in Specific Appropriations 201 and 211, \$2,900,947 from the Grants and Donations Trust Fund and \$4,445,082 from the Medical Care Trust Fund are provided to make Medicaid payments for multi-visceral transplants and intestine transplants in Florida. The Agency for Health Care Administration shall establish a global fee for these transplant procedures and the payments shall be used to pay approved multi-visceral transplant and intestine transplant facilities a global fee for providing 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 201, the Agency for Health Care Administration shall continue a Diagnosis Related Grouping reimbursement methodology for hospital inpatient services as directed in section 409.905 (5)(c), Florida Statutes. The agency shall apply the following criteria in establishing the methodology:

- Base Rate-\$3,110.48
- Neonates Service Adjustor-1.30
- Pediatrics Services/Age Adjustor-1.30
- Free Standing Rehabilitation Provider Adjustor-2.757
- Rural Provider Adjustor-1.866
- Long Term Acute Care (LTAC) Provider Adjustor-2.155
- High Medicaid and High Outlier Provider Adjustor-2.549
- Outlier Threshold-\$60,000
- Marginal Cost Percentage-60%
- Marginal Cost Percentage for Pediatric Claims Severity Levels 3 or 4 - 80%
- Marginal Cost Percentage for Neonates Claims Severity Levels 3 or 4 - 80%
- Documentation and Coding Adjustment-5%

From the funds in Specific Appropriation 201, the Agency for Health Care Administration 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, 2016, the agency shall perform a reconciliation and apply positive or negative adjustments to the reimbursements comparing actual

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to predicted case mix in aggregate. Actual case mix will be measured using admissions between July 1, 2014 and March 31, 2015. Actual case mix state fiscal year 2015-16 will be assumed to be higher than measured case mix by between one and three percent based on case mix trending. Effective March 1, 2016, 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.

|     |  |         |             |
|-----|--|---------|-------------|
| 202 | SPECIAL CATEGORIES                     |         |             |
|     | REGULAR DISPROPORTIONATE SHARE         |         |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 750,000 |             |
|     | FROM GRANTS AND DONATIONS TRUST        |         |             |
|     | FUND . . . . .                         |         | 89,205,900  |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |         | 138,764,925 |

Funds in Specific Appropriation 202 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 202, the calculations of the Medicaid Hospital Funding Programs for the 2015-2016 fiscal year are incorporated by reference in Senate Bill 2502. The calculations are the basis for the appropriations made in the General Appropriations Act.

|     |  |           |               |
|-----|--|-----------|---------------|
| 203 | SPECIAL CATEGORIES                     |           |               |
|     | LOW INCOME POOL                        |           |               |
|     | FROM GENERAL REVENUE FUND . . . . .    | 8,938,589 |               |
|     | FROM GRANTS AND DONATIONS TRUST        |           |               |
|     | FUND . . . . .                         |           | 849,077,555   |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |           | 1,309,952,189 |

The funds in Specific Appropriation 203 are contingent on approval by the federal Centers for Medicare and Medicaid Services of a Low-Income Pool model consistent with the provisions of the document entitled "Medicaid Hospital Funding Programs," incorporated by reference in Senate Bill 2502, or similar legislation, that becomes law, and on Senate Bill 7044, or similar legislation, becoming law. If available, the funds in Specific Appropriation 203 shall be distributed in accordance with the document entitled "Medicaid Hospital Funding Programs."

|     |  |           |           |
|-----|--|-----------|-----------|
| 204 | SPECIAL CATEGORIES                     |           |           |
|     | MEDICAID CROSSOVER SERVICES            |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .    | 5,003,798 |           |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |           | 7,667,252 |

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|-----|--|------------|------------|
| 205 | SPECIAL CATEGORIES                     |            |            |
|     | HOSPITAL INSURANCE BENEFITS            |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 26,359,375 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 40,390,119 |

|     |  |            |             |
|-----|--|------------|-------------|
| 206 | SPECIAL CATEGORIES                     |            |             |
|     | HOSPITAL OUTPATIENT SERVICES           |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 65,883,042 |             |
|     | FROM GRANTS AND DONATIONS TRUST        |            |             |
|     | FUND . . . . .                         |            | 22,101,584  |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 167,236,016 |
|     | FROM PUBLIC MEDICAL ASSISTANCE         |            |             |
|     | TRUST FUND . . . . .                   |            | 20,768,022  |
|     | FROM REFUGEE ASSISTANCE TRUST FUND .   |            | 1,800,006   |

From the funds in Specific Appropriation 206, \$7,182,339 from the Grants and Donations Trust Fund and \$11,005,402 from the Medical Care Trust Fund are provided to increase the outpatient cap for adults from \$1,000 to \$1,500 per year.

From the funds in Specific Appropriation 206, \$25,485,817 from the Grants and Donations Trust Fund and \$39,051,577 from the Medical Care Trust Fund are provided so that the Agency for Health Care Administration may amend its current facility fees and physician services to allow for payments to hospitals providing primary care to low-income individuals and participating in the Primary Care Disproportionate Share Hospital (DSH) program in Fiscal Year 2003-2004 provided such hospital implements an emergency room diversion program so

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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 206, the calculations for Medicaid Hospital Funding Programs for the 2015-2016 fiscal year are shown in the document entitled "Medicaid Hospital Funding Programs," incorporated by reference in Senate Bill 2502, or similar legislation, that becomes law. The calculations in that document are the basis for the appropriations made in this act. This paragraph is contingent on Senate Bill 7044, or similar legislation, becoming law.

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|-----|--|------------|------------|
| 207 | SPECIAL CATEGORIES                           |            |            |
|     | OTHER LAB AND X-RAY SERVICES                 |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 14,727,124 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 22,612,640 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |            | 924,952    |

|     |  |           |           |
|-----|--|-----------|-----------|
| 208 | SPECIAL CATEGORIES                           |           |           |
|     | OTHER FEE FOR SERVICE                        |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .          | 1,371,217 |           |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |           | 2,105,106 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |           | 108,568   |

Funds in Specific Appropriation 208 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The Agency for Health Care Administration shall limit payment to \$125.00 per visit for each dialysis treatment. Freestanding dialysis facilities may obtain, administer and submit claims directly to the Medicaid program for End-Stage Renal Disease pharmaceuticals subject to coverage and limitations policy. All pharmaceutical claims for this purpose must include National Drug Codes (NDC) to permit the invoicing for federal and/or state supplemental rebates from manufacturers. Claims for drug products that do not include 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 208, 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.

|     |  |           |            |
|-----|--|-----------|------------|
| 209 | SPECIAL CATEGORIES                           |           |            |
|     | PATIENT TRANSPORTATION                       |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 7,933,866 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |           | 12,267,898 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |           | 241,559    |

|     |  |            |            |
|-----|--|------------|------------|
| 210 | SPECIAL CATEGORIES                     |            |            |
|     | PERSONAL CARE SERVICES                 |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 23,231,263 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 35,635,481 |

From the funds in Specific Appropriation 210, \$479,940 from the General Revenue Fund and \$735,406 from the Medical Care Trust Fund are provided for a rate increase for Prescribed Pediatric Extended Care centers.

|     |   |            |             |
|-----|---|------------|-------------|
| 211 | SPECIAL CATEGORIES                              |            |             |
|     | PHYSICIAN AND HEALTH CARE PRACTITIONER SERVICES |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .             | 43,758,310 |             |
|     | FROM HEALTH CARE TRUST FUND . . . . .           |            | 3,543,106   |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .    |            | 56,598,906  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 271,824     |
|     | FROM MEDICAL CARE TRUST FUND . . . . .          |            | 171,042,004 |

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|                                      |           |
|--------------------------------------|-----------|
| FROM PUBLIC MEDICAL ASSISTANCE       |           |
| TRUST FUND . . . . .                 | 7,114,334 |
| FROM REFUGEE ASSISTANCE TRUST FUND . | 3,396,103 |

From the funds in Specific Appropriation 211, \$1,186,825 from the General Revenue Fund and \$1,818,556 from the Medical Care Trust Fund are provided for a Pediatrician rate increase.

From the funds in Specific Appropriation 211, the Agency for Health Care Administration is authorized to continue the physician lock-in program for recipients who participate in the pharmacy lock-in program.

|     |  |           |            |
|-----|--|-----------|------------|
| 212 | SPECIAL CATEGORIES                     |           |            |
|     | THERAPY SERVICES                       |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 7,185,966 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |           | 11,051,377 |

|     |  |               |               |
|-----|--|---------------|---------------|
| 213 | SPECIAL CATEGORIES                     |               |               |
|     | PREPAID HEALTH PLANS                   |               |               |
|     | FROM GENERAL REVENUE FUND . . . . .    | 2,476,616,822 |               |
|     | FROM HEALTH CARE TRUST FUND . . . . .  |               | 445,640,518   |
|     | FROM TOBACCO SETTLEMENT TRUST FUND .   |               | 256,309,096   |
|     | FROM GRANTS AND DONATIONS TRUST        |               |               |
|     | FUND . . . . .                         |               | 1,335,748,306 |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |               | 7,282,550,274 |
|     | FROM PUBLIC MEDICAL ASSISTANCE         |               |               |
|     | TRUST FUND . . . . .                   |               | 517,161,468   |
|     | FROM REFUGEE ASSISTANCE TRUST FUND .   |               | 29,835,178    |

From the funds in Specific Appropriations 213 and 219, \$6,201,347 from the Grants and Donations Trust Fund and \$9,474,203 from the Medical Care Trust Fund are provided to buy back clinic services rate adjustments, effective on or after July 1, 2008, and are contingent on the nonfederal share being provided through grants and donations from state, county or other governmental funds. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the authority appropriated in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

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|-----|--|------------|-------------|
| 214 | SPECIAL CATEGORIES                     |            |             |
|     | PRESCRIBED MEDICINE/DRUGS              |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 48,467,917 |             |
|     | FROM HEALTH CARE TRUST FUND . . . . .  |            | 23,416,376  |
|     | FROM GRANTS AND DONATIONS TRUST        |            |             |
|     | FUND . . . . .                         |            | 358,814,657 |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 22,178,237  |
|     | FROM REFUGEE ASSISTANCE TRUST FUND .   |            | 2,813,571   |

From the funds in Specific Appropriation 214, the Agency for Health Care Administration may allow federally chartered Hemophilia Treatment Centers (centers) to be eligible to participate in the current clotting factor provider network, by providing health care services, coordinated care support, and prescribing and dispensing hemophilia drugs to Medicaid eligible patients through the network. The Agency for Health Care Administration may contract with the centers pursuant to chapter 287, Florida Statutes. The contracts shall ensure a savings to the state greater than those realized through existing provider contracts for this purpose.

|     |                                     |             |  |
|-----|-------------------------------------|-------------|--|
| 215 | SPECIAL CATEGORIES                  |             |  |
|     | MEDICARE PART D PAYMENT             |             |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 475,248,123 |  |

|     |  |            |            |
|-----|--|------------|------------|
| 216 | SPECIAL CATEGORIES                     |            |            |
|     | PRIVATE DUTY NURSING SERVICES          |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 31,074,668 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 47,784,652 |

From the funds in Specific Appropriation 216, \$498,272 from the General Revenue Fund and \$763,496 from the Medical Care Trust Fund are provided for a rate increase for Private Duty Nursing services provided by Licensed Practical Nurses.

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|     |  |             |             |
|-----|--|-------------|-------------|
| 217 | SPECIAL CATEGORIES                       |             |             |
|     | STATEWIDE INPATIENT PSYCHIATRIC SERVICES |             |             |
|     | FROM MEDICAL CARE TRUST FUND . . . .     |             | 5,811,631   |
| 218 | SPECIAL CATEGORIES                       |             |             |
|     | SUPPLEMENTAL MEDICAL INSURANCE           |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .      | 543,923,994 |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . .   |             | 833,449,441 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND .     |             | 7,903       |
| 219 | SPECIAL CATEGORIES                       |             |             |
|     | CLINIC SERVICES                          |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .      | 60,262,772  |             |
|     | FROM GRANTS AND DONATIONS TRUST          |             |             |
|     | FUND . . . . .                           |             | 724,605     |
|     | FROM MEDICAL CARE TRUST FUND . . . . .   |             | 94,380,233  |
|     | FROM REFUGEE ASSISTANCE TRUST FUND .     |             | 670,400     |

From the funds in Specific Appropriation 219, 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.

|      |  |             |             |
|------|--|-------------|-------------|
| 220  | SPECIAL CATEGORIES                     |             |             |
|      | MEDICAID SCHOOL REFINANCING            |             |             |
|      | FROM MEDICAL CARE TRUST FUND . . . . . |             | 97,569,420  |
| 220A | QUALIFIED EXPENDITURE CATEGORY         |             |             |
|      | PREPAID HEALTH PLANS                   |             |             |
|      | FROM GENERAL REVENUE FUND . . . . .    | 227,944,554 |             |
|      | FROM MEDICAL CARE TRUST FUND . . . . . |             | 348,109,410 |

From the funds provided in Specific Appropriations 220A, \$227,944,554 from the General Revenue Fund and \$348,109,410 from the Medical Care Trust Fund are provided to the Agency for Health Care Administration for payments to Medicaid prepaid health plans. The Agency for Health Care Administration is authorized to submit budget amendments to request release of these funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed spending plan justifying the need for this funding based upon the results of the Agency's capitation rate setting process. The amendments shall also include actuarial reports and studies to support the need for rate adjustments as well as detailed calculations in support of the need to access additional funding.

|   |               |  |                |
|---|---------------|--|----------------|
| TOTAL: MEDICAID SERVICES TO INDIVIDUALS |               |  |                |
| FROM GENERAL REVENUE FUND . . . . .     | 4,349,761,083 |  |                |
| FROM TRUST FUNDS . . . . .              |               |  | 16,898,257,094 |
| TOTAL ALL FUNDS . . . . .               |               |  | 21,248,018,177 |

MEDICAID LONG TERM CARE

|     |  |           |             |
|-----|--|-----------|-------------|
| 221 | SPECIAL CATEGORIES                     |           |             |
|     | ASSISTIVE CARE SERVICES                |           |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 5,261,840 |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |           | 8,174,064   |
| 222 | SPECIAL CATEGORIES                     |           |             |
|     | HOME AND COMMUNITY BASED SERVICES      |           |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 3,609,441 |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |           | 961,854,880 |



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|     |   |  |            |
|-----|---|--|------------|
| 223 | SPECIAL CATEGORIES  |  |            |
|     | INTERMEDIATE CARE FACILITIES/<br>INTELLECTUALLY DISABLED - SUNLAND CENTER |  |            |
|     | FROM MEDICAL CARE TRUST FUND . . . .                                      |  | 78,920,361 |

From the funds in Specific Appropriations 223, 224 and 225, 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 251 for the Developmental Disabilities Home and Community Based Waiver. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

|     |   |            |             |
|-----|---|------------|-------------|
| 224 | SPECIAL CATEGORIES  |            |             |
|     | INTERMEDIATE CARE FACILITIES/<br>DEVELOPMENTALLY DISABLED COMMUNITY |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                                 | 80,853,217 |             |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                   |            | 15,147,690  |
|     | FROM MEDICAL CARE TRUST FUND . . . .                                |            | 147,100,908 |

From the funds in Specific Appropriation 224, \$15,147,690 from the Grants and Donations Trust Fund and \$23,210,603 from the Medical Care Trust Fund are provided to buy back intermediate care facilities for the developmentally disabled rate reductions, effective on or after October 1, 2008 and are contingent on the nonfederal share being provided through intermediate care facilities for the developmentally disabled quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

The recurring methodology to be utilized by the Agency for Health Care Administration to establish rates taking into consideration the reductions imposed on or after October 1, 2008, shall be to compare the average unit appropriation with actual average unit cost as follows: 1) the average unit appropriation shall be determined by dividing the total appropriation in Specific Appropriation 224 by the total bed days for the past fiscal year; 2) the total actual cost as generated based on the July 1 rate setting shall be divided by the total bed days for the past fiscal year to determine the actual unit cost; 3) the actual unit cost shall be reduced to a Reduced Actual Unit Cost by the same percentage used to calculate the Legislative Appropriation to account for client participation contributions; 4) no negative adjustment to the rates paid to providers shall occur so long as the Reduced Actual Unit Cost is equal to or less than the average unit appropriation; and 5) in the event the Reduced Actual Unit Cost is greater than the average unit appropriation a prorated reduction shall be imposed on all rates after all Quality Assessment Fee funds have been exhausted to cover the rate reductions.

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

|     |   |            |             |
|-----|---|------------|-------------|
| 225 | SPECIAL CATEGORIES                                |            |             |
|     | NURSING HOME CARE                                 |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .               | 41,856,672 |             |
|     | FROM HEALTH CARE TRUST FUND . . . .               |            | 21,729,472  |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . |            | 53,484,412  |
|     | FROM MEDICAL CARE TRUST FUND . . . .              |            | 179,385,650 |

From the funds in Specific Appropriation 225, 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 222 specifically for slots under the Model Waiver, Specific Appropriation 251 Developmental Services Waiver, Specific Appropriation 507 Brain and Spinal Cord Home and Community Based Services Waiver, and Specific Appropriation 226 Statewide Medicaid Managed Care Long-Term Care Waiver

SECTION 3 - HUMAN SERVICES

to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities to community-based alternatives in order to maximize the reduction in Medicaid nursing home occupancy. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

From the funds in Specific Appropriations 225 and 226, \$426,249,642 from the Grants and Donations Trust Fund and \$651,219,105 from the Medical Care Trust Fund are provided to buy back nursing facility rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the budgeted authority in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

|     |  |             |               |
|-----|--|-------------|---------------|
| 226 | SPECIAL CATEGORIES                             |             |               |
|     | PREPAID HEALTH PLAN/LONG TERM CARE             |             |               |
|     | FROM GENERAL REVENUE FUND . . . . .            | 860,099,458 |               |
|     | FROM HEALTH CARE TRUST FUND . . . . .          |             | 259,229,931   |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |             | 374,546,830   |
|     | FROM MEDICAL CARE TRUST FUND . . . . .         |             | 2,281,862,940 |

From the funds in Specific Appropriation 226, \$7,400,000 from the General Revenue Fund and \$11,301,036 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.

|     |  |  |           |
|-----|--|--|-----------|
| 227 | SPECIAL CATEGORIES                     |  |           |
|     | STATE MENTAL HEALTH HOSPITAL PROGRAM   |  |           |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |  | 7,231,393 |

|     |   |  |            |
|-----|---|--|------------|
| 228 | SPECIAL CATEGORIES                            |  |            |
|     | MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE |  |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .        |  | 72,256,892 |

|     |  |  |           |
|-----|--|--|-----------|
| 229 | SPECIAL CATEGORIES                     |  |           |
|     | T.B. HOSPITAL DISPROPORTIONATE SHARE   |  |           |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |  | 2,444,587 |

|     |  |  |            |
|-----|--|--|------------|
| 230 | SPECIAL CATEGORIES                                   |  |            |
|     | PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) |  |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .               |  | 36,526,016 |

|      |  |            |             |
|------|--|------------|-------------|
| 230A | QUALIFIED EXPENDITURE CATEGORY         |            |             |
|      | PREPAID HEALTH PLANS - LONG TERM CARE  |            |             |
|      | FROM GENERAL REVENUE FUND . . . . .    | 78,578,277 |             |
|      | FROM MEDICAL CARE TRUST FUND . . . . . |            | 120,002,156 |

From the funds provided in Specific Appropriation 230A, \$78,578,277 from the General Revenue Fund and \$120,002,156 from the Medical Care Trust Fund are provided to the Agency for Health Care Administration for payments to Medicaid prepaid health plans. The Agency for Health Care Administration is authorized to submit budget amendments to request release of these funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed spending plan justifying the need for this funding based upon the results of the agency's capitation rate setting process. The amendments shall also include actuarial reports and studies to support the need for rate adjustments as well as detailed calculations in support of the need to access additional funding.

|        |                                     |               |               |
|--------|-------------------------------------|---------------|---------------|
| TOTAL: | MEDICAID LONG TERM CARE             |               |               |
|        | FROM GENERAL REVENUE FUND . . . . . | 1,070,258,905 |               |
|        | FROM TRUST FUNDS . . . . .          |               | 4,619,898,182 |
|        | TOTAL ALL FUNDS . . . . .           |               | 5,690,157,087 |

SECTION 3 - HUMAN SERVICES

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

|        |   |               |                |
|--------|---|---------------|----------------|
|        | APPROVED SALARY RATE  | 28,642,549    |                |
| 231    | SALARIES AND BENEFITS   | POSITIONS     | 648.00         |
|        | FROM GENERAL REVENUE FUND   |               | 115,041        |
|        | FROM HEALTH CARE TRUST FUND   |               | 39,185,414     |
| 232    | OTHER PERSONAL SERVICES   |               |                |
|        | FROM HEALTH CARE TRUST FUND   |               | 657,144        |
| 233    | EXPENSES  |               |                |
|        | FROM GENERAL REVENUE FUND   | 22,440        |                |
|        | FROM HEALTH CARE TRUST FUND   |               | 7,962,784      |
| 234    | OPERATING CAPITAL OUTLAY  |               |                |
|        | FROM HEALTH CARE TRUST FUND   |               | 87,054         |
| 235    | SPECIAL CATEGORIES  |               |                |
|        | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS   |               |                |
|        | FROM HEALTH CARE TRUST FUND   |               | 689,186        |
| 236    | SPECIAL CATEGORIES  |               |                |
|        | CONTRACTED SERVICES   |               |                |
|        | FROM GENERAL REVENUE FUND   | 100,000       |                |
|        | FROM HEALTH CARE TRUST FUND   |               | 2,582,511      |
|        | FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND  |               | 1,000,000      |
| 237    | SPECIAL CATEGORIES  |               |                |
|        | EMERGENCY ALTERNATIVE PLACEMENT   |               |                |
|        | FROM HEALTH CARE TRUST FUND   |               | 806,629        |
| 238    | SPECIAL CATEGORIES  |               |                |
|        | RISK MANAGEMENT INSURANCE   |               |                |
|        | FROM HEALTH CARE TRUST FUND   |               | 703,701        |
| 239    | SPECIAL CATEGORIES  |               |                |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |               |                |
|        | FROM HEALTH CARE TRUST FUND   |               | 140,269        |
| 240    | SPECIAL CATEGORIES  |               |                |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |               |                |
|        | FROM HEALTH CARE TRUST FUND   |               | 222,838        |
| 241    | SPECIAL CATEGORIES  |               |                |
|        | STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009   |               |                |
|        | FROM HEALTH CARE TRUST FUND   |               | 652,990        |
| 242    | 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   | 237,481       |                |
|        | FROM TRUST FUNDS  |               | 220,081,307    |
|        | TOTAL POSITIONS   | 648.00        |                |
|        | TOTAL ALL FUNDS   |               | 220,318,788    |
| TOTAL: | AGENCY FOR HEALTH CARE ADMINISTRATION   |               |                |
|        | FROM GENERAL REVENUE FUND   | 5,504,742,742 |                |
|        | FROM TRUST FUNDS  |               | 22,349,222,724 |
|        | TOTAL POSITIONS   | 1,563.00      |                |
|        | TOTAL ALL FUNDS   |               | 27,853,965,466 |
|        | TOTAL APPROVED SALARY RATE  | 71,046,035    |                |

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AGENCY FOR PERSONS WITH DISABILITIES

From the funds in Specific Appropriations 243 through 277W, the Agency for Persons with Disabilities shall develop a plan for realigning revenue sources with expenditures by budget entity, program component, appropriation category, fund type, and funding source identifier. The agency shall submit a report to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Governor's Office of Policy and Budget no later than August 31, 2015.

Funds provided in Specific Appropriations 243 through 277W from the Land Acquisition Trust Fund in the Agency for Persons with Disabilities are contingent upon Senate Bills 576, 578, 580, 582, and 584, or similar legislation to implement Article X, section 28 of the Florida Constitution, becoming law.

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

|      |   |            |            |
|------|---|------------|------------|
|      | APPROVED SALARY RATE                        | 15,828,763 |            |
| 243  | SALARIES AND BENEFITS                       | POSITIONS  | 395.00     |
|      | FROM GENERAL REVENUE FUND                   |            | 12,097,501 |
|      | FROM OPERATIONS AND MAINTENANCE TRUST FUND  |            | 7,682,533  |
|      | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND |            | 1,660,362  |
| 244  | 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 |            | 162,396    |
| 245  | 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    |
| 246  | OPERATING CAPITAL OUTLAY                    |            |            |
|      | FROM GENERAL REVENUE FUND                   |            | 9,060      |
|      | FROM OPERATIONS AND MAINTENANCE TRUST FUND  |            | 26,334     |
| 246A | LUMP SUM                                    |            |            |
|      | INDIVIDUAL AND FAMILY SUPPORT SERVICES      |            |            |
|      | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND |            | 2,000,000  |

Funds in Specific Appropriation 246A are provided for the Individual and Family Support Services program. The Agency for Persons with Disabilities is authorized to submit budget amendments for the release of the lump sum appropriation pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include a detailed spend plan.

|     |  |  |            |
|-----|--|--|------------|
| 247 | SPECIAL CATEGORIES                           |  |            |
|     | GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS |  |            |
|     | FROM GENERAL REVENUE FUND                    |  | 2,580,000  |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND  |  | 10,356,771 |

Funds in Specific Appropriation 247 expended for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

From the funds in Specific Appropriation 247, \$250,000 in nonrecurring funds from the Social Services Block Grant Trust Fund is provided for supported employment services for individuals on the waiting list for the Developmental Disabilities Medicaid Waiver program in Specific Appropriation 251. The supported employment services shall

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be provided in a manner consistent with the same rules and regulations governing these services in the Developmental Disabilities Medicaid Waiver program, and may additionally be used toward obtaining and maintaining paid or unpaid internships.

|     |                                       |           |         |
|-----|---------------------------------------|-----------|---------|
| 248 | SPECIAL CATEGORIES                    |           |         |
|     | ROOM AND BOARD PAYMENTS FOR           |           |         |
|     | DEVELOPMENTALLY DISABLED              |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .   | 2,839,201 |         |
| 249 | SPECIAL CATEGORIES                    |           |         |
|     | CONTRACTED SERVICES                   |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .   | 156,387   |         |
|     | FROM OPERATIONS AND MAINTENANCE       |           |         |
|     | TRUST FUND . . . . .                  |           | 61,776  |
|     | FROM SOCIAL SERVICES BLOCK GRANT      |           |         |
|     | TRUST FUND . . . . .                  |           | 32,018  |
| 250 | SPECIAL CATEGORIES                    |           |         |
|     | GRANTS AND AIDS - CONTRACTED SERVICES |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .   | 3,867,000 |         |
|     | FROM SOCIAL SERVICES BLOCK GRANT      |           |         |
|     | TRUST FUND . . . . .                  |           | 300,000 |

From the funds in Specific Appropriation 250, \$1,200,000 from the General Revenue Fund is provided to Our Pride Academy to establish a child care training program for individuals with developmental disabilities.

From the funds in Specific Appropriation 250, \$150,000 in nonrecurring funds from the Social Services Block Grant Trust Fund is provided to the MACTown Fitness and Wellness Center for services to individuals with developmental disabilities.

From the funds in Specific Appropriation 250, \$150,000 in nonrecurring funds from the Social Services Block Grant Trust Fund is provided to the Mailman Center for Child Development to expand services for individuals with developmental disabilities or special health care needs.

|     |  |             |             |
|-----|--|-------------|-------------|
| 251 | SPECIAL CATEGORIES                       |             |             |
|     | HOME AND COMMUNITY BASED SERVICES WAIVER |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .      | 390,241,212 |             |
|     | FROM OPERATIONS AND MAINTENANCE          |             |             |
|     | TRUST FUND . . . . .                     |             | 595,963,518 |

From the funds in Specific Appropriation 251, \$3,145,434 from the General Revenue Fund and \$4,803,602 from the Operations and Maintenance Trust Fund are provided to expand the Individual Budget (iBudget) Waiver by removing the greatest number of individuals permissible in Categories 3 and 4 of the waitlist under the additional funding.

From the funds in Specific Appropriation 251, \$12,941,225 from the General Revenue Fund and \$19,763,413 from the Operations and Maintenance Trust Fund are provided to expand the Individual Budget (iBudget) Waiver by removing the greatest number of individuals permissible in Category 5 of the waitlist under the additional funding.

Funds in Specific Appropriation 251 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 251, the Agency for Persons with Disabilities shall provide to the Governor, the President of the Senate, and the Speaker of the House of Representatives monthly surplus-deficit reports projecting the total Medicaid Waiver program expenditures for the fiscal year along with any corrective action plans necessary to align program expenditures with annual appropriations in accordance with sections 393.0661(7) and (8), Florida Statutes.

From the funds in Specific Appropriation 251, \$1,186,825 from the General Revenue Fund and \$1,812,480 from the Operations and Maintenance Trust Fund are provided as a rate increase for Waiver Support Coordinator providers.

From the funds in Specific Appropriation 251, \$601,263 from the

SECTION 3 - HUMAN SERVICES

General Revenue Fund and \$918,229 from the Operations and Maintenance Trust Fund are provided to increase the day rate for Personal Supports providers to increase compensation for direct care staff.

|      |   |         |        |
|------|---|---------|--------|
| 252  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 240,976 |        |
| 253  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . . | 86,620  | 57,453 |
| 253A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>PALM BEACH HABILITATION CENTER FACILITY<br>MAINTENANCE, REPAIR, OR NEW CONSTRUCTION<br>FROM GENERAL REVENUE FUND . . . . .                      | 649,111 |        |

From the funds provided in Specific Appropriation 253A, the nonrecurring sum of \$166,511 from the General Revenue Fund is provided to the Palm Beach Habilitation Center for roofing repairs or replacement.

From the funds provided in Specific Appropriation 253A, the nonrecurring sum of \$482,600 from the General Revenue Fund is provided to the Palm Beach Habilitation Center for the repair or replacement of fire safety and potable water systems.

|                                     |             |  |               |
|-------------------------------------|-------------|--|---------------|
| TOTAL: HOME AND COMMUNITY SERVICES  |             |  |               |
| FROM GENERAL REVENUE FUND . . . . . | 416,061,276 |  |               |
| FROM TRUST FUNDS . . . . .          |             |  | 621,857,663   |
| TOTAL POSITIONS . . . . .           | 395.00      |  |               |
| TOTAL ALL FUNDS . . . . .           |             |  | 1,037,918,939 |

PROGRAM MANAGEMENT AND COMPLIANCE

|     |  |                     |                     |
|-----|--|---------------------|---------------------|
|     | APPROVED SALARY RATE   | 9,719,947           |                     |
| 254 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .  | 165.00<br>8,132,939 | 5,667,222           |
| 255 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .  | 294,527             | 220,554             |
| 256 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .     | 806,266             | 1,466,447<br>58,373 |
| 257 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .   | 23,974              | 3,800               |
| 258 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . . | 145,587             | 4,040               |
| 259 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .                                | 394,688             | 144,553             |

SECTION 3 - HUMAN SERVICES

|     |   |           |           |
|-----|---|-----------|-----------|
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   |           | 68,510    |
| 260 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 1,988,073 |           |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           | 684,492   |
| 261 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 3,874     |           |
| 262 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 214,140   |           |
| 263 | SPECIAL CATEGORIES<br>HOME AND COMMUNITY SERVICES ADMINISTRATION<br>FROM GENERAL REVENUE FUND . . . . .   | 2,670,194 |           |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           | 4,352,437 |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   |           | 250,555   |
| 264 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 34,378    |           |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           | 36,155    |
| 265 | QUALIFIED EXPENDITURE CATEGORY<br>CLIENT DATA MANAGEMENT SYSTEM AND ELECTRONIC VISIT VERIFICATION<br>FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .                 |           | 1,359,742 |

From the funds in Specific Appropriation 265, \$1,359,742 in nonrecurring funds from the Operations and Maintenance Trust Fund is provided to the Agency for Persons with Disabilities to implement the Client Data Management System for the purpose of providing electronic verification of service delivery to recipients by providers, electronic billings for Developmental Disabilities Medicaid Waiver services, and electronic processing of claims. The agency is authorized to submit budget amendments requesting release of funds in accordance with chapter 216, Florida Statutes. Requests for release of funds shall include detailed operational work plans, spending plans, and the Centers for Medicare and Medicaid Services approved Advanced Planning Documents. The Agency for Health Care Administration may seek any state plan amendment or federal waiver necessary to implement the system.

The Agency for Persons with Disabilities shall submit quarterly project status reports on the Client Data Management System to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Governor's Office of Policy and Budget 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.

|        |  |            |            |
|--------|--|------------|------------|
| 266    | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)<br>FROM GENERAL REVENUE FUND . . . . . | 59,842     |            |
|        | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |            | 241,029    |
| TOTAL: | PROGRAM MANAGEMENT AND COMPLIANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 14,768,482 |            |
|        | FROM TRUST FUNDS . . . . .   |            | 14,557,909 |
|        | TOTAL POSITIONS . . . . .  | 165.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 29,326,391 |

SECTION 3 - HUMAN SERVICES

DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM

From the funds in Specific Appropriations 277A through 277K, the Agency for Persons with Disabilities shall provide to the Governor, the President of the Senate, and the Speaker of the House of Representatives monthly surplus-deficit reports projecting the total civil program expenditures of the Developmental Disability Centers for the fiscal year along with any corrective action plans necessary to align program expenditures with annual appropriations.

|      |   |            |            |
|------|---|------------|------------|
|      | APPROVED SALARY RATE  | 60,675,244 |            |
| 277A | SALARIES AND BENEFITS   | POSITIONS  | 1,797.00   |
|      | FROM GENERAL REVENUE FUND . . . . .   |            | 29,556,802 |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  |            | 117,402    |
|      | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 49,059,077 |
| 277B | OTHER PERSONAL SERVICES   |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 592,264    |            |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  |            | 17,385     |
|      | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 1,039,556  |
| 277C | EXPENSES  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 1,952,015  |            |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  |            | 50,901     |
|      | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 3,569,448  |
| 277D | OPERATING CAPITAL OUTLAY  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 64,965     |            |
|      | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 99,211     |
| 277E | FOOD PRODUCTS   |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 788,707    |            |
|      | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 1,298,912  |
| 277F | SPECIAL CATEGORIES  |            |            |
|      | CONTRACTED SERVICES   |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 551,164    |            |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  |            | 1,954      |
|      | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 919,530    |
|      | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   |            | 37,200     |
| 277G | SPECIAL CATEGORIES  |            |            |
|      | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 1,604,279  |            |
|      | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 3,129,964  |
| 277H | SPECIAL CATEGORIES  |            |            |
|      | PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 338,721    |            |
| 277I | SPECIAL CATEGORIES  |            |            |
|      | RISK MANAGEMENT INSURANCE   |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 2,246,041  |            |
|      | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 2,427,003  |
| 277J | SPECIAL CATEGORIES  |            |            |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 285,645    |            |
|      | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 426,777    |



SECTION 3 - HUMAN SERVICES

|      |  |        |         |
|------|--|--------|---------|
| 277K | FIXED CAPITAL OUTLAY                       |        |         |
|      | AGENCY FOR PERSONS WITH DISABILITIES FIXED |        |         |
|      | CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED |        |         |
|      | FACILITIES                                 |        |         |
|      | FROM GENERAL REVENUE FUND . . . . .        | 46,800 |         |
|      | FROM LAND ACQUISITION TRUST FUND . .       |        | 840,000 |
|      | FROM SOCIAL SERVICES BLOCK GRANT           |        |         |
|      | TRUST FUND . . . . .                       |        | 377,000 |

From the funds in Specific Appropriation 277K, \$840,000 in nonrecurring funds from the Land Acquisition Trust Fund is provided for William "Billy Joe" Rish Recreational Park.

From the funds in Specific Appropriation 277K, \$46,800 in nonrecurring funds from the General Revenue Fund and \$377,000 in nonrecurring funds from the Social Services Block Grant Trust Fund are provided for Americans with Disabilities Act (ADA) accessibility modifications and other critical repairs to state facilities.

|   |                                     |            |             |
|---|-------------------------------------|------------|-------------|
| TOTAL: DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM |                                     |            |             |
|   | FROM GENERAL REVENUE FUND . . . . . | 38,027,403 |             |
|   | FROM TRUST FUNDS . . . . .          |            | 63,411,320  |
|   | TOTAL POSITIONS . . . . .           | 1,797.00   |             |
|   | TOTAL ALL FUNDS . . . . .           |            | 101,438,723 |

DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM

From the funds in Specific Appropriations 277L through 277W, the Agency for Persons with Disabilities shall provide to the Governor, the President of the Senate, and the Speaker of the House of Representatives monthly surplus-deficit reports projecting the total forensic program expenditures of the Developmental Disability Centers for the fiscal year along with any corrective action plans necessary to align program expenditures with annual appropriations.

|      |   |            |            |
|------|---|------------|------------|
|      | APPROVED SALARY RATE                      | 16,488,988 |            |
| 277L | SALARIES AND BENEFITS                     | POSITIONS  | 508.50     |
|      | FROM GENERAL REVENUE FUND . . . . .       |            | 23,218,978 |
| 277M | OTHER PERSONAL SERVICES                   |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .       |            | 279,845    |
| 277N | EXPENSES                                  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .       |            | 1,249,744  |
| 277O | OPERATING CAPITAL OUTLAY                  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .       |            | 96,844     |
| 277P | FOOD PRODUCTS                             |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .       |            | 556,200    |
| 277Q | SPECIAL CATEGORIES                        |            |            |
|      | CONTRACTED SERVICES                       |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .       |            | 571,137    |
| 277R | SPECIAL CATEGORIES                        |            |            |
|      | GRANTS AND AIDS - CONTRACTED PROFESSIONAL |            |            |
|      | SERVICES                                  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .       |            | 350,122    |
| 277S | SPECIAL CATEGORIES                        |            |            |
|      | PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .       |            | 807,202    |
| 277T | SPECIAL CATEGORIES                        |            |            |
|      | RISK MANAGEMENT INSURANCE                 |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .       |            | 650,889    |
| 277U | SPECIAL CATEGORIES                        |            |            |
|      | SALARY INCENTIVE PAYMENTS                 |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .       |            | 18,751     |

SECTION 3 - HUMAN SERVICES

|      |   |           |  |
|------|---|-----------|--|
| 277V | SPECIAL CATEGORIES  |           |  |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . | 143,144   |  |
| 277W | FIXED CAPITAL OUTLAY  |           |  |
|      | AGENCY FOR PERSONS WITH DISABILITIES FIXED CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED FACILITIES FROM GENERAL REVENUE FUND . . . . .          | 2,600,000 |  |

From the funds in Specific Appropriation 277W, \$2,600,000 in nonrecurring funds from the General Revenue Fund is provided for Americans with Disabilities Act (ADA) accessibility modifications and other critical repairs to state facilities.

|        |   |             |               |
|--------|---|-------------|---------------|
| TOTAL: | DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 30,542,856  |               |
|        | TOTAL POSITIONS . . . . .                           | 508.50      |               |
|        | TOTAL ALL FUNDS . . . . .                           |             | 30,542,856    |
| TOTAL: | AGENCY FOR PERSONS WITH DISABILITIES                |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 499,400,017 |               |
|        | FROM TRUST FUNDS . . . . .                          |             | 699,826,892   |
|        | TOTAL POSITIONS . . . . .                           | 2,865.50    |               |
|        | TOTAL ALL FUNDS . . . . .                           |             | 1,199,226,909 |
|        | TOTAL APPROVED SALARY RATE . . . . .                | 102,712,942 |               |

CHILDREN AND FAMILIES, DEPARTMENT OF ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 34,205,671

|     |  |           |            |            |
|-----|--|-----------|------------|------------|
| 278 | SALARIES AND BENEFITS  | POSITIONS | 627.00     |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                    |           | 29,664,733 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                               |           |            | 14,021,265 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                               |           |            | 1,547,261  |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                           |           |            | 260,656    |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .                   |           |            | 283,136    |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                  |           |            | 61,275     |
| 279 | OTHER PERSONAL SERVICES  |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                    | 321,585   |            |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                               |           |            | 54,551     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                               |           |            | 28,943     |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                           |           |            | 9,531      |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                  |           |            | 2,132      |
| 280 | EXPENSES   |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                    | 4,189,140 |            |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                               |           |            | 859,747    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                               |           |            | 190,195    |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                           |           |            | 31,924     |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .                   |           |            | 69,480     |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                  |           |            | 7,118      |
| 281 | OPERATING CAPITAL OUTLAY   |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                    | 27,616    |            |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                               |           |            | 106,950    |
| 282 | SPECIAL CATEGORIES   |           |            |            |
|     | ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . . . . |           |            | 20,000     |

SECTION 3 - HUMAN SERVICES

|     |  |            |   |
|-----|--|------------|---|
| 283 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM GENERAL REVENUE FUND . . . . .  | 396,780    |   |
| 284 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .  | 912,215    | 311,178<br>14,538<br>1,120<br>405,883<br>778    |
| 285 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | 755,987    | 103,432   |
| 286 | SPECIAL CATEGORIES<br>STATE INSTITUTIONAL CLAIMS<br>FROM GENERAL REVENUE FUND . . . . .  | 40,498     |   |
| 287 | SPECIAL CATEGORIES<br>TENANT BROKER COMMISSIONS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 132,912   |
| 288 | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  | 6,520      | 2,272   |
| 289 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .  | 157,174    | 54,877<br>3,775<br>495<br>17                    |
| 290 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .   | 3,373,309  | 562,046<br>251                                  |
| 291 | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . . | 10,765,344 | 1,457,712<br>7,289,880<br>395<br>8,899<br>9,903 |
| 292 | DATA PROCESSING SERVICES<br>NORTHWOOD SHARED RESOURCE CENTER (NSRC)<br>DEPRECIATION FEDERAL SHARE BILLINGS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 363,236   |
| 293 | PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS<br>RELIEF/JORGE AND DEBBIE GARCIA-BENGOCHEA<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 950,000   |
| 294 | PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS<br>RELIEF - MARISSA AMORA<br>FROM GENERAL REVENUE FUND . . . . .   | 1,700,000  |   |

SECTION 3 - HUMAN SERVICES

|        |  |            |            |
|--------|--|------------|------------|
| 295    | FIXED CAPITAL OUTLAY                                 |            |            |
|        | DEPARTMENT OF CHILDREN AND FAMILY SERVICES           |            |            |
|        | FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                  | 2,283,696  |            |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES             |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                  | 54,594,597 |            |
|        | FROM TRUST FUNDS . . . . .                           |            | 29,227,763 |
|        | TOTAL POSITIONS . . . . .                            | 627.00     |            |
|        | TOTAL ALL FUNDS . . . . .                            |            | 83,822,360 |

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 13,113,729

|     |   |           |           |           |
|-----|---|-----------|-----------|-----------|
| 296 | SALARIES AND BENEFITS   | POSITIONS | 241.00    |           |
|     | FROM GENERAL REVENUE FUND . . . . .                             |           | 6,164,663 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                        |           |           | 6,259,471 |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . |           |           | 20,393    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |           |           | 4,658,159 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                    |           |           | 220,997   |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .            |           |           | 127,547   |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .           |           |           | 163,832   |
| 297 | OTHER PERSONAL SERVICES   |           |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                             |           | 126,105   |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                        |           |           | 208,000   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |           |           | 129,228   |
| 298 | EXPENSES  |           |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                             |           | 2,788,587 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                        |           |           | 248,821   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |           |           | 1,496,153 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                    |           |           | 54,068    |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .           |           |           | 5,218     |
| 299 | OPERATING CAPITAL OUTLAY  |           |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                             |           | 40,599    |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |           |           | 8,299     |
| 300 | SPECIAL CATEGORIES  |           |           |           |
|     | COMPUTER RELATED EXPENSES                                       |           |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                             |           | 6,753,396 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                        |           |           | 118,466   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |           |           | 3,905,996 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                    |           |           | 249,233   |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .           |           |           | 71,808    |

From the funds in Specific Appropriation 300, the nonrecurring sums of \$94,897 from the General Revenue Fund and \$854,073 from the Federal Grants Trust Fund are provided for computer system enhancements associated with the Florida Health Insurance Exchange Program. These funds are contingent on approval by the federal Centers for Medicare and Medicaid Services of a Low-Income Pool model consistent with the provisions of the document entitled "Medicaid Hospital Funding Programs," incorporated by reference in Senate Bill 2502, or similar legislation, that becomes law, and on Senate Bill 7044, or similar legislation, becoming law.

From the funds in Specific Appropriation 300, \$350,000 from the General Revenue Fund is provided to support the annual maintenance costs of the electronic personal health records system for foster children.

|     |  |  |        |       |
|-----|--|--|--------|-------|
| 301 | SPECIAL CATEGORIES                       |  |        |       |
|     | RISK MANAGEMENT INSURANCE                |  |        |       |
|     | FROM GENERAL REVENUE FUND . . . . .      |  | 49,028 |       |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |  |        | 1,597 |

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|        |                                      |            |            |
|--------|--------------------------------------|------------|------------|
| 302    | SPECIAL CATEGORIES                   |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 19,791     |            |
| TOTAL: | INFORMATION TECHNOLOGY               |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 15,942,169 |            |
|        | FROM TRUST FUNDS . . . . .           |            | 17,947,286 |
|        | TOTAL POSITIONS . . . . .            | 241.00     |            |
|        | TOTAL ALL FUNDS . . . . .            |            | 33,889,455 |

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

The funds in Specific Appropriations 303 through 323 include the recurring sum of \$14,050,260 from the Federal Grants Trust Fund, which is provided for child welfare training needs. The funds shall be allocated as follows: \$6,510,184 for Community Based Care Lead Agencies, \$5,992,038 to the Department of Children and Families, and \$1,548,038 for Sheriffs Protective Investigators, as defined in section 39.3065, Florida Statutes.

APPROVED SALARY RATE 147,668,944

|     |  |           |            |            |
|-----|--|-----------|------------|------------|
| 303 | SALARIES AND BENEFITS  | POSITIONS | 3,525.00   |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                      |           | 83,317,059 |            |
|     | FROM DOMESTIC VIOLENCE TRUST FUND . . . . .                              |           |            | 15,507     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                 |           |            | 32,078,614 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                             |           |            | 70,106,387 |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                    |           |            | 25,083,829 |
| 304 | OTHER PERSONAL SERVICES  |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                      |           | 3,145,561  |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                 |           |            | 2,555,269  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                           |           |            | 46,935     |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                             |           |            | 2,645,305  |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                    |           |            | 1,087,951  |
| 305 | EXPENSES   |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                      |           | 14,434,625 |            |
|     | FROM CHILD WELFARE TRAINING TRUST FUND . . . . .                         |           |            | 8,394      |
|     | FROM DOMESTIC VIOLENCE TRUST FUND . . . . .                              |           |            | 11,645     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                 |           |            | 5,694,468  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                           |           |            | 9,886      |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                             |           |            | 12,094,260 |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                    |           |            | 3,914,954  |
| 306 | OPERATING CAPITAL OUTLAY   |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                      |           | 54,475     |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                 |           |            | 42,941     |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                             |           |            | 11,590     |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                    |           |            | 7,671      |
| 308 | LUMP SUM   |           |            |            |
|     | SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                      |           | 5,000,000  |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                 |           |            | 8,000,000  |

The funds provided in Specific Appropriation 308 are available to Community Based Care lead agencies pursuant to the provisions of section 409.990, Florida Statutes.

|     |                                     |           |  |
|-----|-------------------------------------|-----------|--|
| 309 | SPECIAL CATEGORIES                  |           |  |
|     | HOME CARE FOR DISABLED ADULTS       |           |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 1,987,544 |  |

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|     |  |           |           |
|-----|--|-----------|-----------|
| 310 | SPECIAL CATEGORIES                           |           |           |
|     | GRANTS AND AIDS - COMMUNITY CARE FOR         |           |           |
|     | DISABLED ADULTS                              |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .          | 2,041,955 |           |
| 311 | SPECIAL CATEGORIES                           |           |           |
|     | CONTRACTED SERVICES                          |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .          | 3,689,026 |           |
|     | FROM CHILD WELFARE TRAINING TRUST            |           |           |
|     | FUND . . . . .                               |           | 2,815     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 2,923,459 |
|     | FROM GRANTS AND DONATIONS TRUST              |           |           |
|     | FUND . . . . .                               |           | 13,180    |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |           | 889,706   |
|     | FROM SOCIAL SERVICES BLOCK GRANT             |           |           |
|     | TRUST FUND . . . . .                         |           | 607,155   |

|     |                                       |           |  |
|-----|---------------------------------------|-----------|--|
| 312 | SPECIAL CATEGORIES                    |           |  |
|     | GRANTS AND AIDS - CONTRACTED SERVICES |           |  |
|     | FROM GENERAL REVENUE FUND . . . . .   | 1,450,000 |  |

From the funds in Specific Appropriation 312, the nonrecurring sum of \$150,000 from the General Revenue Fund is provided to Camillus House to serve sexually exploited adolescent girls.

From the funds in Specific Appropriation 312, the nonrecurring sum of \$100,000 from the General Revenue Fund is provided to Kristi House Drop-In Center to serve sexually exploited adolescent girls.

From the funds in Specific Appropriation 312, the nonrecurring sum of \$100,000 from the General Revenue Fund is provided to Agape Network to serve sexually exploited adolescent girls.

From the funds in Specific Appropriation 312, the nonrecurring sum of \$50,000 from the General Revenue Fund is provided to The Porch Light to serve sexually exploited adolescent girls.

From the funds in Specific Appropriation 312, the nonrecurring sum of \$250,000 from the General Revenue Fund is provided to the Children's Network of Southwest Florida for the Mentoring Children and Parents program.

|     |  |            |           |
|-----|--|------------|-----------|
| 313 | SPECIAL CATEGORIES                           |            |           |
|     | GRANTS AND AIDS - GRANTS TO SHERIFFS FOR     |            |           |
|     | PROTECTIVE INVESTIGATIONS                    |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .          | 37,292,047 |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 1,086,057 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 9,392,840 |
|     | FROM SOCIAL SERVICES BLOCK GRANT             |            |           |
|     | TRUST FUND . . . . .                         |            | 9,589,500 |

Funds in Specific Appropriation 313 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 section 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.

|     |  |           |            |
|-----|--|-----------|------------|
| 314 | SPECIAL CATEGORIES                           |           |            |
|     | GRANTS AND AIDS - DOMESTIC VIOLENCE          |           |            |
|     | PROGRAM                                      |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 9,164,596 |            |
|     | FROM DOMESTIC VIOLENCE TRUST FUND . . . . .  |           | 7,715,397  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 10,827,348 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |           | 7,750,000  |

From the funds in Specific Appropriation 314, \$9,164,596 from the General Revenue Fund, \$7,465,397 from the Domestic Violence Trust Fund, \$10,827,348 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

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projects, training and technical assistance to certified domestic violence centers and allied professionals, and administration of contracts designated under this appropriation.

From the funds in Specific Appropriation 314, the nonrecurring sum of \$250,000 from the Domestic Violence Trust Fund is provided to the Florida Coalition Against Domestic Violence to conduct comprehensive and on-going training related to cases in the child welfare system where there is a co-occurrence of child abuse and domestic violence.

From the funds in Specific Appropriation 314, \$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.

|     |  |            |            |
|-----|--|------------|------------|
| 315 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CHILD ABUSE PREVENTION<br>AND INTERVENTION<br>FROM GENERAL REVENUE FUND . . . . .  | 16,618,126 |            |
|     | FROM WELFARE TRANSITION TRUST FUND .   |            | 7,777,637  |
| 316 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CHILD PROTECTION<br>FROM GENERAL REVENUE FUND . . . . .  | 11,405,815 |            |
|     | FROM CHILD WELFARE TRAINING TRUST<br>FUND . . . . .  |            | 285,993    |
|     | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 17,255,568 |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 130,000    |
|     | FROM WELFARE TRANSITION TRUST FUND .   |            | 1,777,228  |
|     | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .  |            | 530,696    |
|     | FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .   |            | 1,998,351  |
| 317 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 3,755,977  |            |
| 318 | SPECIAL CATEGORIES<br>TEMPORARY EMERGENCY SHELTER SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 435,843    |            |
| 319 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - RESIDENTIAL GROUP CARE<br>FROM GENERAL REVENUE FUND . . . . .  | 1,641,215  |            |
|     | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .  |            | 115,836    |
|     | FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .   |            | 929,958    |
| 320 | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .  | 4,920      |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 4,427      |
|     | FROM WELFARE TRANSITION TRUST FUND .   |            | 1,684      |
|     | FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .   |            | 1,713      |
| 321 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 345,275    |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 208,554    |
|     | FROM WELFARE TRANSITION TRUST FUND .   |            | 247,526    |
|     | FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .   |            | 112,721    |
| 322 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 43,728     |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 23,907     |
|     | FROM WELFARE TRANSITION TRUST FUND .   |            | 58,884     |
|     | FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .   |            | 11,051     |

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|     |  |             |             |
|-----|--|-------------|-------------|
| 323 | SPECIAL CATEGORIES                     |             |             |
|     | GRANTS AND AIDS - COMMUNITY BASED CARE |             |             |
|     | FUNDS FOR PROVIDERS OF CHILD WELFARE   |             |             |
|     | SERVICES                               |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 403,845,995 |             |
|     | FROM CHILD WELFARE TRAINING TRUST      |             |             |
|     | FUND . . . . .                         |             | 2,531,893   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . |             | 309,233,288 |
|     | FROM WELFARE TRANSITION TRUST FUND . . |             | 59,698,369  |
|     | 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 323, the sum of \$9,400,000 from the General Revenue Fund and \$6,753,541 from the Federal Grants Trust Fund shall be provided to increase core service funding for the Community Based Care lead agencies. These funds shall be allocated according to the equity allocation methodology described in section 409.991, Florida Statutes.

|        |   |             |               |
|--------|---|-------------|---------------|
| TOTAL: | FAMILY SAFETY AND PRESERVATION SERVICES |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .     | 599,673,782 |               |
|        | FROM TRUST FUNDS . . . . .              |             | 667,206,142   |
|        | TOTAL POSITIONS . . . . .               | 3,525.00    |               |
|        | TOTAL ALL FUNDS . . . . .               |             | 1,266,879,924 |

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

APPROVED SALARY RATE 116,061,598

|     |  |           |            |            |
|-----|--|-----------|------------|------------|
| 324 | SALARIES AND BENEFITS                  | POSITIONS | 2,992.50   |            |
|     | FROM GENERAL REVENUE FUND . . . . .    |           | 89,574,638 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . |           |            | 53,601,114 |
|     | FROM OPERATIONS AND MAINTENANCE        |           |            |            |
|     | TRUST FUND . . . . .                   |           |            | 6,263,198  |
| 325 | OTHER PERSONAL SERVICES                |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    |           | 965,805    |            |
| 326 | EXPENSES                               |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    |           | 11,801,909 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . |           |            | 649,651    |
|     | FROM OPERATIONS AND MAINTENANCE        |           |            |            |
|     | TRUST FUND . . . . .                   |           |            | 413,664    |
| 327 | OPERATING CAPITAL OUTLAY               |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    |           | 387,630    |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . |           |            | 377,471    |
| 328 | FOOD PRODUCTS                          |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    |           | 3,386,854  |            |
| 335 | SPECIAL CATEGORIES                     |           |            |            |
|     | CONTRACTED SERVICES                    |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    |           | 5,013,799  |            |
| 336 | SPECIAL CATEGORIES                     |           |            |            |
|     | GRANTS AND AIDS - CONTRACTED SERVICES  |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    |           | 31,236,562 |            |

From the funds in Specific Appropriation 336, the nonrecurring sum of \$150,000 from the General Revenue Fund is provided to Jackson Behavioral Health Hospital for the reimbursement of behavioral health services.

|     |   |  |            |            |
|-----|---|--|------------|------------|
| 337 | SPECIAL CATEGORIES                        |  |            |            |
|     | GRANTS AND AIDS - CONTRACTED PROFESSIONAL |  |            |            |
|     | SERVICES                                  |  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .       |  | 98,029,411 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . .    |  |            | 13,467,628 |

From the funds in Specific Appropriation 337, \$1,146,019 from the General Revenue Fund is provided to contract with a mental health facility for the maximum of additional secure forensic flex beds



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possible to ensure capacity for forensic individuals being admitted within 15 days of a court order as required by chapter 916, Florida Statutes.

|        |   |             |             |
|--------|---|-------------|-------------|
| 340    | SPECIAL CATEGORIES  |             |             |
|        | PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 8,633,889   |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 1,900,961   |
|        | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |             | 876,992     |
| 342    | SPECIAL CATEGORIES  |             |             |
|        | RISK MANAGEMENT INSURANCE   |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 7,200,132   |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 628,811     |
| 343    | SPECIAL CATEGORIES  |             |             |
|        | SALARY INCENTIVE PAYMENTS   |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 90,969      |             |
| 345    | SPECIAL CATEGORIES  |             |             |
|        | DEFERRED-PAYMENT COMMODITY CONTRACTS  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 716,733     |             |
| 346    | SPECIAL CATEGORIES  |             |             |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 348,888     |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 20,446      |
|        | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |             | 1,973       |
| 347    | SPECIAL CATEGORIES  |             |             |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 23,935      |             |
| TOTAL: | MENTAL HEALTH SERVICES  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 257,411,154 |             |
|        | FROM TRUST FUNDS . . . . .  |             | 78,201,909  |
|        | TOTAL POSITIONS . . . . .   | 2,992.50    |             |
|        | TOTAL ALL FUNDS . . . . .   |             | 335,613,063 |

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

APPROVED SALARY RATE 162,672,347

|     |  |           |            |             |
|-----|--|-----------|------------|-------------|
| 358 | SALARIES AND BENEFITS                          | POSITIONS | 4,414.00   |             |
|     | FROM GENERAL REVENUE FUND . . . . .            |           | 92,855,937 |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .       |           |            | 100,780,139 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |            | 4,517,807   |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .   |           |            | 7,300,788   |

From the funds in Specific Appropriations 358, 360, and 372, \$817,395 from the General Revenue Fund and \$2,452,192 from the Federal Grants Trust Fund is provided for sixty full-time equivalent positions for Medicaid eligibility determination under the Florida Health Insurance Exchange Program. These funds are contingent on approval by the federal Centers for Medicare and Medicaid Services of a Low-Income Pool model consistent with the provisions of the document entitled "Medicaid Hospital Funding Programs," incorporated by reference in Senate Bill 2502, or similar legislation, that becomes law, and on Senate Bill 7044, or similar legislation, becoming law.

|     |  |            |            |
|-----|--|------------|------------|
| 359 | OTHER PERSONAL SERVICES                      |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 1,441,392  |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 2,604,791  |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 168,620    |
| 360 | EXPENSES                                     |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 11,895,008 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 17,610,282 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 1,122,106  |

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|      |  |            |            |
|------|--|------------|------------|
| 361  | OPERATING CAPITAL OUTLAY   |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 2,998      |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 25,594     |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . .   |            | 658        |
| 361A | SPECIAL CATEGORIES   |            |            |
|      | GRANTS AND AIDS - CHALLENGE GRANTS   |            |            |
|      | FROM GRANTS AND DONATIONS TRUST  |            |            |
|      | FUND . . . . .   |            | 3,800,000  |
|      | Funds in Specific Appropriation 361A which have been transferred from the Department of Economic Opportunity, Specific Appropriation 2241, shall be used to provide services to homeless persons according to the provisions of section 420.622, Florida Statutes. |            |            |
| 362  | SPECIAL CATEGORIES   |            |            |
|      | GRANTS AND AIDS - FEDERAL EMERGENCY  |            |            |
|      | SHELTER GRANT PROGRAM  |            |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 5,351,369  |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . .   |            | 876,124    |
| 363  | SPECIAL CATEGORIES   |            |            |
|      | GRANTS AND AIDS - HOMELESS HOUSING   |            |            |
|      | ASSISTANCE GRANTS  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 2,050,000  |            |
|      | From the funds in Specific Appropriation 363, the nonrecurring sum of \$50,000 from the General Revenue Fund is provided for equal distribution to the local Homeless Continuum of Care lead agencies.   |            |            |
| 364  | SPECIAL CATEGORIES   |            |            |
|      | CONTRACTED SERVICES  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 15,613,436 |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 19,711,507 |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . .   |            | 820,716    |
| 365  | SPECIAL CATEGORIES   |            |            |
|      | GRANTS AND AIDS - CONTRACTED SERVICES  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 576,801    |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 11,708,995 |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . .   |            | 304,697    |
| 366  | SPECIAL CATEGORIES   |            |            |
|      | GRANTS AND AIDS - LOCAL SERVICES PROGRAM   |            |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 64,742,633 |
| 367  | SPECIAL CATEGORIES   |            |            |
|      | PUBLIC ASSISTANCE FRAUD CONTRACT   |            |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 3,406,033  |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . .   |            | 1,081,767  |
| 368  | SPECIAL CATEGORIES   |            |            |
|      | RISK MANAGEMENT INSURANCE  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 1,549,938  |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 1,128,035  |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . .   |            | 79,243     |
| 369  | SPECIAL CATEGORIES   |            |            |
|      | SERVICES TO REPATRIATED AMERICANS  |            |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 40,380     |
| 370  | SPECIAL CATEGORIES   |            |            |
|      | DEFERRED-PAYMENT COMMODITY CONTRACTS   |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 5,935      |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 8,322      |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . .   |            | 545        |
| 371  | SPECIAL CATEGORIES   |            |            |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 424,578    |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 611,231    |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . .   |            | 39,110     |

SECTION 3 - HUMAN SERVICES

|      |  |             |            |
|------|--|-------------|------------|
| 372  | SPECIAL CATEGORIES   |             |            |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT                  |             |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 5,910       |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |             | 42,109     |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |             | 28,697     |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . .   |             | 640        |
| 373  | FINANCIAL ASSISTANCE PAYMENTS  |             |            |
|      | CASH ASSISTANCE  |             |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 129,597,694 |            |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . .   |             | 31,551,665 |
| 374  | FINANCIAL ASSISTANCE PAYMENTS  |             |            |
|      | NONRELATIVE CARE GIVER   |             |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 4,800,000   |            |
| 375  | FINANCIAL ASSISTANCE PAYMENTS  |             |            |
|      | OPTIONAL STATE SUPPLEMENTATION PROGRAM   |             |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 7,148,920   |            |
| 376  | FINANCIAL ASSISTANCE PAYMENTS  |             |            |
|      | PERSONAL CARE ALLOWANCE  |             |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 4,324,919   |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |             | 28,017     |
| 377  | FINANCIAL ASSISTANCE PAYMENTS  |             |            |
|      | REFUGEE/ENTRANT ASSISTANCE   |             |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |             | 29,607,836 |
| 377A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY HARDEE HELP'S ECONOMIC ASSISTANCE CENTER |             |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 70,000      |            |

From the funds in Specific Appropriation 377A, the nonrecurring sum of \$70,000 from the General Revenue Fund is provided to the Hardee Help Center for facility repairs and remodeling.

|   |             |  |             |
|---|-------------|--|-------------|
| TOTAL: ECONOMIC SELF SUFFICIENCY SERVICES |             |  |             |
| FROM GENERAL REVENUE FUND . . . . .       | 272,363,466 |  |             |
| FROM TRUST FUNDS . . . . .                |             |  | 309,100,456 |
| TOTAL POSITIONS . . . . .                 | 4,414.00    |  |             |
| TOTAL ALL FUNDS . . . . .                 |             |  | 581,463,922 |

PROGRAM: COMMUNITY SERVICES

COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES

APPROVED SALARY RATE 5,016,653

|      |   |           |           |           |
|------|---|-----------|-----------|-----------|
| 377B | SALARIES AND BENEFITS   | POSITIONS | 89.00     |           |
|      | FROM GENERAL REVENUE FUND . . . . .                             |           | 3,545,765 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                        |           |           | 30        |
|      | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . |           |           | 2,922,571 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |           |           | 204,504   |
| 377C | OTHER PERSONAL SERVICES   |           |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                             | 535,096   |           |           |
|      | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . |           |           | 484,864   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |           |           | 1,155,711 |
| 377D | EXPENSES  |           |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                             | 1,059,276 |           |           |
|      | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . |           |           | 753,055   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |           |           | 279,292   |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . .                    |           |           | 28,279    |
|      | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .            |           |           | 1,925     |

SECTION 3 - HUMAN SERVICES

|      |  |            |
|------|--|------------|
| 377E | SPECIAL CATEGORIES                         |            |
|      | GRANTS AND AIDS - PUBLIC SAFETY, MENTAL    |            |
|      | HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING |            |
|      | GRANT PROGRAM                              |            |
|      | FROM GENERAL REVENUE FUND . . . . .        | 3,000,000  |
| 377F | SPECIAL CATEGORIES                         |            |
|      | CHILDREN'S ACTION TEAMS FOR MENTAL HEALTH  |            |
|      | AND SUBSTANCE ABUSE SERVICES               |            |
|      | FROM GENERAL REVENUE FUND . . . . .        | 12,750,000 |

From the funds provided in Specific Appropriation 377F, the recurring sum of \$12,000,000 and the nonrecurring sum of \$750,000 from the General Revenue Fund shall be used by the Department of Children and Families to contract directly with each of the following providers for a total of \$750,000 each for the operation of Community Action Treatment (CAT) teams that provide community-based services to children ages 11 to 21 with a mental health diagnosis or co-occurring substance abuse diagnosis with accompanying characteristics such as: being at-risk for out-of-home placement as demonstrated by repeated failures at less intensive levels of care; having two or more hospitalizations or repeated failures; involvement with the Department of Juvenile Justice or multiple episodes involving law enforcement; or, poor academic performance and/or suspensions. Children younger than 11 may be candidates if they meet two or more of the aforementioned characteristics.

The department shall fund the following contracts from recurring funds:

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

The department shall fund the following contract from nonrecurring funds:

- Lakeview Center - Escambia

|      |  |             |
|------|--|-------------|
| 377G | SPECIAL CATEGORIES                           |             |
|      | GRANTS AND AIDS - COMMUNITY MENTAL HEALTH    |             |
|      | SERVICES                                     |             |
|      | FROM GENERAL REVENUE FUND . . . . .          | 198,364,357 |
|      | FROM ALCOHOL, DRUG ABUSE AND                 |             |
|      | MENTAL HEALTH TRUST FUND . . . . .           | 36,888,116  |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     | 27,008,169  |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . . | 6,964,107   |
|      | FROM OPERATIONS AND MAINTENANCE              |             |
|      | TRUST FUND . . . . .                         | 445,370     |

From the funds in Specific Appropriation 377G, \$978,274 from the General Revenue Fund is provided to contract with a facility for the maximum number of additional secure beds for children who are mentally ill, intellectually disabled, or autistic and involuntarily committed to receive treatment to restore trial competency under secure placement pursuant to section 985.19(3), Florida Statutes.

From the funds in Specific Appropriation 377G, the nonrecurring sum of \$1,000,000 from the General Revenue Fund is provided to the Department of Children and Families to contract directly with The Non-Violence Project USA, Inc.(NVPUSA Healthcare) for the purpose of expanding behavioral health services in schools in the following counties: Duval, Hillsborough, Orange, Pinellas, and Polk.

SECTION 3 - HUMAN SERVICES

|      |  |            |             |
|------|--|------------|-------------|
| 377H | SPECIAL CATEGORIES                           |            |             |
|      | GRANTS AND AIDS - BAKER ACT SERVICES         |            |             |
|      | FROM GENERAL REVENUE FUND . . . . .          | 72,738,856 |             |
| 377I | SPECIAL CATEGORIES                           |            |             |
|      | GRANTS AND AIDS - COMMUNITY SUBSTANCE        |            |             |
|      | ABUSE SERVICES                               |            |             |
|      | FROM GENERAL REVENUE FUND . . . . .          | 96,813,212 |             |
|      | FROM ALCOHOL, DRUG ABUSE AND                 |            |             |
|      | MENTAL HEALTH TRUST FUND . . . . .           |            | 120,229,406 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 2,554,954   |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 5,873,293   |
|      | FROM OPERATIONS AND MAINTENANCE              |            |             |
|      | TRUST FUND . . . . .                         |            | 1,992,695   |

From the funds in Specific Appropriation 377I, the nonrecurring sum of \$200,000 from the General Revenue Fund is provided for the Florida Certification Board to develop and implement a certification program to measure the professional competence of the Recovery Residence Administrators who are charged with meeting health, safety, and quality service needs of individuals entering recovery residences as a means to continue to recover from alcohol and drug addiction.

From the funds in Specific Appropriation 377I, the nonrecurring sum of \$275,000 from the General Revenue Fund is provided for the Florida Association of Recovery Residences to further develop infrastructure to national standards, that effectively supports initial and on-going recovery residence certification.

|      |                                     |           |  |
|------|-------------------------------------|-----------|--|
| 377J | SPECIAL CATEGORIES                  |           |  |
|      | GRANTS AND AIDS - CENTRAL RECEIVING |           |  |
|      | FACILITIES                          |           |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 5,500,000 |  |

From the funds in Specific Appropriation 377J, the recurring sum of \$3,500,000 and the nonrecurring sum of \$2,000,000 from the General Revenue Fund are provided for a statewide initiative to fund centralized receiving facilities designed for individuals needing evaluation or stabilization under section 394.463 or section 397.675, Florida Statutes, or crisis services as defined in subsections 394.67(17)-(18), Florida Statutes. The Department of Children and Families shall create a matching grant program to provide funding for costs of a centralized receiving facility. Each award must be matched at a one-to-one ratio of state and local funds. The funding may be used to support start-up or on-going operational costs. Centralized receiving facilities provide a single point of entry for multiple behavioral health providers, conduct initial assessments and triage, and provide case management and related services, including jail diversion programs for individuals with mental health or substance abuse disorders. The department shall work with local agencies to encourage and support the development of centralized receiving facilities. A local agency may apply for grant funds after the department has approved its operational and financial plan that specifies methods of coordination among providers and identifies proposed uses of the grant funds.

|      |  |           |           |
|------|--|-----------|-----------|
| 377K | SPECIAL CATEGORIES                       |           |           |
|      | CONTRACTED SERVICES                      |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 3,346,877 |           |
|      | FROM ALCOHOL, DRUG ABUSE AND             |           |           |
|      | MENTAL HEALTH TRUST FUND . . . . .       |           | 1,206,192 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 1,133,961 |
|      | FROM OPERATIONS AND MAINTENANCE          |           |           |
|      | TRUST FUND . . . . .                     |           | 37,599    |

|      |  |         |           |
|------|--|---------|-----------|
| 377L | SPECIAL CATEGORIES                       |         |           |
|      | GRANTS AND AIDS - CONTRACTED SERVICES    |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 896,378 |           |
|      | FROM ALCOHOL, DRUG ABUSE AND             |         |           |
|      | MENTAL HEALTH TRUST FUND . . . . .       |         | 452,312   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 4,911,931 |

|      |   |           |  |
|------|---|-----------|--|
| 377M | SPECIAL CATEGORIES                        |           |  |
|      | GRANTS AND AIDS - PURCHASE OF THERAPEUTIC |           |  |
|      | SERVICES FOR CHILDREN                     |           |  |
|      | FROM GENERAL REVENUE FUND . . . . .       | 8,911,958 |  |

SECTION 3 - HUMAN SERVICES

|  |  |                     |                        |
|--|--|---------------------|------------------------|
| 377N   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - INDIGENT PSYCHIATRIC<br>MEDICATION PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .  | 8,280,276           |                        |
| 377O   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PURCHASED RESIDENTIAL<br>TREATMENT SERVICES FOR EMOTIONALLY<br>DISTURBED CHILDREN AND YOUTH<br>FROM GENERAL REVENUE FUND . . . . .   | 2,201,779           |                        |
| 377P   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 116,589             | 130                    |
| 377Q   | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM ALCOHOL, DRUG ABUSE AND<br>MENTAL HEALTH TRUST FUND . . . . .   |                     | 1,129                  |
| 377R   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ALCOHOL, DRUG ABUSE AND<br>MENTAL HEALTH TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . . | 36,481              | 24,912<br>209<br>4,632 |
| 377S   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES - SUBSTANCE ABUSE AND<br>MENTAL HEALTH ADMINISTRATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .   | 19,951,914          | 701,418<br>731,355     |
| <p>Funds in Specific Appropriation 377S are provided for the administration costs of the seven regional Managing Entities that deliver behavioral health care through local network providers.</p> |  |                     |                        |
| 377T   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 4,306               | 1,452                  |
| TOTAL:   | COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH<br>SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 438,053,120         | 216,993,573            |
|  | TOTAL POSITIONS . . . . .  | 89.00               |                        |
|  | TOTAL ALL FUNDS . . . . .  |                     | 655,046,693            |
| TOTAL:   | CHILDREN AND FAMILIES, DEPARTMENT OF<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 1,638,038,288       | 1,318,677,129          |
|  | TOTAL POSITIONS . . . . .  | 11,888.50           |                        |
|  | TOTAL ALL FUNDS . . . . .  |                     | 2,956,715,417          |
|  | TOTAL APPROVED SALARY RATE . . . . .   | 478,738,942         |                        |
| <p>ELDER AFFAIRS, DEPARTMENT OF</p> <p>PROGRAM: SERVICES TO ELDERS PROGRAM</p> <p>COMPREHENSIVE ELIGIBILITY SERVICES</p>   |  |                     |                        |
|  | APPROVED SALARY RATE   | 10,320,036          |                        |
| 378  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .  | 272.50<br>3,646,923 | 10,780,091             |

SECTION 3 - HUMAN SERVICES

|        |                                      |           |            |
|--------|--------------------------------------|-----------|------------|
| 379    | OTHER PERSONAL SERVICES              |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 182,194   |            |
|        | FROM OPERATIONS AND MAINTENANCE      |           |            |
|        | TRUST FUND . . . . .                 |           | 970,316    |
| 380    | EXPENSES                             |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 371,607   |            |
|        | FROM OPERATIONS AND MAINTENANCE      |           |            |
|        | TRUST FUND . . . . .                 |           | 1,669,679  |
| 381    | OPERATING CAPITAL OUTLAY             |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 8,405     |            |
|        | FROM OPERATIONS AND MAINTENANCE      |           |            |
|        | TRUST FUND . . . . .                 |           | 34,178     |
| 382    | SPECIAL CATEGORIES                   |           |            |
|        | CONTRACTED SERVICES                  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 91,999    |            |
|        | FROM OPERATIONS AND MAINTENANCE      |           |            |
|        | TRUST FUND . . . . .                 |           | 121,818    |
| 383    | SPECIAL CATEGORIES                   |           |            |
|        | RISK MANAGEMENT INSURANCE            |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 114,776   |            |
|        | FROM OPERATIONS AND MAINTENANCE      |           |            |
|        | TRUST FUND . . . . .                 |           | 84,084     |
| 384    | SPECIAL CATEGORIES                   |           |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 54,828    |            |
|        | FROM OPERATIONS AND MAINTENANCE      |           |            |
|        | TRUST FUND . . . . .                 |           | 89,483     |
| 385    | SPECIAL CATEGORIES                   |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |            |
|        | SERVICES - HUMAN RESOURCES SERVICES  |           |            |
|        | PURCHASED PER STATEWIDE CONTRACT     |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 25,053    |            |
|        | FROM OPERATIONS AND MAINTENANCE      |           |            |
|        | TRUST FUND . . . . .                 |           | 70,761     |
| TOTAL: | COMPREHENSIVE ELIGIBILITY SERVICES   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 4,495,785 |            |
|        | FROM TRUST FUNDS . . . . .           |           | 13,820,410 |
|        | TOTAL POSITIONS . . . . .            | 272.50    |            |
|        | TOTAL ALL FUNDS . . . . .            |           | 18,316,195 |

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 3,071,903

|     |  |           |           |           |
|-----|--|-----------|-----------|-----------|
| 386 | SALARIES AND BENEFITS                    | POSITIONS | 64.50     |           |
|     | FROM GENERAL REVENUE FUND . . . . .      |           | 1,554,770 |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |           | 2,047,642 |
|     | FROM OPERATIONS AND MAINTENANCE          |           |           |           |
|     | TRUST FUND . . . . .                     |           |           | 972,760   |
| 387 | 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   |
| 388 | 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   |
| 389 | OPERATING CAPITAL OUTLAY                 |           |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 5,905     |           |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |           | 5,000     |
|     | FROM OPERATIONS AND MAINTENANCE          |           |           |           |
|     | TRUST FUND . . . . .                     |           |           | 5,000     |

SECTION 3 - HUMAN SERVICES

390 SPECIAL CATEGORIES  
 AGING AND ADULT SERVICES TRAINING AND  
 EDUCATION  
 FROM FEDERAL GRANTS TRUST FUND . . . 119,493

391 SPECIAL CATEGORIES  
 GRANTS AND AIDS - ALZHEIMER'S DISEASE  
 INITIATIVE  
 FROM GENERAL REVENUE FUND . . . . . 18,678,467

From the funds in Specific Appropriation 391, \$500,000 from the General Revenue Fund is provided for Alzheimer's respite care services to serve individuals on the waitlist statewide.

392 SPECIAL CATEGORIES  
 GRANTS AND AIDS - COMMUNITY CARE FOR THE  
 ELDERLY  
 FROM GENERAL REVENUE FUND . . . . . 58,878,099  
 FROM FEDERAL GRANTS TRUST FUND . . . 277,928  
 FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 2,388,969

From the funds in Specific Appropriation 392, \$500,000 from the General Revenue Fund is provided to serve new elders on the waitlist.

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

394 SPECIAL CATEGORIES  
 GRANTS AND AIDS - OLDER AMERICANS ACT  
 PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 7,812,809  
 FROM FEDERAL GRANTS TRUST FUND . . . 96,743,728

395 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

396 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,753,545  
 FROM ADMINISTRATIVE TRUST FUND . . . 31,397  
 FROM FEDERAL GRANTS TRUST FUND . . . 9,135,359  
 FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 796,511

397 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 31,714

398 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

399 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 9,056  
 FROM FEDERAL GRANTS TRUST FUND . . . 12,293  
 FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 4,952



SECTION 3 - HUMAN SERVICES

|        |  |             |             |
|--------|--|-------------|-------------|
| 400    | SPECIAL CATEGORIES                                   |             |             |
|        | PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .                  | 14,453,344  |             |
|        | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |             | 22,072,672  |
| TOTAL: | HOME AND COMMUNITY SERVICES                          |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .                  | 103,966,057 |             |
|        | FROM TRUST FUNDS . . . . .                           |             | 143,818,008 |
|        | TOTAL POSITIONS . . . . .                            | 64.50       |             |
|        | TOTAL ALL FUNDS . . . . .                            |             | 247,784,065 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |   |           |           |
|-----|---|-----------|-----------|
|     | APPROVED SALARY RATE  | 3,461,762 |           |
| 401 | SALARIES AND BENEFITS   | POSITIONS | 64.50     |
|     | FROM GENERAL REVENUE FUND . . . . .   | 1,795,545 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 1,692,039 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 1,306,337 |
| 402 | OTHER PERSONAL SERVICES   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 89,463    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 515,613   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 643,883   |
| 403 | EXPENSES  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 233,611   |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 384,307   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 801,228   |
| 404 | OPERATING CAPITAL OUTLAY  |           |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 2,000     |
| 405 | SPECIAL CATEGORIES  |           |           |
|     | CONTRACTED SERVICES   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 5,485     |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 112,789   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 225,900   |
| 406 | SPECIAL CATEGORIES  |           |           |
|     | RISK MANAGEMENT INSURANCE   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 110,603   |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 4,058     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 25,890    |
| 407 | 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     |
| 408 | SPECIAL CATEGORIES  |           |           |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 11,053    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 16,942    |
| 409 | DATA PROCESSING SERVICES  |           |           |
|     | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 23,849    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 40,537    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 139,314   |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           | 279,227   |
| 410 | DATA PROCESSING SERVICES  |           |           |
|     | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES  |           |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 5,288     |

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|   |           |           |
|---|-----------|-----------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |           |
| FROM GENERAL REVENUE FUND . . . . .             | 2,274,631 |           |
| FROM TRUST FUNDS . . . . .                      |           | 6,206,527 |
| TOTAL POSITIONS . . . . .                       | 64.50     |           |
| TOTAL ALL FUNDS . . . . .                       |           | 8,481,158 |

CONSUMER ADVOCATE SERVICES

|  |           |           |
|--|-----------|-----------|
| APPROVED SALARY RATE                     | 1,438,690 |           |
| 411 SALARIES AND BENEFITS                | POSITIONS | 33.00     |
| FROM GENERAL REVENUE FUND . . . . .      | 431,264   |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 53,135    |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 1,490,345 |
| 412 OTHER PERSONAL SERVICES              |           |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 90,298    |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 405,633   |
| 413 EXPENSES                             |           |           |
| FROM GENERAL REVENUE FUND . . . . .      | 126,361   |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 120,021   |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 107,427   |
| 414 SPECIAL CATEGORIES                   |           |           |
| PUBLIC GUARDIANSHIP CONTRACTED SERVICES  |           |           |
| FROM GENERAL REVENUE FUND . . . . .      | 5,087,527 |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 154,816   |

From the funds in Specific Appropriation 414, \$150,000 in nonrecurring funds from the General Revenue Fund is provided to Lutheran Services Florida to provide guardianship services to the indigent on a statewide basis.

|   |         |         |
|---|---------|---------|
| 415 SPECIAL CATEGORIES  |         |         |
| CONTRACTED SERVICES   |         |         |
| FROM GENERAL REVENUE FUND . . . . .   | 6,760   |         |
| FROM ADMINISTRATIVE TRUST FUND . . . . .  |         | 149,000 |
| 416 SPECIAL CATEGORIES  |         |         |
| RISK MANAGEMENT INSURANCE   |         |         |
| FROM GENERAL REVENUE FUND . . . . .   | 48,412  |         |
| 417 SPECIAL CATEGORIES  |         |         |
| LONG TERM CARE OMBUDSMAN COUNCIL  |         |         |
| FROM GENERAL REVENUE FUND . . . . .   | 872,350 |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 626,020 |
| 418 SPECIAL CATEGORIES  |         |         |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT  |         |         |
| FROM GENERAL REVENUE FUND . . . . .   | 50,092  |         |
| 419 SPECIAL CATEGORIES  |         |         |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |         |         |
| FROM GENERAL REVENUE FUND . . . . .   | 4,839   |         |
| FROM ADMINISTRATIVE TRUST FUND . . . . .  |         | 344     |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 9,012   |

|                                     |           |           |
|-------------------------------------|-----------|-----------|
| TOTAL: CONSUMER ADVOCATE SERVICES   |           |           |
| FROM GENERAL REVENUE FUND . . . . . | 6,627,605 |           |
| FROM TRUST FUNDS . . . . .          |           | 3,206,051 |
| TOTAL POSITIONS . . . . .           | 33.00     |           |
| TOTAL ALL FUNDS . . . . .           |           | 9,833,656 |

|                                      |             |             |
|--------------------------------------|-------------|-------------|
| TOTAL: ELDER AFFAIRS, DEPARTMENT OF  |             |             |
| FROM GENERAL REVENUE FUND . . . . .  | 117,364,078 |             |
| FROM TRUST FUNDS . . . . .           |             | 167,050,996 |
| TOTAL POSITIONS . . . . .            | 434.50      |             |
| TOTAL ALL FUNDS . . . . .            |             | 284,415,074 |
| TOTAL APPROVED SALARY RATE . . . . . | 18,292,391  |             |

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HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

|     |   |            |  |            |
|-----|---|------------|--|------------|
|     | APPROVED SALARY RATE  | 19,976,119 |  |            |
| 420 | SALARIES AND BENEFITS POSITIONS   | 408.50     |  |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 3,336,510  |  |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |  | 22,395,927 |
| 421 | OTHER PERSONAL SERVICES   |            |  |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |  | 1,514,768  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            |  | 75,000     |
| 422 | EXPENSES  |            |  |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 1,735,516  |  |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |  | 8,061,504  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            |  | 60,000     |
| 423 | AID TO LOCAL GOVERNMENTS  |            |  |            |
|     | GRANTS AND AIDS - MINORITY HEALTH INITIATIVES   |            |  |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 3,134,044  |  |            |
| 424 | OPERATING CAPITAL OUTLAY  |            |  |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 63,408     |  |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |  | 2,823,137  |
| 426 | SPECIAL CATEGORIES  |            |  |            |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS   |            |  |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |  | 52,792     |
| 427 | 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     |
| 428 | SPECIAL CATEGORIES  |            |  |            |
|     | RISK MANAGEMENT INSURANCE   |            |  |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 94,388     |  |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |  | 160,824    |
| 429 | SPECIAL CATEGORIES  |            |  |            |
|     | TENANT BROKER COMMISSIONS   |            |  |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |  | 738,731    |
| 430 | SPECIAL CATEGORIES  |            |  |            |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |  |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 10,397     |  |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |  | 67,336     |
| 431 | SPECIAL CATEGORIES  |            |  |            |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |  |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 42,108     |  |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |  | 121,901    |
| 432 | DATA PROCESSING SERVICES  |            |  |            |
|     | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)   |            |  |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 1,088,266  |  |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |  | 5,968,120  |
| 433 | DATA PROCESSING SERVICES  |            |  |            |
|     | CHILDREN AND FAMILIES DATA CENTER   |            |  |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |  | 1,282,859  |
| 434 | DATA PROCESSING SERVICES  |            |  |            |
|     | NORTHWOOD SHARED RESOURCE CENTER (NSRC) DEPRECIATION FEDERAL SHARE BILLINGS                               |            |  |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |  | 17,011     |

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|                                     |            |            |
|-------------------------------------|------------|------------|
| TOTAL: ADMINISTRATIVE SUPPORT       |            |            |
| FROM GENERAL REVENUE FUND . . . . . | 10,626,669 |            |
| FROM TRUST FUNDS . . . . .          |            | 47,504,337 |
| TOTAL POSITIONS . . . . .           | 408.50     |            |
| TOTAL ALL FUNDS . . . . .           |            | 58,131,006 |

PROGRAM: COMMUNITY PUBLIC HEALTH

COMMUNITY HEALTH PROMOTION

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

APPROVED SALARY RATE 10,882,459

|     |  |           |           |           |
|-----|--|-----------|-----------|-----------|
| 435 | SALARIES AND BENEFITS  | POSITIONS | 229.50    |           |
|     | FROM GENERAL REVENUE FUND . . . . .                              |           | 2,016,591 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                         |           |           | 255,315   |
|     | FROM RAPE CRISIS PROGRAM TRUST FUND . . . . .                    |           |           | 91,890    |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                     |           |           | 316,856   |
|     | FROM EPILEPSY SERVICES TRUST FUND . . . . .                      |           |           | 66,791    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                         |           |           | 9,789,185 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                   |           |           | 61,984    |
|     | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .  |           |           | 1,200,036 |
|     | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . . |           |           | 556,314   |

From the funds in Specific Appropriation 435, \$316,856 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.

|     |  |  |  |         |
|-----|--|--|--|---------|
| 436 | OTHER PERSONAL SERVICES  |  |  |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                         |  |  | 662,340 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                   |  |  | 114,390 |
|     | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .  |  |  | 147,829 |
|     | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . . |  |  | 67,086  |

|     |  |         |  |           |
|-----|--|---------|--|-----------|
| 437 | EXPENSES   |         |  |           |
|     | FROM GENERAL REVENUE FUND . . . . .                              | 155,572 |  |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                         |         |  | 36,074    |
|     | FROM RAPE CRISIS PROGRAM TRUST FUND . . . . .                    |         |  | 11,379    |
|     | FROM EPILEPSY SERVICES TRUST FUND . . . . .                      |         |  | 31,044    |
|     | FROM BIOMEDICAL RESEARCH TRUST FUND . . . . .                    |         |  | 2,047     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                         |         |  | 2,662,761 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                   |         |  | 41,478    |
|     | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .  |         |  | 447,752   |
|     | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . . |         |  | 292,504   |

|     |  |           |  |           |
|-----|--|-----------|--|-----------|
| 438 | 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 |

|     |   |           |  |           |
|-----|---|-----------|--|-----------|
| 439 | AID TO LOCAL GOVERNMENTS                    |           |  |           |
|     | GRANTS AND AIDS - EPILEPSY SERVICES         |           |  |           |
|     | FROM GENERAL REVENUE FUND . . . . .         | 2,207,152 |  |           |
|     | FROM EPILEPSY SERVICES TRUST FUND . . . . . |           |  | 1,427,831 |

From the funds in Specific Appropriation 439, \$100,000 in nonrecurring funds from the General Revenue Fund is provided to the

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Epilepsy Services Program.

440 AID TO LOCAL GOVERNMENTS  
 CONTRIBUTION TO COUNTY HEALTH UNITS  
 FROM GENERAL REVENUE FUND . . . . . 3,455,424

441 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - PRIMARY CARE PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 24,885,012

From the funds in Specific Appropriation 441, the following projects are funded with nonrecurring funds from the General Revenue Fund:

Florida State University - College of Medicine - Immokalee.. 463,500  
 St. John Bosco Clinic..... 200,000  
 Suncoast Community Health Centers..... 500,000

From the funds in Specific Appropriation 441, \$4,500,000 from the General Revenue Fund is provided to the Florida Association of Free and Charitable Clinics.

442 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLUORIDATION PROJECT  
 FROM PREVENTIVE HEALTH SERVICES  
 BLOCK GRANT TRUST FUND . . . . . 150,000

442A AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - RURAL PRIMARY CARE  
 RESIDENCY SLOTS  
 FROM GENERAL REVENUE FUND . . . . . 3,000,000

From the funds in Specific Appropriation 442A, \$3,000,000 from the General Revenue Fund is provided for the Sacred Heart Hospital Rural Primary Care Residency Program.

443 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 443 and 457, \$5,000,000 from the Federal Grants Trust Fund is provided for school health services using Title XXI administrative funding.

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

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

From the funds in Specific Appropriation 445, 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.

446 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CRISIS COUNSELING  
 FROM GENERAL REVENUE FUND . . . . . 3,000,000

From the funds in Specific Appropriation 446, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Florida Pregnancy Support Services Program.

From the funds in Specific Appropriation 446, a minimum of 85 percent of the appropriated funds shall be spent on direct client services, program awareness, and communications.

The Department of Health shall award a contract to the current Florida Pregnancy Support Services Program contract management provider for this Specific Appropriation. The contract shall provide for payments to such provider of \$400 per month per sub-contracted direct service provider

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for contract oversight, to include technical and educational support. The department is authorized to spend no more than \$50,000 for agency program oversight activities.

|     |  |            |           |
|-----|--|------------|-----------|
| 447 | 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   |
| 448 | SPECIAL CATEGORIES   |            |           |
|     | GRANTS AND AIDS - CONTRACTED SERVICES                            |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                              | 10,378,916 |           |
|     | 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 448, \$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 448, \$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 448, \$750,000 from the General Revenue Fund is provided to the Florida Heiken Children’s Vision Program to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care.

From the funds in Specific Appropriation 448, \$1,000,000 from the General Revenue Fund is provided to VisionQuest to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no access to vision care. These services will be provided statewide and VisionQuest shall be reimbursed at current Medicaid rates for exams, refractions, and dispensing; and at a flat rate of \$48 for eyeglasses.

From the funds in Specific Appropriation 448, \$350,000 from the General Revenue Fund, of which \$50,000 is nonrecurring, is provided to the Mary Brogan Breast and Cervical Cancer Early Detection Program.

From the funds in Specific Appropriation 448, \$200,000 in nonrecurring funds from the General Revenue Fund is provided to Sant La Haitian Neighborhood Center to provide outreach, education and referrals to preventive health services for residents of South Florida.

From the funds in Specific Appropriation 448, \$75,000 in nonrecurring funds from the General Revenue Fund is provided to Nova Southeastern University to support health care professionals.

From the funds in Specific Appropriation 448, \$50,000 in nonrecurring funds from the General Revenue Fund is provided to expand Musicians on Call (MOC), a nonprofit organization.

|     |  |            |  |
|-----|--|------------|--|
| 449 | SPECIAL CATEGORIES                         |            |  |
|     | GRANTS AND AIDS - HEALTHY START COALITIONS |            |  |
|     | FROM GENERAL REVENUE FUND . . . . .        | 19,975,176 |  |

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|      |   |            |             |
|------|---|------------|-------------|
|      | FROM MATERNAL AND CHILD HEALTH<br>BLOCK GRANT TRUST FUND . . . . .  |            | 6,542,389   |
| 450  | SPECIAL CATEGORIES<br>JAMES AND ESTHER KING BIOMEDICAL RESEARCH<br>PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .   | 2,850,000  |             |
|      | FROM BIOMEDICAL RESEARCH TRUST<br>FUND . . . . .  |            | 7,150,000   |
| 451  | SPECIAL CATEGORIES<br>WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID<br>COLEY CANCER RESEARCH PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .  | 5,000,000  |             |
|      | FROM BIOMEDICAL RESEARCH TRUST<br>FUND . . . . .  |            | 5,000,000   |
|      | From the funds in Specific Appropriation 451, \$500,000 from the<br>Biomedical Research Trust Fund is provided to maintain the statewide<br>Brain Tumor Registry Program at the McKnight Brain Institute.   |            |             |
| 452  | SPECIAL CATEGORIES<br>HEALTH EDUCATION RISK REDUCTION PROJECT<br>FROM PREVENTIVE HEALTH SERVICES<br>BLOCK GRANT TRUST FUND . . . . .  |            | 12,686      |
| 453  | SPECIAL CATEGORIES<br>FLORIDA CONSORTIUM OF NATIONAL CANCER<br>INSTITUTE CENTERS PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .   | 45,000,000 |             |
|      | FROM BIOMEDICAL RESEARCH TRUST<br>FUND . . . . .  |            | 15,000,000  |
|      | Funds in Specific Appropriation 453 are provided for the Florida<br>National Cancer Institute (NCI) Centers Program established in section<br>381.915, Florida Statutes.  |            |             |
|      | Cancer centers are eligible for Tier 1, Tier 2 and Tier 3 designation to<br>participate in the Florida National Cancer Institute (NCI) Centers<br>Program as follows. H. Lee Moffitt Cancer Center and Research Institute<br>is eligible for Tier 1 designation as a NCI-designated comprehensive<br>cancer center. The University of Miami Sylvester Comprehensive Cancer<br>Center and the University of Florida Health Shands Cancer Hospital are<br>eligible for Tier 3 designation in the Florida NCI Centers Program. |            |             |
| 454  | SPECIAL CATEGORIES<br>BIOMEDICAL RESEARCH<br>FROM BIOMEDICAL RESEARCH TRUST<br>FUND . . . . .   |            | 3,000,000   |
|      | From the funds in Specific Appropriation 454, \$3,000,000 from the<br>Biomedical Research Trust Fund is provided to the Sanford-Burnham<br>Medical Research Institute.  |            |             |
| 454A | SPECIAL CATEGORIES<br>ENDOWED CANCER RESEARCH<br>FROM GENERAL REVENUE FUND . . . . .  | 2,000,000  |             |
|      | Funds in Specific Appropriation 454A are provided to the following<br>institutions for the establishment of an endowed cancer research chair<br>pursuant to section 381.922(4), Florida Statutes:   |            |             |
|      | Shands Cancer Hospital at the University of Florida.....  | 1,000,000  |             |
|      | Sylvester Cancer Center at the University of Miami.....   | 1,000,000  |             |
| 454B | SPECIAL CATEGORIES<br>ALZHEIMER RESEARCH<br>FROM GENERAL REVENUE FUND . . . . .   | 3,000,000  |             |
|      | Funds in Specific Appropriation 454B are provided for the Ed and Ethel<br>Moore Alzheimer's Disease Research Program established in section<br>381.82, Florida Statutes.  |            |             |
| 456  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FEDERAL NUTRITION<br>PROGRAMS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 234,898,820 |

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|      |   |           |             |
|------|---|-----------|-------------|
| 457  | SPECIAL CATEGORIES<br>FULL SERVICE SCHOOLS - INTERAGENCY<br>COOPERATION                   |           |             |
|      | FROM GENERAL REVENUE FUND . . . . .   | 6,000,000 |             |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 2,500,000   |
| 458  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |           |             |
|      | FROM GENERAL REVENUE FUND . . . . .   | 138,032   |             |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 1,882       |
| 458A | SPECIAL CATEGORIES<br>WOMEN, INFANTS AND CHILDREN (WIC)                                   |           |             |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 240,056,515 |
| 459  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT                                |           |             |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 13,822      |
|      | FROM PREVENTIVE HEALTH SERVICES<br>BLOCK GRANT TRUST FUND . . . . .                       |           | 1,526       |
| 460  | SPECIAL CATEGORIES<br>COMPREHENSIVE STATEWIDE TOBACCO PREVENTION<br>AND EDUCATION PROGRAM |           |             |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .  |           | 67,683,940  |

Funds in Specific Appropriation 460 shall be used to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution as adjusted annually for inflation, using the Consumer Price Index as published by the United States Department of Labor. The appropriation shall be allocated as follows:

|   |            |
|---|------------|
| State & Community Interventions.....        | 11,191,483 |
| State & Community Interventions - AHEC..... | 5,601,630  |
| Health Communications Interventions.....    | 22,538,752 |
| Cessation Interventions.....                | 13,352,653 |
| Cessation Interventions - AHEC.....         | 7,594,659  |
| Surveillance & Evaluation.....              | 6,034,130  |
| Administration & Management.....            | 1,370,633  |

From the funds in Specific Appropriation 460, 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.

|      |   |         |        |
|------|---|---------|--------|
| 461  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |         |        |
|      | FROM GENERAL REVENUE FUND . . . . .   | 17,170  |        |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |         | 1,296  |
|      | FROM RAPE CRISIS PROGRAM TRUST<br>FUND . . . . .  |         | 648    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 63,718 |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |         | 440    |
|      | FROM MATERNAL AND CHILD HEALTH<br>BLOCK GRANT TRUST FUND . . . . .  |         | 7,304  |
|      | FROM PREVENTIVE HEALTH SERVICES<br>BLOCK GRANT TRUST FUND . . . . .   |         | 2,316  |
| 461A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - HEALTH FACILITIES           |         |        |
|      | FROM GENERAL REVENUE FUND . . . . .   | 575,000 |        |

From the funds in Specific Appropriation 461A, \$575,000 in



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nonrecurring funds from the General Revenue Fund is provided for the following projects:

|   |         |
|---|---------|
| Health Care Network of Southwest Florida - Naples Primary Care Clinic.....      | 500,000 |
| Sacred Heart Health System - Neonatal Intensive Care Unit (NICU) Expansion..... | 75,000  |

|                                     |             |             |
|-------------------------------------|-------------|-------------|
| TOTAL: COMMUNITY HEALTH PROMOTION   |             |             |
| FROM GENERAL REVENUE FUND . . . . . | 150,818,554 |             |
| FROM TRUST FUNDS . . . . .          |             | 623,531,255 |
| TOTAL POSITIONS . . . . .           | 229.50      |             |
| TOTAL ALL FUNDS . . . . .           |             | 774,349,809 |

DISEASE CONTROL AND HEALTH PROTECTION

APPROVED SALARY RATE 14,579,846

|     |  |           |            |            |
|-----|--|-----------|------------|------------|
| 462 | SALARIES AND BENEFITS                                | POSITIONS | 321.50     |            |
|     | FROM GENERAL REVENUE FUND . . . . .                  |           | 3,310,366  |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .             |           |            | 2,116,777  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .             |           |            | 12,196,296 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .       |           |            | 1,834,272  |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |           |            | 59,667     |
|     | FROM RADIATION PROTECTION TRUST FUND . . . . .       |           |            | 299,756    |
| 463 | 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 . . . . .       |           |            | 57,197     |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |           |            | 20,505     |
| 464 | 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     |
| 465 | AID TO LOCAL GOVERNMENTS                             |           |            |            |
|     | GRANTS AND AIDS - AIDS PATIENT CARE                  |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                  |           | 12,775,831 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .             |           |            | 7,560,522  |

From the funds in Specific Appropriation 465, \$166,024 from the General Revenue Fund is provided to the North Broward Hospital District to increase the provision of services to individuals with HIV/AIDS and purchase a mobile testing unit to assess patients in the field and assign them to community care.

|     |  |  |  |            |
|-----|--|--|--|------------|
| 466 | AID TO LOCAL GOVERNMENTS                 |  |  |            |
|     | GRANTS AND AIDS - RYAN WHITE CONSORTIA   |  |  |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |  |  | 20,754,358 |

Funds in Specific Appropriation 466 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.

|     |  |  |            |  |
|-----|--|--|------------|--|
| 467 | AID TO LOCAL GOVERNMENTS                   |  |            |  |
|     | GRANTS AND AIDS - STATEWIDE ACQUIRED       |  |            |  |
|     | IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS |  |            |  |
|     | FROM GENERAL REVENUE FUND . . . . .        |  | 10,463,853 |  |

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|      |   |            |           |
|------|---|------------|-----------|
| 468  | 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 |
| 469  | OPERATING CAPITAL OUTLAY                            |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                 | 2,500      |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .            |            | 15,000    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .            |            | 210,024   |
| 469A | LUMP SUM  |            |           |
|      | OFFICE OF COMPASSIONATE USE STAFFING AND OPERATIONS |            |           |
|      |   | POSITIONS  | 3.00      |
|      | FROM GRANTS AND DONATIONS TRUST                     |            |           |
|      | FUND . . . . .                                      |            | 380,472   |

Funds in Specific Appropriation 469A are provided for the operations and staffing of the Office of Compassionate Use pursuant to sections 381.986(5) and 385.212, Florida Statutes. The Department of Health is authorized to submit budget amendments for the release of the lump sum appropriation pursuant to the provisions of chapter 216, Florida Statutes. Rate may be established for these positions at an amount not to exceed 187,149.

|     |  |           |           |
|-----|--|-----------|-----------|
| 470 | SPECIAL CATEGORIES                       |           |           |
|     | CONTRACTED SERVICES                      |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 1,115,183 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 335,165   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 6,104,690 |
|     | 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 470, \$450,000 from the General Revenue Fund is provided to the Birth Defects Registry.

|     |  |           |            |
|-----|--|-----------|------------|
| 471 | SPECIAL CATEGORIES                       |           |            |
|     | GRANTS AND AIDS - CONTRACTED SERVICES    |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .      | 2,530,876 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 11,896,717 |

From the funds in Specific Appropriation 471, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided for Florida academic and research institutions designated as Centers for AIDS Research (CFAR) by the National Institutes of Health to enhance high quality HIV/AIDS research projects conducted in response to the health needs of Florida's citizens.

|     |  |           |           |
|-----|--|-----------|-----------|
| 472 | SPECIAL CATEGORIES                                 |           |           |
|     | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                | 1,995,141 |           |
|     | FROM OPERATIONS AND MAINTENANCE                    |           |           |
|     | TRUST FUND . . . . .                               |           | 3,000,000 |

|     |   |           |           |
|-----|---|-----------|-----------|
| 473 | 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 |

|     |                                     |         |         |
|-----|-------------------------------------|---------|---------|
| 474 | SPECIAL CATEGORIES                  |         |         |
|     | PURCHASED CLIENT SERVICES           |         |         |
|     | FROM GENERAL REVENUE FUND . . . . . | 498,687 |         |
|     | FROM OPERATIONS AND MAINTENANCE     |         |         |
|     | TRUST FUND . . . . .                |         | 252,395 |

|     |                                     |        |  |
|-----|-------------------------------------|--------|--|
| 475 | SPECIAL CATEGORIES                  |        |  |
|     | RISK MANAGEMENT INSURANCE           |        |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 96,085 |  |

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|--|--|-------------|-------------|
|  | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |             | 200,945     |
| 476  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 21,756      |             |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |             | 1,748       |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .   |             | 33,798      |
| 477  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 32,955      |             |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |             | 11,709      |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .   |             | 94,066      |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |             | 12,315      |
|  | FROM RADIATION PROTECTION TRUST FUND . . . . .   |             | 1,620       |
| 478  | SPECIAL CATEGORIES<br>OUTREACH FOR PREGNANT WOMEN<br>FROM GENERAL REVENUE FUND . . . . .   | 500,000     |             |
| TOTAL:                                       | DISEASE CONTROL AND HEALTH PROTECTION<br>FROM GENERAL REVENUE FUND . . . . .   | 55,670,835  |             |
|  | FROM TRUST FUNDS . . . . .   |             | 91,123,738  |
|  | TOTAL POSITIONS . . . . .  | 324.50      |             |
|  | TOTAL ALL FUNDS . . . . .  |             | 146,794,573 |
| COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS |  |             |             |
|  | APPROVED SALARY RATE   | 441,792,482 |             |
| 479  | SALARIES AND BENEFITS POSITIONS<br>FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .  | 10,995.07   |             |
|  |  |             | 562,849,999 |
| 480  | OTHER PERSONAL SERVICES<br>FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .  |             | 54,149,586  |
| 481  | EXPENSES<br>FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .   |             | 125,957,059 |
| 482  | AID TO LOCAL GOVERNMENTS<br>CONTRIBUTION TO COUNTY HEALTH UNITS<br>FROM GENERAL REVENUE FUND . . . . .   | 122,826,260 |             |
| 483  | AID TO LOCAL GOVERNMENTS<br>COMMUNITY HEALTH INITIATIVES<br>FROM GENERAL REVENUE FUND . . . . .  | 2,105,274   |             |
|  | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .   |             | 500,000     |
| 484  | OPERATING CAPITAL OUTLAY<br>FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .   |             | 10,235,802  |
| 485  | LUMP SUM<br>COUNTY HEALTH DEPARTMENTS POSITIONS  | 50.00       |             |
| 486  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .  |             | 1,809,253   |
| 487  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .  |             | 78,559,007  |

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|   |   |             |             |
|---|---|-------------|-------------|
| 488   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . .  |             | 27,500      |
| 489   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . .  |             | 6,305,145   |
| 490   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . .   |             | 3,809,117   |
| 491   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . .          |             | 2,926,561   |
| 492   | FIXED CAPITAL OUTLAY<br>CONSTRUCTION, RENOVATION, AND EQUIPMENT -<br>COUNTY HEALTH DEPARTMENTS<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . .   |             | 2,000,000   |
| From the funds in Specific Appropriation 492, the following project<br>is funded from nonrecurring funds in the County Health Department Trust<br>Fund: |   |             |             |
| Brevard County Health Department - Replacement Facility<br>Completion..... 2,000,000  |   |             |             |
| 493   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>MAINTENANCE AND REPAIR OF COUNTY HEALTH<br>DEPARTMENTS<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . . |             | 7,533,960   |
| TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS   |   |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 124,931,534 |             |
|   | FROM TRUST FUNDS . . . . .  |             | 856,662,989 |
|   | TOTAL POSITIONS . . . . .   | 11,045.07   |             |
|   | TOTAL ALL FUNDS . . . . .   |             | 981,594,523 |
| STATEWIDE PUBLIC HEALTH SUPPORT SERVICES  |   |             |             |
|   | APPROVED SALARY RATE  | 30,498,450  |             |
| 494   | SALARIES AND BENEFITS   | POSITIONS   | 739.00      |
|   | FROM GENERAL REVENUE FUND . . . . .   |             | 7,154,752   |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |             | 1,313,366   |
|   | FROM EMERGENCY MEDICAL SERVICES<br>TRUST FUND . . . . .   |             | 2,788,865   |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 9,749,848   |
|   | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |             | 824,740     |
|   | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . .  |             | 2,437,040   |
|   | FROM PLANNING AND EVALUATION TRUST<br>FUND . . . . .  |             | 11,466,122  |
|   | FROM RADIATION PROTECTION TRUST<br>FUND . . . . .   |             | 5,974,635   |
| 495   | OTHER PERSONAL SERVICES   |             |             |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |             | 10,000      |
|   | FROM EMERGENCY MEDICAL SERVICES<br>TRUST FUND . . . . .   |             | 607,471     |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 470,325     |
|   | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |             | 64,047      |
|   | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . .  |             | 598,329     |

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|     |  |         |            |
|-----|--|---------|------------|
|     | FROM PLANNING AND EVALUATION TRUST FUND . . . . .  |         | 841,396    |
|     | FROM RADIATION PROTECTION TRUST FUND . . . . .   |         | 42,246     |
| 496 | 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 . . . . .  |         | 13,224,776 |
|     | FROM RADIATION PROTECTION TRUST FUND . . . . .   |         | 1,647,943  |
| 497 | AID TO LOCAL GOVERNMENTS   |         |            |
|     | GRANTS AND AIDS - LOCAL HEALTH COUNCILS  |         |            |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |         | 1,006,000  |
| 498 | AID TO LOCAL GOVERNMENTS   |         |            |
|     | GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS   |         |            |
|     | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .   |         | 2,696,675  |
| 499 | AID TO LOCAL GOVERNMENTS   |         |            |
|     | GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS   |         |            |
|     | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .   |         | 3,181,461  |
| 500 | 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    |
|     | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .                                |         | 9,000      |
|     | FROM PLANNING AND EVALUATION TRUST FUND . . . . .  |         | 128,302    |
|     | FROM RADIATION PROTECTION TRUST FUND . . . . .   |         | 142,997    |
| 501 | SPECIAL CATEGORIES   |         |            |
|     | ACQUISITION OF MOTOR VEHICLES  |         |            |
|     | FROM RADIATION PROTECTION TRUST FUND . . . . .   |         | 210,856    |
| 502 | SPECIAL CATEGORIES   |         |            |
|     | GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS |         |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |         | 21,143,607 |
| 503 | SPECIAL CATEGORIES   |         |            |
|     | CONTRACTED SERVICES  |         |            |
|     | FROM GENERAL REVENUE FUND . . . . .  | 237,564 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .   |         | 240,623    |
|     | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .   |         | 515,458    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |         | 1,727,941  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |         | 100,781    |
|     | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .                                |         | 242,075    |
|     | FROM PLANNING AND EVALUATION TRUST FUND . . . . .  |         | 4,228,469  |
|     | FROM RADIATION PROTECTION TRUST FUND . . . . .   |         | 148,500    |

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|     |                                       |           |           |
|-----|---------------------------------------|-----------|-----------|
| 504 | SPECIAL CATEGORIES                    |           |           |
|     | GRANTS AND AIDS - CONTRACTED SERVICES |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 1,620,536 |           |
|     | FROM BRAIN AND SPINAL CORD INJURY     |           |           |
|     | REHABILITATION TRUST FUND . . . . .   |           | 1,321,507 |

From the funds in Specific Appropriation 504, \$75,000 in nonrecurring funds from the General Revenue Fund is provided to the Bitner/Plante Amyotrophic Lateral Sclerosis Initiative of Florida.

From the funds in Specific Appropriation 504, \$300,000 from the General Revenue Fund is provided to A Safe Haven for Newborns.

|     |                                       |            |             |
|-----|---------------------------------------|------------|-------------|
| 505 | SPECIAL CATEGORIES                    |            |             |
|     | DRUGS, VACCINES AND OTHER BIOLOGICALS |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .   | 23,977,280 |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . .  |            | 119,154,984 |
|     | FROM GRANTS AND DONATIONS TRUST       |            |             |
|     | FUND . . . . .                        |            | 18,140,807  |

Funds in Specific Appropriation 505 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.

|     |  |         |         |
|-----|--|---------|---------|
| 506 | SPECIAL CATEGORIES                     |         |         |
|     | GRANTS AND AIDS - RURAL HEALTH NETWORK |         |         |
|     | GRANTS                                 |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .    | 500,000 |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . .   |         | 799,305 |

|     |  |           |            |
|-----|--|-----------|------------|
| 507 | SPECIAL CATEGORIES                       |           |            |
|     | BRAIN AND SPINAL CORD HOME AND COMMUNITY |           |            |
|     | BASED SERVICES WAIVER                    |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .      | 3,761,214 |            |
|     | FROM BRAIN AND SPINAL CORD INJURY        |           |            |
|     | REHABILITATION TRUST FUND . . . . .      |           | 12,074,833 |

From the funds in Specific Appropriation 507, \$394,820 from the General Revenue Fund and \$602,955 from the Brain and Spinal Cord Injury Program Trust Fund are provided to expand the current Traumatic Brain Injury/Spinal Cord Injury Medicaid Waiver to serve an additional 25 individuals. The funding shall be used to reduce the current waitlist for those individuals that are at the greatest risk for institutionalization or developing secondary complications requiring hospitalization.

|     |  |         |           |
|-----|--|---------|-----------|
| 508 | SPECIAL CATEGORIES                       |         |           |
|     | CYSTIC FIBROSIS HOME AND COMMUNITY BASED |         |           |
|     | SERVICES WAIVER                          |         |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 977,819 |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . .     |         | 1,493,295 |

|     |                                     |           |           |
|-----|-------------------------------------|-----------|-----------|
| 509 | SPECIAL CATEGORIES                  |           |           |
|     | PURCHASED CLIENT SERVICES           |           |           |
|     | FROM GENERAL REVENUE FUND . . . . . | 1,000,000 |           |
|     | FROM BRAIN AND SPINAL CORD INJURY   |           |           |
|     | REHABILITATION TRUST FUND . . . . . |           | 1,676,352 |

|     |                                     |           |         |
|-----|-------------------------------------|-----------|---------|
| 510 | SPECIAL CATEGORIES                  |           |         |
|     | RISK MANAGEMENT INSURANCE           |           |         |
|     | FROM GENERAL REVENUE FUND . . . . . | 3,200,942 |         |
|     | FROM PLANNING AND EVALUATION TRUST  |           |         |
|     | FUND . . . . .                      |           | 158,980 |
|     | FROM RADIATION PROTECTION TRUST     |           |         |
|     | FUND . . . . .                      |           | 14,575  |

|     |                                      |  |           |
|-----|--------------------------------------|--|-----------|
| 511 | SPECIAL CATEGORIES                   |  |           |
|     | GRANTS AND AIDS - STATE AND FEDERAL  |  |           |
|     | DISASTER RELIEF OPERATIONS           |  |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . |  | 1,000,000 |

SECTION 3 - HUMAN SERVICES

|     |  |           |            |
|-----|--|-----------|------------|
| 512 | SPECIAL CATEGORIES                       |           |            |
|     | GRANTS AND AIDS - TRAUMA CARE            |           |            |
|     | FROM EMERGENCY MEDICAL SERVICES          |           |            |
|     | TRUST FUND . . . . .                     |           | 12,093,747 |
| 513 | SPECIAL CATEGORIES                       |           |            |
|     | GRANTS AND AIDS - SPINAL CORD RESEARCH   |           |            |
|     | FROM BRAIN AND SPINAL CORD INJURY        |           |            |
|     | REHABILITATION TRUST FUND . . . . .      |           | 4,000,000  |
| 514 | 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      |
| 515 | SPECIAL CATEGORIES                       |           |            |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |            |
|     | SERVICES - HUMAN RESOURCES SERVICES      |           |            |
|     | PURCHASED PER STATEWIDE CONTRACT         |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .      | 92,835    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 4,373      |
|     | FROM EMERGENCY MEDICAL SERVICES          |           |            |
|     | TRUST FUND . . . . .                     |           | 21,102     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 60,830     |
|     | FROM GRANTS AND DONATIONS TRUST          |           |            |
|     | FUND . . . . .                           |           | 5,875      |
|     | FROM BRAIN AND SPINAL CORD INJURY        |           |            |
|     | REHABILITATION TRUST FUND . . . . .      |           | 19,835     |
|     | FROM PLANNING AND EVALUATION TRUST       |           |            |
|     | FUND . . . . .                           |           | 73,475     |
|     | FROM RADIATION PROTECTION TRUST          |           |            |
|     | FUND . . . . .                           |           | 35,438     |
| 516 | SPECIAL CATEGORIES                       |           |            |
|     | MEDICALLY FRAGILE ENHANCEMENT PAYMENT    |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .      | 610,020   |            |
| 518 | FIXED CAPITAL OUTLAY                     |           |            |
|     | AMERICANS WITH DISABILITIES ACT -        |           |            |
|     | STATEWIDE                                |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .      | 2,214,350 |            |

From the funds in Specific Appropriation 518, \$2,214,350 in nonrecurring funds from the General Revenue Fund is provided for Americans with Disabilities Act (ADA) accessibility modifications to state facilities.

|     |  |           |         |
|-----|--|-----------|---------|
| 519 | FIXED CAPITAL OUTLAY                       |           |         |
|     | HEALTH FACILITIES REPAIR AND MAINTENANCE - |           |         |
|     | STATEWIDE                                  |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .        | 3,533,207 |         |
|     | FROM RADIATION PROTECTION TRUST            |           |         |
|     | FUND . . . . .                             |           | 624,800 |

From the funds in Specific Appropriation 519, \$3,533,207 in nonrecurring funds from the General Revenue Fund and \$624,800 in nonrecurring funds from the Radiation Protection Trust Fund are provided for the following maintenance and repair and/or code correction projects at state laboratory facilities:

|                                 |           |
|---------------------------------|-----------|
| Jacksonville Laboratory.....    | 3,533,207 |
| Orlando Health Physics Lab..... | 624,800   |

SECTION 3 - HUMAN SERVICES

|   |            |             |
|---|------------|-------------|
| TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES |            |             |
| FROM GENERAL REVENUE FUND . . . . .             | 49,504,014 |             |
| FROM TRUST FUNDS . . . . .                      |            | 267,221,634 |
| TOTAL POSITIONS . . . . .                       | 739.00     |             |
| TOTAL ALL FUNDS . . . . .                       |            | 316,725,648 |

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

APPROVED SALARY RATE 30,940,963

|     |   |           |            |             |
|-----|---|-----------|------------|-------------|
| 520 | SALARIES AND BENEFITS   | POSITIONS | 723.00     |             |
|     | FROM GENERAL REVENUE FUND . . . . .                             |           | 17,315,446 |             |
|     | FROM DONATIONS TRUST FUND . . . . .                             |           |            | 15,937,407  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |           |            | 6,728,943   |
| 521 | OTHER PERSONAL SERVICES   |           |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                             |           | 140,466    |             |
|     | FROM DONATIONS TRUST FUND . . . . .                             |           |            | 89,063      |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |           |            | 401,805     |
| 522 | EXPENSES  |           |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                             |           | 1,312,787  |             |
|     | FROM DONATIONS TRUST FUND . . . . .                             |           |            | 3,590,549   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |           |            | 2,672,081   |
| 523 | OPERATING CAPITAL OUTLAY  |           |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                             |           | 29,319     |             |
|     | FROM DONATIONS TRUST FUND . . . . .                             |           |            | 35,629      |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |           |            | 106,825     |
| 524 | SPECIAL CATEGORIES  |           |            |             |
|     | GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK           |           |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                             |           | 27,771,967 |             |
|     | FROM DONATIONS TRUST FUND . . . . .                             |           |            | 159,393,674 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |           |            | 553,738     |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                  |           |            | 300,400     |
|     | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . |           |            | 8,258,090   |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .           |           |            | 1,613,263   |

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

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

From the funds in Specific Appropriation 524, \$100,000 in nonrecurring funds from the General Revenue Fund is provided to Supervention Therapy Academy, Inc., to provide comprehensive health care services to uninsured and underinsured children and families who are at-risk for or have special health care needs.

|     |  |  |            |           |
|-----|--|--|------------|-----------|
| 525 | 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 |



SECTION 3 - HUMAN SERVICES

|     |  |            |            |
|-----|--|------------|------------|
| 526 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES  |            |            |
|     | FROM DONATIONS TRUST FUND . . . . .  | 1,982,067  |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 82,405     |            |
|     | FROM MATERNAL AND CHILD HEALTH<br>BLOCK GRANT TRUST FUND . . . . .                                   |            | 281,710    |
| 527 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .  | 1,058,501  |            |
| 528 | SPECIAL CATEGORIES<br>POISON CONTROL CENTER  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .  | 1,591,693  |            |
| 529 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .  | 162,816    |            |
|     | FROM DONATIONS TRUST FUND . . . . .  |            | 508,134    |
| 530 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - DEVELOPMENTAL EVALUATION<br>AND INTERVENTION SERVICES/PART C |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .  | 35,518,428 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 23,853,779 |

From the funds in Specific Appropriation 530, \$3,839,499 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 192.

From the funds in Specific Appropriation 530, \$3,287,009 from the General Revenue Fund is provided to increase direct services for the Early Steps program. These funds may be used as state match for Medicaid reimbursable early intervention services in Specific Appropriation 192.

From the funds in Specific Appropriation 530, at least 85 percent of funds distributed to Local Early Steps providers must be spent on direct client services.

|        |   |             |             |
|--------|---|-------------|-------------|
| 531    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 82,009      |             |
|        | FROM DONATIONS TRUST FUND . . . . .   |             | 121,245     |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 75,871      |
| 532    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 147,309     |             |
|        | FROM DONATIONS TRUST FUND . . . . .   |             | 106,012     |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 43,838      |
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 100,239,175 |             |
|        | FROM TRUST FUNDS . . . . .  |             | 232,499,823 |
|        | TOTAL POSITIONS . . . . .   | 723.00      |             |
|        | TOTAL ALL FUNDS . . . . .   |             | 332,738,998 |

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

APPROVED SALARY RATE 22,614,983

|     |  |        |            |
|-----|--|--------|------------|
| 534 | SALARIES AND BENEFITS POSITIONS                        | 595.00 |            |
|     | FROM MEDICAL QUALITY ASSURANCE<br>TRUST FUND . . . . . |        | 32,005,433 |
| 535 | OTHER PERSONAL SERVICES                                |        |            |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .      |        | 238,222    |
|     | FROM MEDICAL QUALITY ASSURANCE<br>TRUST FUND . . . . . |        | 5,453,615  |

SECTION 3 - HUMAN SERVICES

|      |  |            |
|------|--|------------|
| 536  | EXPENSES                                   |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . .       | 17,775     |
|      | FROM GRANTS AND DONATIONS TRUST            |            |
|      | FUND . . . . .                             | 60,373     |
|      | FROM MEDICAL QUALITY ASSURANCE             |            |
|      | TRUST FUND . . . . .                       | 7,017,286  |
| 537  | OPERATING CAPITAL OUTLAY                   |            |
|      | FROM MEDICAL QUALITY ASSURANCE             |            |
|      | TRUST FUND . . . . .                       | 57,604     |
| 539  | SPECIAL CATEGORIES                         |            |
|      | ACQUISITION OF MOTOR VEHICLES              |            |
|      | FROM MEDICAL QUALITY ASSURANCE             |            |
|      | TRUST FUND . . . . .                       | 21,000     |
| 540  | SPECIAL CATEGORIES                         |            |
|      | UNLICENSED ACTIVITIES                      |            |
|      | FROM MEDICAL QUALITY ASSURANCE             |            |
|      | TRUST FUND . . . . .                       | 1,173,452  |
| 541  | SPECIAL CATEGORIES                         |            |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE     |            |
|      | HEARINGS                                   |            |
|      | FROM MEDICAL QUALITY ASSURANCE             |            |
|      | TRUST FUND . . . . .                       | 441,513    |
| 542  | 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 |
| 543  | SPECIAL CATEGORIES                         |            |
|      | RISK MANAGEMENT INSURANCE                  |            |
|      | FROM MEDICAL QUALITY ASSURANCE             |            |
|      | TRUST FUND . . . . .                       | 402,952    |
| 544  | SPECIAL CATEGORIES                         |            |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT       |            |
|      | FROM MEDICAL QUALITY ASSURANCE             |            |
|      | TRUST FUND . . . . .                       | 339,364    |
| 545  | SPECIAL CATEGORIES                         |            |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT       |            |
|      | SERVICES - HUMAN RESOURCES SERVICES        |            |
|      | PURCHASED PER STATEWIDE CONTRACT           |            |
|      | FROM GRANTS AND DONATIONS TRUST            |            |
|      | FUND . . . . .                             | 406        |
|      | FROM MEDICAL QUALITY ASSURANCE             |            |
|      | TRUST FUND . . . . .                       | 224,807    |
| 545A | QUALIFIED EXPENDITURE CATEGORY             |            |
|      | MEDICAL QUALITY ASSURANCE LICENSURE SYSTEM |            |
|      | FROM MEDICAL QUALITY ASSURANCE             |            |
|      | TRUST FUND . . . . .                       | 2,166,740  |

From the funds in Specific Appropriation 545A, \$2,166,740 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.

SECTION 3 - HUMAN SERVICES

TOTAL: MEDICAL QUALITY ASSURANCE  
 FROM TRUST FUNDS . . . . . 63,767,513  
  
 TOTAL POSITIONS . . . . . 595.00  
 TOTAL ALL FUNDS . . . . . 63,767,513

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

APPROVED SALARY RATE 47,840,084

546 SALARIES AND BENEFITS POSITIONS 1,110.00  
 FROM GENERAL REVENUE FUND . . . . . 619,801  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 688,887  
 FROM U.S. TRUST FUND . . . . . 69,037,544

547 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 4,996  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 27,001  
 FROM U.S. TRUST FUND . . . . . 19,391,282

548 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 139,839  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 198,434  
 FROM U.S. TRUST FUND . . . . . 22,885,330

549 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 4,000  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 4,000  
 FROM U.S. TRUST FUND . . . . . 1,212,620

550 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 135,331  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 79,818  
 FROM U.S. TRUST FUND . . . . . 35,481,799

551 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 1,784  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,784  
 FROM U.S. TRUST FUND . . . . . 372,893

552 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,000  
 FROM U.S. TRUST FUND . . . . . 2,334

553 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 3,591  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 3,562  
 FROM U.S. TRUST FUND . . . . . 385,331

TOTAL: DISABILITY BENEFITS DETERMINATION  
 FROM GENERAL REVENUE FUND . . . . . 909,342  
 FROM TRUST FUNDS . . . . . 149,773,619  
  
 TOTAL POSITIONS . . . . . 1,110.00  
 TOTAL ALL FUNDS . . . . . 150,682,961

TOTAL: HEALTH, DEPARTMENT OF  
 FROM GENERAL REVENUE FUND . . . . . 492,700,123  
 FROM TRUST FUNDS . . . . . 2,332,084,908  
  
 TOTAL POSITIONS . . . . . 15,174.57  
 TOTAL ALL FUNDS . . . . . 2,824,785,031  
 TOTAL APPROVED SALARY RATE . . . . . 619,125,386

SECTION 3 - HUMAN SERVICES

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

|     |  |            |            |
|-----|--|------------|------------|
|     | APPROVED SALARY RATE   | 31,648,398 |            |
| 554 | SALARIES AND BENEFITS POSITIONS  | 978.00     |            |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |            | 46,701,507 |
| 555 | OTHER PERSONAL SERVICES  |            |            |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |            | 3,133,234  |
| 556 | EXPENSES   |            |            |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 25,000     |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |            | 16,852,223 |
| 557 | OPERATING CAPITAL OUTLAY   |            |            |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 25,000     |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |            | 366,994    |
| 558 | FOOD PRODUCTS  |            |            |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |            | 3,226,561  |
| 559 | SPECIAL CATEGORIES   |            |            |
|     | ACQUISITION OF MOTOR VEHICLES FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |            | 23,750     |
| 560 | SPECIAL CATEGORIES   |            |            |
|     | CONTRACTED SERVICES FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |            | 9,381,854  |
| 561 | SPECIAL CATEGORIES   |            |            |
|     | RECREATIONAL EQUIPMENT AND SUPPLIES FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 72,500     |
| 562 | SPECIAL CATEGORIES   |            |            |
|     | RISK MANAGEMENT INSURANCE FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |            | 2,639,487  |
| 563 | SPECIAL CATEGORIES   |            |            |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |            | 353,143    |
| 564 | FIXED CAPITAL OUTLAY   |            |            |
|     | STATE NURSING HOME FOR VETERANS - DMS MGD FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 1,300,000  |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |            | 700,000    |

Funds in Specific Appropriation 564 are provided for the continued construction of a seventh State Veterans' Nursing Home in St. Lucie County.

|     |  |        |           |
|-----|--|--------|-----------|
| 565 | FIXED CAPITAL OUTLAY                                 |        |           |
|     | ADDITIONS AND IMPROVEMENTS TO THE VETERANS' HOMES    |        |           |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 50,000 |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .             |        | 7,150,000 |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |        | 3,850,000 |

From the funds in Specific Appropriation 565, \$1,925,000 in

SECTION 3 - HUMAN SERVICES

nonrecurring funds from the Operations and Maintenance Trust Fund and \$3,575,000 in nonrecurring funds from the Federal Grants Trust Fund are provided to support maintenance and repairs to the Douglas T. Jacobson State Veterans' Nursing Home in Port Charlotte.

From the funds in Specific Appropriation 565, \$1,925,000 in nonrecurring funds from the Operations and Maintenance Trust Fund and \$3,575,000 in nonrecurring funds from the Federal Grants Trust Fund are provided to support maintenance and repairs to the Alexander Nininger State Veterans' Nursing Home in Pembroke Pines.

From the funds in Specific Appropriation 565, \$50,000 in nonrecurring funds from the General Revenue Fund is provided for the construction of a multi-purpose, cultural community center within the Veterans Community Park on Marco Island.

|     |                                       |  |           |
|-----|---------------------------------------|--|-----------|
| 566 | FIXED CAPITAL OUTLAY                  |  |           |
|     | MAINTENANCE AND REPAIR OF STATE-OWNED |  |           |
|     | RESIDENTIAL FACILITIES FOR VETERANS   |  |           |
|     | FROM STATE HOMES FOR VETERANS         |  |           |
|     | TRUST FUND . . . . .                  |  | 1,438,800 |

Funds in Specific Appropriation 566 are provided to support the following maintenance and repair projects:

|  |         |
|--|---------|
| Lake City State Veterans' Home.....      | 200,000 |
| Daytona Beach State Veterans' Home.....  | 532,500 |
| Land o' Lakes State Veterans' Home.....  | 46,000  |
| Pembroke Pines State Veterans' Home..... | 240,000 |
| Panama City State Veterans' Home.....    | 190,300 |
| Port Charlotte State Veterans' Home..... | 130,000 |
| St. Augustine State Veterans' Home.....  | 100,000 |

|                                     |        |            |
|-------------------------------------|--------|------------|
| TOTAL: VETERANS' HOMES              |        |            |
| FROM GENERAL REVENUE FUND . . . . . | 50,000 |            |
| FROM TRUST FUNDS . . . . .          |        | 97,240,053 |
| TOTAL POSITIONS . . . . .           | 978.00 |            |
| TOTAL ALL FUNDS . . . . .           |        | 97,290,053 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |                                      |           |           |
|-----|--------------------------------------|-----------|-----------|
|     | APPROVED SALARY RATE                 | 1,662,877 |           |
| 567 | SALARIES AND BENEFITS                | POSITIONS | 27.50     |
|     | FROM GENERAL REVENUE FUND . . . . .  |           | 2,270,847 |
|     | FROM OPERATIONS AND MAINTENANCE      |           |           |
|     | TRUST FUND . . . . .                 |           | 92,618    |
| 568 | OTHER PERSONAL SERVICES              |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .  |           | 21,315    |
| 569 | EXPENSES                             |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .  |           | 667,336   |
|     | FROM OPERATIONS AND MAINTENANCE      |           |           |
|     | TRUST FUND . . . . .                 |           | 409,464   |
| 570 | OPERATING CAPITAL OUTLAY             |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .  |           | 120,512   |
|     | FROM OPERATIONS AND MAINTENANCE      |           |           |
|     | TRUST FUND . . . . .                 |           | 59,200    |
| 571 | SPECIAL CATEGORIES                   |           |           |
|     | CONTRACTED SERVICES                  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .  |           | 110,882   |
|     | FROM OPERATIONS AND MAINTENANCE      |           |           |
|     | TRUST FUND . . . . .                 |           | 458,000   |
| 572 | SPECIAL CATEGORIES                   |           |           |
|     | RISK MANAGEMENT INSURANCE            |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .  |           | 9,466     |
| 573 | SPECIAL CATEGORIES                   |           |           |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |           |
|     | SERVICES - HUMAN RESOURCES SERVICES  |           |           |
|     | PURCHASED PER STATEWIDE CONTRACT     |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .  |           | 9,449     |

SECTION 3 - HUMAN SERVICES

|        |  |           |           |
|--------|--|-----------|-----------|
|        | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |           | 344       |
| 574    | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)<br>FROM GENERAL REVENUE FUND . . . . . | 11,026    |           |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .            | 3,220,833 | 1,019,626 |
|        | TOTAL POSITIONS . . . . .  | 27.50     |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 4,240,459 |

VETERANS' BENEFITS AND ASSISTANCE

|     |  |                     |           |
|-----|--|---------------------|-----------|
|     | APPROVED SALARY RATE   | 4,538,017           |           |
| 575 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .           | 100.00<br>4,269,188 | 1,720,720 |
| 576 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .                   | 12,000              | 10,000    |
| 577 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .                                  | 208,653             | 213,183   |
| 578 | OPERATING CAPITAL OUTLAY<br>FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |                     | 5,827     |
| 579 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | 152,569             | 4,000     |

From the funds in Specific Appropriation 579, \$150,000 in nonrecurring funds from the General Revenue Fund is provided to Disabled Veterans Insurance Careers Inc. for career training and job placement.

|        |  |           |           |
|--------|--|-----------|-----------|
| 580    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   | 7,036     | 14,509    |
| 581    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . | 27,004    | 8,163     |
| TOTAL: | VETERANS' BENEFITS AND ASSISTANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 4,676,450 | 1,976,402 |
|        | TOTAL POSITIONS . . . . .  | 100.00    |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 6,652,852 |

VETERANS EMPLOYMENT AND TRAINING SERVICES

|     |   |         |  |
|-----|---|---------|--|
| 582 | AID TO LOCAL GOVERNMENTS<br>FLORIDA IS FOR VETERANS, INC.-OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . . | 459,374 |  |
|-----|---|---------|--|

SECTION 3 - HUMAN SERVICES

|   |               |                |
|---|---------------|----------------|
| TOTAL: VETERANS' AFFAIRS, DEPARTMENT OF |               |                |
| FROM GENERAL REVENUE FUND . . . . .     | 8,406,657     |                |
| FROM TRUST FUNDS . . . . .              |               | 100,236,081    |
|   |               |                |
| TOTAL POSITIONS . . . . .               | 1,105.50      |                |
| TOTAL ALL FUNDS . . . . .               |               | 108,642,738    |
| TOTAL APPROVED SALARY RATE . . . . .    | 37,849,292    |                |
|   |               |                |
| TOTAL OF SECTION 3                      |               |                |
| FROM GENERAL REVENUE FUND . . . . .     | 8,260,651,905 |                |
| FROM TRUST FUNDS . . . . .              |               | 26,967,098,730 |
|   |               |                |
| TOTAL POSITIONS . . . . .               | 33,031.57     |                |
| TOTAL ALL FUNDS . . . . .               |               | 35,227,750,635 |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC  
APPROPRIATION

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

## CORRECTIONS, DEPARTMENT OF

From the funds in Specific Appropriations 583 through 771, each provider contracting with the Department of Corrections must provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

The Department of Corrections shall continue to submit an annual report on the state prison system to the Governor and to the Legislature using a uniform format and uniform methodologies. The report shall include a comprehensive plan for current facility use and any departures from planned facility use, including opening new facilities, renovating or closing existing facilities, and advancing or delaying the opening of new or renovated facilities. The report shall include the maximum capacity of currently operating facilities and the potential maximum capacity of facilities that the department could make operational within the fiscal year. The report shall also identify appropriate sites for future facilities and provide information to support specified locations, such as availability of personnel in local labor markets. Reports should include updated infrastructure needs for existing or future facilities. Each report should reconcile capacity figures to the immediately preceding report. For the purpose of this paragraph, maximum capacity shall be calculated and displayed pursuant to section 944.023(1)(b), Florida Statutes. The department may provide additional analysis of current and future bed needs based on such factors as deemed necessary by the Secretary. The next report shall be due January 1, 2016.

From the funds in Specific Appropriations 583 through 771, the Department of Corrections shall prepare a report detailing the amount of overtime expended per facility; the number of positions in overlap, with justification for each overlapped position; and identifying the number of unfunded positions that may be eliminated. The report shall be submitted to the chairs of the Senate Appropriations Committee and the House Appropriations Committee by January 1, 2016.

From the funds in Specific Appropriations 583 through 771, 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.

From the funds in Specific Appropriations 583 through 771 the Department of Corrections may work within its existing budget, including applicable grants, to implement any corrective action plan that is developed as the result of a Prison Rape Elimination Act audit conducted in accordance with Title 23, Part 115 of the Code of Federal Regulations. The department may request additional resources required through the Legislative Budget Request process as defined in chapter 216, Florida Statutes.

The Department of Corrections shall conduct a review of the performance of electronic monitoring devices used to monitor work release inmates and supervised offenders. The review must concentrate on device performance under conditions and in locations that affect the ability of the device to acquire and maintain a GPS signal or to communicate with the electronic monitoring control facility. The review must also examine



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

whether device performance or monitoring protocol requires an offender to move periodically in order to demonstrate that the device has not been altered or removed. The department shall prepare and submit a report of its findings to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee by November 1, 2015.

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

|        |  |           |            |            |
|--------|--|-----------|------------|------------|
|        | APPROVED SALARY RATE                     | 9,350,293 |            |            |
| 583    | SALARIES AND BENEFITS                    | POSITIONS | 239.00     |            |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | 12,300,932 |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |            | 836,906    |
| 584    | EXPENSES                                 |           |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | 79,817     |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |            | 383,494    |
| 585    | SPECIAL CATEGORIES                       |           |            |            |
|        | CONTRACTED SERVICES                      |           |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | 46,507     |            |
| 586    | SPECIAL CATEGORIES                       |           |            |            |
|        | RISK MANAGEMENT INSURANCE                |           |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | 143,959    |            |
| 587    | SPECIAL CATEGORIES                       |           |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | 2,315      |            |
| 588    | SPECIAL CATEGORIES                       |           |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |            |            |
|        | SERVICES - HUMAN RESOURCES SERVICES      |           |            |            |
|        | PURCHASED PER STATEWIDE CONTRACT         |           |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | 2,386      |            |
| TOTAL: | BUSINESS SERVICE CENTERS                 |           |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | 12,575,916 |            |
|        | FROM TRUST FUNDS . . . . .               |           |            | 1,220,400  |
|        | TOTAL POSITIONS . . . . .                | 239.00    |            |            |
|        | TOTAL ALL FUNDS . . . . .                |           |            | 13,796,316 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |  |            |            |           |
|-----|--|------------|------------|-----------|
|     | APPROVED SALARY RATE                     | 12,989,849 |            |           |
| 589 | SALARIES AND BENEFITS                    | POSITIONS  | 236.00     |           |
|     | FROM GENERAL REVENUE FUND . . . . .      |            | 14,743,228 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |            |            | 2,611,163 |
|     | FROM CRIMINAL JUSTICE STANDARDS          |            |            |           |
|     | AND TRAINING TRUST FUND . . . . .        |            |            | 88,010    |
| 590 | OTHER PERSONAL SERVICES                  |            |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .      |            | 24,523     |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |            |            | 318,403   |
| 591 | EXPENSES                                 |            |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .      |            | 946,141    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |            |            | 491,826   |
|     | FROM CRIMINAL JUSTICE STANDARDS          |            |            |           |
|     | AND TRAINING TRUST FUND . . . . .        |            |            | 1,083,200 |
| 592 | OPERATING CAPITAL OUTLAY                 |            |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .      |            | 20,227     |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |            |            | 30,160    |
|     | FROM CRIMINAL JUSTICE STANDARDS          |            |            |           |
|     | AND TRAINING TRUST FUND . . . . .        |            |            | 240,600   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |            |            | 101,840   |
| 593 | SPECIAL CATEGORIES                       |            |            |           |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE   |            |            |           |
|     | HEARINGS                                 |            |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .      |            | 92,849     |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|     |  |         |           |
|-----|--|---------|-----------|
| 594 | SPECIAL CATEGORIES                       |         |           |
|     | CONTRACTED SERVICES                      |         |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 488,509 |           |
|     | FROM CRIMINAL JUSTICE STANDARDS          |         |           |
|     | AND TRAINING TRUST FUND . . . . .        |         | 200,000   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 347,650   |
| 595 | SPECIAL CATEGORIES                       |         |           |
|     | TRANSFER TO GENERAL REVENUE FUND         |         |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 6,300,000 |

Funds in Specific Appropriation 595 are from reimbursements from the United States Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$6,300,000, the Department of Corrections shall submit a budget amendment in accordance with all applicable provisions of chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue Fund.

|        |  |            |            |
|--------|--|------------|------------|
| 596    | SPECIAL CATEGORIES                       |            |            |
|        | RISK MANAGEMENT INSURANCE                |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 355,099    |            |
| 597    | SPECIAL CATEGORIES                       |            |            |
|        | TENANT BROKER COMMISSIONS                |            |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 313,068    |
| 598    | SPECIAL CATEGORIES                       |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 36,220     |            |
| 599    | SPECIAL CATEGORIES                       |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |            |            |
|        | SERVICES - HUMAN RESOURCES SERVICES      |            |            |
|        | PURCHASED PER STATEWIDE CONTRACT         |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 7,307,210  |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 49,352     |
|        | FROM CORRECTIONAL WORK PROGRAM           |            |            |
|        | TRUST FUND . . . . .                     |            | 101,782    |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 24,014,006 |            |
|        | FROM TRUST FUNDS . . . . .               |            | 12,277,054 |
|        | TOTAL POSITIONS . . . . .                | 236.00     |            |
|        | TOTAL ALL FUNDS . . . . .                |            | 36,291,060 |

INFORMATION TECHNOLOGY

|     |  |            |           |
|-----|--|------------|-----------|
|     | APPROVED SALARY RATE                     | 8,041,253  |           |
| 600 | SALARIES AND BENEFITS                    | POSITIONS  | 161.50    |
|     | FROM GENERAL REVENUE FUND . . . . .      | 10,278,338 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 1,155,377 |
| 601 | OTHER PERSONAL SERVICES                  |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 13,500     |           |
| 602 | EXPENSES                                 |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 909,224    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 24,271    |
| 603 | OPERATING CAPITAL OUTLAY                 |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 127,720    |           |
| 604 | SPECIAL CATEGORIES                       |            |           |
|     | CONTRACTED SERVICES                      |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 2,084,778  |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 7,812     |
| 605 | SPECIAL CATEGORIES                       |            |           |
|     | RISK MANAGEMENT INSURANCE                |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 52,785     |           |
| 606 | SPECIAL CATEGORIES                       |            |           |
|     | DEFERRED-PAYMENT COMMODITY CONTRACTS     |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 45,329     |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |            |            |
|--------|--|------------|------------|
| 607    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 1,270      |            |
| 608    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 1,023      |            |
| 609    | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM GENERAL REVENUE FUND . . . . .  | 9,327,722  |            |
| 610    | DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF<br>MANAGEMENT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 102,717    |            |
| TOTAL: | INFORMATION TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 22,944,406 | 1,187,460  |
|        | TOTAL POSITIONS . . . . .  | 161.50     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 24,131,866 |

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds in Specific Appropriations 621, 633 and 646, 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 583 through 720 and 733 through 771 support the state's inmate population. These funds and positions are sufficient to provide housing and security for 100,290 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 100,359 inmates.

Funds and positions in Specific Appropriations 583 through 720 and 733 through 771 are provided to address security needs for the prison population expected in Fiscal Year 2015-2016, as projected by the Criminal Justice Estimating Conference.

ADULT MALE CUSTODY OPERATIONS

|     |  |                         |                    |
|-----|--|-------------------------|--------------------|
|     | APPROVED SALARY RATE   | 344,517,114             |                    |
| 611 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                               | 8,835.00<br>473,886,539 | 377,917            |
| 612 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                              | 4,952,855               | 91,000             |
| 613 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 17,966,978              | 216,949<br>240,389 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 613, \$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.

|     |  |             |           |
|-----|--|-------------|-----------|
| 614 | OPERATING CAPITAL OUTLAY   |             |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 303,666     |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . .                                     |             | 100,000   |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                           |             | 250,000   |
| 615 | FOOD PRODUCTS  |             |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 40,890,048  |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . .                                     |             | 83,421    |
| 616 | SPECIAL CATEGORIES   |             |           |
|     | CONTRACTED SERVICES  |             |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 6,527,696   |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . .                                     |             | 273,617   |
| 617 | SPECIAL CATEGORIES   |             |           |
|     | FOOD SERVICE AND PRODUCTION  |             |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 3,683,962   |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . .                                     |             | 118,172   |
| 618 | SPECIAL CATEGORIES   |             |           |
|     | OVERTIME   |             |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 523,270     |           |
| 619 | SPECIAL CATEGORIES   |             |           |
|     | RISK MANAGEMENT INSURANCE  |             |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 17,011,938  |           |
|     | FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND . . . . .            |             | 1,148,049 |
| 620 | SPECIAL CATEGORIES   |             |           |
|     | SALARY INCENTIVE PAYMENTS  |             |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 4,280,949   |           |
| 621 | 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 621, \$109,350 from recurring general revenue funds is provided to the Department of Management Services, Bureau of Private Prison Monitoring, to pay for subject matter experts to conduct medical and mental health site visits of the medical department of private prisons and perform quality management audits no longer performed by the Department of Corrections.

|        |   |             |             |
|--------|---|-------------|-------------|
| 622    | SPECIAL CATEGORIES  |             |             |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 517,746     |             |
| 623    | SPECIAL CATEGORIES  |             |             |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 337,288     |             |
| TOTAL: | ADULT MALE CUSTODY OPERATIONS   |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 688,919,146 |             |
|        | FROM TRUST FUNDS . . . . .  |             | 4,200,100   |
|        | TOTAL POSITIONS . . . . .   | 8,835.00    |             |
|        | TOTAL ALL FUNDS . . . . .   |             | 693,119,246 |

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

|     |                                     |            |            |
|-----|-------------------------------------|------------|------------|
|     | APPROVED SALARY RATE                | 35,264,508 |            |
| 624 | SALARIES AND BENEFITS               | POSITIONS  | 813.00     |
|     | FROM GENERAL REVENUE FUND . . . . . |            | 38,646,017 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|     |  |            |         |
|-----|--|------------|---------|
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                           |            | 134,481 |
| 625 | OTHER PERSONAL SERVICES  |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 367,773    |         |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                           |            | 32,884  |
| 626 | EXPENSES   |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 1,994,239  |         |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                           |            | 50,703  |
| 627 | FOOD PRODUCTS  |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 2,406,265  |         |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                           |            | 15,841  |
| 628 | SPECIAL CATEGORIES   |            |         |
|     | CONTRACTED SERVICES  |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 625,305    |         |
| 629 | SPECIAL CATEGORIES   |            |         |
|     | FOOD SERVICE AND PRODUCTION  |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 180,841    |         |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                           |            | 22,509  |
| 630 | SPECIAL CATEGORIES   |            |         |
|     | OVERTIME   |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 469,295    |         |
| 631 | SPECIAL CATEGORIES   |            |         |
|     | RISK MANAGEMENT INSURANCE  |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 3,968,472  |         |
| 632 | SPECIAL CATEGORIES   |            |         |
|     | SALARY INCENTIVE PAYMENTS  |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 341,923    |         |
| 633 | 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 633, \$22,800 from recurring general revenue funds is provided to the Department of Management Services, Bureau of Private Prison Monitoring, to pay for subject matter experts to conduct medical and mental health site visits of the medical department of private prisons and perform quality management audits no longer performed by the Department of Corrections.

|  |   |            |            |
|--|---|------------|------------|
| 634  | SPECIAL CATEGORIES  |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 80,162     |            |
| 635  | SPECIAL CATEGORIES  |            |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 8,417      |            |
| TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS |   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 73,752,903 |            |
|  | FROM TRUST FUNDS . . . . .  |            | 853,777    |
|  | TOTAL POSITIONS . . . . .   | 813.00     |            |
|  | TOTAL ALL FUNDS . . . . .   |            | 74,606,680 |

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

|     |                                     |            |            |
|-----|-------------------------------------|------------|------------|
|     | APPROVED SALARY RATE                | 13,334,465 |            |
| 636 | SALARIES AND BENEFITS               | POSITIONS  | 102.00     |
|     | FROM GENERAL REVENUE FUND . . . . . |            | 15,049,529 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|     |                                      |            |         |
|-----|--------------------------------------|------------|---------|
|     | FROM FEDERAL GRANTS TRUST FUND . . . |            | 530,565 |
| 637 | OTHER PERSONAL SERVICES              |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .  | 277,640    |         |
| 638 | EXPENSES                             |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .  | 117,143    |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . |            | 24,336  |
| 639 | OPERATING CAPITAL OUTLAY             |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .  | 20,185     |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . |            | 500,000 |
| 640 | FOOD PRODUCTS                        |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .  | 1,334,376  |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . |            | 483,667 |
| 641 | SPECIAL CATEGORIES                   |            |         |
|     | CONTRACTED SERVICES                  |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .  | 29,599     |         |
| 642 | SPECIAL CATEGORIES                   |            |         |
|     | FOOD SERVICE AND PRODUCTION          |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .  | 197,340    |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . |            | 191,046 |
| 643 | SPECIAL CATEGORIES                   |            |         |
|     | OVERTIME                             |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .  | 486,977    |         |
| 644 | SPECIAL CATEGORIES                   |            |         |
|     | RISK MANAGEMENT INSURANCE            |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .  | 2,332,137  |         |
| 645 | SPECIAL CATEGORIES                   |            |         |
|     | SALARY INCENTIVE PAYMENTS            |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .  | 159,226    |         |
| 646 | SPECIAL CATEGORIES                   |            |         |
|     | PRIVATE PRISON OPERATIONS            |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .  | 19,216,164 |         |
|     | FROM PRIVATELY OPERATED              |            |         |
|     | INSTITUTIONS INMATE WELFARE TRUST    |            |         |
|     | FUND . . . . .                       |            | 195,403 |

From funds in Specific Appropriation 646, \$17,850 from recurring general revenue funds is provided to the Department of Management Services, Bureau of Private Prison Monitoring, to pay for subject matter experts to conduct medical and mental health site visits of the medical department of private prisons and perform quality management audits no longer performed by the Department of Corrections.

|        |   |            |            |
|--------|---|------------|------------|
| 647    | SPECIAL CATEGORIES                        |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT      |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .       | 38,675     |            |
| 648    | SPECIAL CATEGORIES                        |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT      |            |            |
|        | SERVICES - HUMAN RESOURCES SERVICES       |            |            |
|        | PURCHASED PER STATEWIDE CONTRACT          |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .       | 6,099      |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . .      |            | 702        |
| TOTAL: | MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .       | 39,265,090 |            |
|        | FROM TRUST FUNDS . . . . .                |            | 1,925,719  |
|        | TOTAL POSITIONS . . . . .                 | 102.00     |            |
|        | TOTAL ALL FUNDS . . . . .                 |            | 41,190,809 |

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

|     |                                     |             |             |
|-----|-------------------------------------|-------------|-------------|
|     | APPROVED SALARY RATE                | 191,575,351 |             |
| 649 | SALARIES AND BENEFITS               | POSITIONS   | 5,008.00    |
|     | FROM GENERAL REVENUE FUND . . . . . |             | 264,020,343 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |             |             |
|--------|--|-------------|-------------|
| 650    | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 1,493,683   |             |
| 651    | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 3,772,421   |             |
| 652    | FOOD PRODUCTS<br>FROM GENERAL REVENUE FUND . . . . .   | 12,170,243  |             |
| 653    | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 1,762,621   |             |
| 654    | SPECIAL CATEGORIES<br>FOOD SERVICE AND PRODUCTION<br>FROM GENERAL REVENUE FUND . . . . .   | 1,168,710   |             |
| 655    | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .  | 654,272     |             |
| 656    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 14,093,595  |             |
| 657    | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 1,669,164   |             |
| 658    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 283,746     |             |
| 659    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 80,022      |             |
| TOTAL: | SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 301,168,820 |             |
|        | TOTAL POSITIONS . . . . .  | 5,008.00    |             |
|        | TOTAL ALL FUNDS . . . . .  |             | 301,168,820 |

RECEPTION CENTER OPERATIONS

|     |  |                         |         |
|-----|--|-------------------------|---------|
|     | APPROVED SALARY RATE   | 74,249,259              |         |
| 660 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                   | 1,985.00<br>113,487,641 | 9,372   |
| 661 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 874,827                 |         |
| 662 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 3,914,923               | 31,090  |
| 663 | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |                         | 250,000 |
| 664 | FOOD PRODUCTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                     | 6,099,923               | 32,449  |
| 665 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 87,126                  |         |
| 666 | SPECIAL CATEGORIES<br>FOOD SERVICE AND PRODUCTION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 363,768                 | 46,893  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |             |             |
|--------|--|-------------|-------------|
| 667    | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .  | 299,643     |             |
| 668    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 3,550,991   |             |
| 669    | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 678,193     |             |
| 670    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 81,590      |             |
| 671    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 15,195      |             |
| TOTAL: | RECEPTION CENTER OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 129,453,820 | 369,804     |
|        | TOTAL POSITIONS . . . . .  | 1,985.00    |             |
|        | TOTAL ALL FUNDS . . . . .  |             | 129,823,624 |

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE  
TRANSITION

APPROVED SALARY RATE 39,099,853

|     |   |  |
|-----|---|--|
| 672 | SALARIES AND BENEFITS POSITIONS 1,041.00<br>FROM GENERAL REVENUE FUND . . . . . 37,013,695<br>FROM CORRECTIONAL WORK PROGRAM<br>TRUST FUND . . . . . 21,683,887<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . 53,703 |  |
|-----|---|--|

The general revenue funds provided in Specific Appropriation 672 are provided to the Department of Corrections to ensure all public worksquads currently funded with general revenue funds are maintained. The department shall, before eliminating any general revenue funded public worksquad officer positions, submit its proposal to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee for review and approval.

|     |   |  |
|-----|---|--|
| 673 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . . 678,772<br>FROM CORRECTIONAL WORK PROGRAM<br>TRUST FUND . . . . . 731,792<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . 32,776 |  |
| 674 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . . 154,907<br>FROM CORRECTIONAL WORK PROGRAM<br>TRUST FUND . . . . . 90,020  |  |
| 675 | FOOD PRODUCTS<br>FROM GENERAL REVENUE FUND . . . . . 1,104,000  |  |
| 676 | LUMP SUM<br>CORRECTIONAL WORK PROGRAMS<br>POSITIONS 7.00<br>FROM CORRECTIONAL WORK PROGRAM<br>TRUST FUND . . . . . 540,226  |  |

Funds and positions in Specific Appropriation 676 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service work squad contracts.



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|     |                                     |            |         |
|-----|-------------------------------------|------------|---------|
| 677 | SPECIAL CATEGORIES                  |            |         |
|     | CONTRACTED SERVICES                 |            |         |
|     | FROM GENERAL REVENUE FUND . . . . . | 29,962,155 |         |
|     | FROM CORRECTIONAL WORK PROGRAM      |            |         |
|     | TRUST FUND . . . . .                |            | 284,315 |

From the funds in Specific Appropriation 677, no privately operated work release center may house more than 200 inmates at any given time. In addition, each facility with 100 or more inmates in its work release program must have at least one certified correctional officer on premises at all times. A person who was a certified correctional officer at the time of separating or retiring from the Department of Corrections in good standing is considered to be a certified correctional officer for this purpose unless his or her certification has been revoked for misconduct.

|     |                                     |         |  |
|-----|-------------------------------------|---------|--|
| 678 | SPECIAL CATEGORIES                  |         |  |
|     | FOOD SERVICE AND PRODUCTION         |         |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 203,504 |  |

|     |                                     |         |  |
|-----|-------------------------------------|---------|--|
| 679 | SPECIAL CATEGORIES                  |         |  |
|     | OVERTIME                            |         |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 185,998 |  |

|     |                                     |           |  |
|-----|-------------------------------------|-----------|--|
| 680 | SPECIAL CATEGORIES                  |           |  |
|     | RISK MANAGEMENT INSURANCE           |           |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 1,190,062 |  |

|     |                                     |         |         |
|-----|-------------------------------------|---------|---------|
| 681 | SPECIAL CATEGORIES                  |         |         |
|     | SALARY INCENTIVE PAYMENTS           |         |         |
|     | FROM GENERAL REVENUE FUND . . . . . | 308,420 |         |
|     | FROM CORRECTIONAL WORK PROGRAM      |         |         |
|     | TRUST FUND . . . . .                |         | 191,099 |

|     |                                      |        |  |
|-----|--------------------------------------|--------|--|
| 682 | SPECIAL CATEGORIES                   |        |  |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT |        |  |
|     | FROM GENERAL REVENUE FUND . . . . .  | 40,356 |  |

|     |                                      |       |       |
|-----|--------------------------------------|-------|-------|
| 683 | SPECIAL CATEGORIES                   |       |       |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT |       |       |
|     | SERVICES - HUMAN RESOURCES SERVICES  |       |       |
|     | PURCHASED PER STATEWIDE CONTRACT     |       |       |
|     | FROM GENERAL REVENUE FUND . . . . .  | 2,257 |       |
|     | FROM CORRECTIONAL WORK PROGRAM       |       |       |
|     | TRUST FUND . . . . .                 |       | 7,331 |

|        |  |            |            |
|--------|--|------------|------------|
| TOTAL: | PUBLIC SERVICE WORKSQUADS AND WORK RELEASE |            |            |
|        | TRANSITION                                 |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 70,844,126 |            |
|        | FROM TRUST FUNDS . . . . .                 |            | 23,615,149 |
|        | TOTAL POSITIONS . . . . .                  | 1,048.00   |            |
|        | TOTAL ALL FUNDS . . . . .                  |            | 94,459,275 |

ROAD PRISON OPERATIONS

APPROVED SALARY RATE 3,881,964

|     |                                |           |       |           |
|-----|--------------------------------|-----------|-------|-----------|
| 684 | SALARIES AND BENEFITS          | POSITIONS | 95.00 |           |
|     | FROM CORRECTIONAL WORK PROGRAM |           |       |           |
|     | TRUST FUND . . . . .           |           |       | 5,960,641 |

|     |                                |  |  |         |
|-----|--------------------------------|--|--|---------|
| 685 | EXPENSES                       |  |  |         |
|     | FROM CORRECTIONAL WORK PROGRAM |  |  |         |
|     | TRUST FUND . . . . .           |  |  | 499,172 |

|     |                                |  |  |         |
|-----|--------------------------------|--|--|---------|
| 686 | FOOD PRODUCTS                  |  |  |         |
|     | FROM CORRECTIONAL WORK PROGRAM |  |  |         |
|     | TRUST FUND . . . . .           |  |  | 352,549 |

|     |                                |  |  |        |
|-----|--------------------------------|--|--|--------|
| 687 | SPECIAL CATEGORIES             |  |  |        |
|     | CONTRACTED SERVICES            |  |  |        |
|     | FROM CORRECTIONAL WORK PROGRAM |  |  |        |
|     | TRUST FUND . . . . .           |  |  | 11,284 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |       |  |           |
|--------|--|-------|--|-----------|
| 688    | SPECIAL CATEGORIES<br>FOOD SERVICE AND PRODUCTION<br>FROM CORRECTIONAL WORK PROGRAM<br>TRUST FUND . . . . .          |       |  | 53,567    |
| 689    | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM CORRECTIONAL WORK PROGRAM<br>TRUST FUND . . . . .            |       |  | 24,666    |
| 690    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM CORRECTIONAL WORK PROGRAM<br>TRUST FUND . . . . . |       |  | 8,341     |
| TOTAL: | ROAD PRISON OPERATIONS<br>FROM TRUST FUNDS . . . . .   |       |  | 6,910,220 |
|        | TOTAL POSITIONS . . . . .  | 95.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .  |       |  | 6,910,220 |

OFFENDER MANAGEMENT AND CONTROL

|        |  |                                     |            |            |
|--------|--|-------------------------------------|------------|------------|
|        | APPROVED SALARY RATE   | 46,804,365                          |            |            |
| 691    | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CORRECTIONAL WORK PROGRAM<br>TRUST FUND . . . . .   | POSITIONS<br>1,300.00<br>63,929,624 |            | 70,121     |
| 692    | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   |                                     | 304,814    |            |
| 693    | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CORRECTIONAL WORK PROGRAM<br>TRUST FUND . . . . .  |                                     | 2,847,301  | 1,959      |
| 694    | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  |                                     | 1,602,428  |            |
| 695    | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   |                                     | 31,653     |            |
| 696    | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CORRECTIONAL WORK PROGRAM<br>TRUST FUND . . . . .                             |                                     | 64,719     | 1,655      |
| 697    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  |                                     | 166,269    |            |
| 698    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . |                                     | 20,581     |            |
| TOTAL: | OFFENDER MANAGEMENT AND CONTROL<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   |                                     | 68,967,389 | 73,735     |
|        | TOTAL POSITIONS . . . . .  | 1,300.00                            |            |            |
|        | TOTAL ALL FUNDS . . . . .  |                                     |            | 69,041,124 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |  |                                   |  |  |
|-----|--|-----------------------------------|--|--|
|     | APPROVED SALARY RATE   | 8,919,593                         |  |  |
| 699 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . . | POSITIONS<br>178.00<br>12,776,225 |  |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|     |  |           |                      |
|-----|--|-----------|----------------------|
| 700 | OTHER PERSONAL SERVICES<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |           | 75,000               |
| 701 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM SALE OF GOODS AND SERVICES<br>CLEARING TRUST FUND . . . . . | 1,731,528 | 226,785<br>1,678,250 |
| 702 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 256,642   |                      |
| 703 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 2,307,104 |                      |

From funds in Specific Appropriation 703, \$1,000,000 from recurring general revenue funds is provided to continue the victim notification system (VINE).

Funds in Specific Appropriation 703 are provided to continue implementation of an automated time and attendance system for all prison facilities statewide. The Department of Corrections shall track the date the automated time and attendance system is installed and operational at each facility. A quarterly status report on implementation progress shall be submitted to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

|        |  |            |            |
|--------|--|------------|------------|
| 704    | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 100,080    |            |
| 705    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 114,940    |            |
| 706    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 1,761      |            |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 17,288,280 | 1,980,035  |
|        | TOTAL POSITIONS . . . . .  | 178.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 19,268,315 |

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

|     |   |                      |  |
|-----|---|----------------------|--|
|     | APPROVED SALARY RATE  | 19,400,138           |  |
| 707 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .                            | 555.00<br>25,914,482 |  |
| 708 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 71,005,183           |  |
| 709 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                   | 364,154              |  |
| 710 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .        | 1,254,653            |  |
| 711 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                  | 4,658,135            |  |
| 712 | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . . | 4,198,894            |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|     |  |            |
|-----|--|------------|
| 713 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 36,771     |
| 714 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 13,230     |
| 715 | FIXED CAPITAL OUTLAY<br>CORRECTIONAL FACILITIES - LEASE PURCHASE<br>FROM GENERAL REVENUE FUND . . . . .  | 60,043,584 |

Funds in Specific Appropriation 715 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  |
| 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 715 reflect a reduction of \$12,295,800 in surplus bond construction proceeds.

|        |   |             |
|--------|---|-------------|
| 716    | FIXED CAPITAL OUTLAY<br>COMPLIANCE WITH THE AMERICANS WITH<br>DISABILITIES ACT<br>FROM GENERAL REVENUE FUND . . . . .               | 750,000     |
| 717    | FIXED CAPITAL OUTLAY<br>MAJOR REPAIRS, RENOVATIONS AND<br>IMPROVEMENTS TO MAJOR INSTITUTIONS<br>FROM GENERAL REVENUE FUND . . . . . | 9,992,000   |
| 718    | FIXED CAPITAL OUTLAY<br>IMPROVEMENTS TO SECURITY SYSTEMS<br>FROM GENERAL REVENUE FUND . . . . .                                     | 1,558,000   |
| 720    | FIXED CAPITAL OUTLAY<br>NEW, EXPANDED AND IMPROVEMENTS TO MEDICAL<br>FACILITIES<br>FROM GENERAL REVENUE FUND . . . . .              | 2,700,000   |
| TOTAL: | CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR<br>FROM GENERAL REVENUE FUND . . . . .   | 182,489,086 |
|        | TOTAL POSITIONS . . . . .   | 555.00      |
|        | TOTAL ALL FUNDS . . . . .   | 182,489,086 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

|  |                                      |             |             |
|--|--------------------------------------|-------------|-------------|
|  | APPROVED SALARY RATE                 | 117,296,766 |             |
| 721  | SALARIES AND BENEFITS                | POSITIONS   | 2,791.00    |
|  | FROM GENERAL REVENUE FUND            |             | 171,750,629 |
|  | FROM FEDERAL GRANTS TRUST FUND       |             | 168,513     |
| 722  | OTHER PERSONAL SERVICES              |             |             |
|  | FROM GENERAL REVENUE FUND            |             | 60,945      |
| 723  | EXPENSES                             |             |             |
|  | FROM GENERAL REVENUE FUND            |             | 2,767,529   |
|  | FROM FEDERAL GRANTS TRUST FUND       |             | 64,717      |
| 724  | OPERATING CAPITAL OUTLAY             |             |             |
|  | FROM GENERAL REVENUE FUND            |             | 256,941     |
| 725  | SPECIAL CATEGORIES                   |             |             |
|  | BUILDING/OFFICE RENT PAYMENTS        |             |             |
|  | FROM GENERAL REVENUE FUND            |             | 12,214,031  |
| <p>Funds in Specific Appropriation 725 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, 2015. Price level increases are not provided for rent payments for Department of Corrections' private leases in the 2015-2016 fiscal year. No other funds are appropriated or shall be transferred by the department for such increases.</p> |                                      |             |             |
| 726  | SPECIAL CATEGORIES                   |             |             |
|  | CONTRACTED SERVICES                  |             |             |
|  | FROM GENERAL REVENUE FUND            |             | 140,324     |
| 727  | SPECIAL CATEGORIES                   |             |             |
|  | RISK MANAGEMENT INSURANCE            |             |             |
|  | FROM GENERAL REVENUE FUND            |             | 4,241,994   |
| 728  | SPECIAL CATEGORIES                   |             |             |
|  | SALARY INCENTIVE PAYMENTS            |             |             |
|  | FROM GENERAL REVENUE FUND            |             | 565,414     |
| 729  | SPECIAL CATEGORIES                   |             |             |
|  | ELECTRONIC MONITORING                |             |             |
|  | FROM GENERAL REVENUE FUND            |             | 9,122,916   |
| 730  | SPECIAL CATEGORIES                   |             |             |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT |             |             |
|  | FROM GENERAL REVENUE FUND            |             | 250,104     |
| TOTAL:   | COMMUNITY SUPERVISION                |             |             |
|  | FROM GENERAL REVENUE FUND            |             | 201,370,827 |
|  | FROM TRUST FUNDS                     |             | 233,230     |
|  | TOTAL POSITIONS                      |             | 2,791.00    |
|  | TOTAL ALL FUNDS                      |             | 201,604,057 |

COMMUNITY FACILITY OPERATIONS

|     |                                    |  |           |
|-----|------------------------------------|--|-----------|
| 731 | SPECIAL CATEGORIES                 |  |           |
|     | CONTRACTED SERVICES                |  |           |
|     | FROM GENERAL REVENUE FUND          |  | 2,816,521 |
| 732 | SPECIAL CATEGORIES                 |  |           |
|     | JUDICIAL/DEPARTMENT OF CORRECTIONS |  |           |
|     | SENTENCING ALTERNATIVES            |  |           |
|     | FROM GENERAL REVENUE FUND          |  | 700,143   |

Pursuant to sections 944.012(6)(c), 921.00241 and 775.082(10), Florida Statutes, funds from Specific Appropriation 732 are provided for Judicial/DOC prison diversion programs for offenders that allow the offender to retain community support and access drug treatment and/or employment opportunities while receiving life-skills assistance in a structured environment. These treatment programs may include drug treatment, residential and outpatient treatment programming, day

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

reporting, or other services to reduce recidivism.

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

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

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

|  |             |         |
|--|-------------|---------|
| APPROVED SALARY RATE                     | 6,760,737   |         |
| 733 SALARIES AND BENEFITS POSITIONS      | 136.50      |         |
| FROM GENERAL REVENUE FUND . . . . .      | 9,562,130   |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 384,085 |
| 734 OTHER PERSONAL SERVICES              |             |         |
| FROM GENERAL REVENUE FUND . . . . .      | 333,045     |         |
| 735 EXPENSES                             |             |         |
| FROM GENERAL REVENUE FUND . . . . .      | 1,481,817   |         |
| 736 SPECIAL CATEGORIES                   |             |         |
| RISK MANAGEMENT INSURANCE                |             |         |
| FROM GENERAL REVENUE FUND . . . . .      | 839,761     |         |
| 737 SPECIAL CATEGORIES                   |             |         |
| INMATE HEALTH SERVICES                   |             |         |
| FROM GENERAL REVENUE FUND . . . . .      | 292,029,971 |         |

From the funds in Specific Appropriation 737, \$100,000 from recurring general revenue funds is provided for Hepatitis B vaccinations for inmates.

|   |             |             |
|---|-------------|-------------|
| 738 SPECIAL CATEGORIES                    |             |             |
| TREATMENT OF INMATES - GENERAL DRUGS      |             |             |
| FROM GENERAL REVENUE FUND . . . . .       | 29,572,427  |             |
| 739 SPECIAL CATEGORIES                    |             |             |
| TREATMENT OF INMATES - PSYCHOTROPIC DRUGS |             |             |
| FROM GENERAL REVENUE FUND . . . . .       | 4,818,876   |             |
| 740 SPECIAL CATEGORIES                    |             |             |
| TREATMENT OF INMATES - INFECTIOUS DISEASE |             |             |
| DRUGS                                     |             |             |
| FROM GENERAL REVENUE FUND . . . . .       | 12,092,256  |             |
| 741 SPECIAL CATEGORIES                    |             |             |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT      |             |             |
| FROM GENERAL REVENUE FUND . . . . .       | 100         |             |
| 742 SPECIAL CATEGORIES                    |             |             |
| TRANSFER TO DEPARTMENT OF MANAGEMENT      |             |             |
| SERVICES - HUMAN RESOURCES SERVICES       |             |             |
| PURCHASED PER STATEWIDE CONTRACT          |             |             |
| FROM GENERAL REVENUE FUND . . . . .       | 283,202     |             |
| TOTAL: INMATE HEALTH SERVICES             |             |             |
| FROM GENERAL REVENUE FUND . . . . .       | 351,013,585 |             |
| FROM TRUST FUNDS . . . . .                |             | 384,085     |
| TOTAL POSITIONS . . . . .                 | 136.50      |             |
| TOTAL ALL FUNDS . . . . .                 |             | 351,397,670 |

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

|  |        |         |
|--|--------|---------|
| 743 OTHER PERSONAL SERVICES              |        |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |        | 104,207 |
| 744 EXPENSES                             |        |         |
| FROM GENERAL REVENUE FUND . . . . .      | 17,083 |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |        | 201,494 |

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|        |  |            |            |
|--------|--|------------|------------|
| 745    | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . . .   |            | 27,019     |
| 746    | SPECIAL CATEGORIES<br>INMATE HEALTH SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                | 2,204,554  |            |
| 747    | SPECIAL CATEGORIES<br>TREATMENT OF INMATES - INFECTIOUS DISEASE<br>DRUGS<br>FROM GENERAL REVENUE FUND . . . . .    | 21,536,127 |            |
| TOTAL: | TREATMENT OF INMATES WITH INFECTIOUS DISEASES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . . | 23,757,764 | 332,720    |
|        | TOTAL ALL FUNDS . . . . .  |            | 24,090,484 |

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

|        |   |                    |            |
|--------|---|--------------------|------------|
|        | APPROVED SALARY RATE  | 1,609,867          |            |
| 748    | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . .                            | 33.00<br>1,632,791 | 807,678    |
| 749    | OTHER PERSONAL SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . .   |                    | 47,762     |
| 750    | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . .   | 68,648             | 622,815    |
| 751    | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . . .  |                    | 45,600     |
| 752    | SPECIAL CATEGORIES<br>CONTRACT DRUG ABUSE SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . .         | 15,510,144         | 3,072,341  |
| 753    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . | 2,900              | 50         |
| TOTAL: | ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND<br>TREATMENT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . . | 17,214,483         | 4,596,246  |
|        | TOTAL POSITIONS . . . . .   | 33.00              |            |
|        | TOTAL ALL FUNDS . . . . .   |                    | 21,810,729 |

BASIC EDUCATION SKILLS

|     |  |                      |           |
|-----|--|----------------------|-----------|
|     | APPROVED SALARY RATE   | 14,499,020           |           |
| 754 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . | 317.00<br>14,205,257 | 2,656,419 |
| 755 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . .         | 2,082,769            | 608,269   |
| 756 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . .                        | 1,564,563            | 1,933,823 |

From funds in Specific Appropriation 756, \$1,500,000 from recurring general revenue funds is provided for an 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

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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, 2015.

|        |                                      |            |            |
|--------|--------------------------------------|------------|------------|
| 757    | OPERATING CAPITAL OUTLAY             |            |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . |            | 472,386    |
| 758    | SPECIAL CATEGORIES                   |            |            |
|        | CONTRACTED SERVICES                  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 3,532,096  |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . |            | 1,402,052  |
| 759    | SPECIAL CATEGORIES                   |            |            |
|        | RISK MANAGEMENT INSURANCE            |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 105,570    |            |
| 760    | SPECIAL CATEGORIES                   |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 20,888     |            |
| 761    | SPECIAL CATEGORIES                   |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |            |            |
|        | SERVICES - HUMAN RESOURCES SERVICES  |            |            |
|        | PURCHASED PER STATEWIDE CONTRACT     |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 12,444     |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . |            | 935        |
| TOTAL: | BASIC EDUCATION SKILLS               |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 21,523,587 |            |
|        | FROM TRUST FUNDS . . . . .           |            | 7,073,884  |
|        | TOTAL POSITIONS . . . . .            | 317.00     |            |
|        | TOTAL ALL FUNDS . . . . .            |            | 28,597,471 |

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

APPROVED SALARY RATE 3,426,816

|     |                                      |           |           |         |
|-----|--------------------------------------|-----------|-----------|---------|
| 762 | SALARIES AND BENEFITS                | POSITIONS | 59.00     |         |
|     | FROM GENERAL REVENUE FUND . . . . .  |           | 3,932,828 |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . |           |           | 467,140 |
| 763 | OTHER PERSONAL SERVICES              |           |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .  |           | 160,469   |         |
| 764 | EXPENSES                             |           |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .  |           | 372,770   |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . |           |           | 119,152 |
| 765 | OPERATING CAPITAL OUTLAY             |           |           |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . |           |           | 3,000   |
| 766 | SPECIAL CATEGORIES                   |           |           |         |
|     | CONTRACTED SERVICES                  |           |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .  | 8,947,432 |           |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . |           |           | 324,848 |

From the funds in Specific Appropriation 766, \$1,225,000 in recurring general revenue funds is 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



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between Specific Appropriations 616, 628, 641, 726 and 766 in order to serve incarcerated inmates as well as persons under community corrections supervision.

From the funds in Specific Appropriation 766, \$1,000,000 in recurring general revenue funds is provided for the Ready4Work-Hillsborough re-entry program, which replicates the Operation New Hope Ready4Work program. 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 616, 628, 641, 726 and 766 in order to serve incarcerated inmates as well as persons under community corrections supervision.

From the funds in Specific Appropriation 766, \$200,000 in recurring general revenue funds may be used to expand Horizon volunteer faith and character peer-to-peer program activities at Wakulla Correctional Institution and up to seven additional male or female prisons, including Computer Lab, Quest, and Realizing Educational Emotional and Finance Smarts (REEFS) transition programs.

From the funds in Specific Appropriation 766, \$500,000 in recurring general revenue funds is provided for maltrexone extended-release injectable medication to treat alcohol and opioid dependence within the Department of Corrections.

From the funds in Specific Appropriation 766, \$200,000 in recurring general revenue funds is provided for the Bethel Empowerment Foundation Reentry Program. Funds used for startup activities for the Bethel Empowerment Foundation Reentry Program may not exceed 25 percent of the total funds appropriated. Bethel Empowerment Foundation Reentry Program will provide pre-release risk assessment, a plan-of-care, career development and life skills training, and referrals for incarcerated inmates who may be eligible for Bethel Empowerment Foundation Reentry Program services upon release. Bethel Empowerment Foundation Reentry Program will also provide post-release services including case management, career development and life skills training, life-coaching (mentoring), family reunification, and job placement assistance to offenders on community supervision. Bethel Empowerment Foundation Reentry Program may also provide such post-release services to formerly incarcerated persons (ex-inmates) who have been released from a Department of Corrections' facility no more than one year before entry into the Bethel Empowerment Foundation Reentry Program. Eligibility for participation in the Bethel Empowerment Foundation Reentry Program is limited to inmates, offenders on community supervision, and recently released ex-inmates who are transitioning back into the communities and workforce of Leon County and surrounding counties. The department may request a budget amendment pursuant to chapter 216, Florida Statutes, to transfer funding between Specific Appropriations 616, 628, 641, 726 and 766 in order to serve incarcerated inmates as well as persons under community corrections supervision.

From the funds in Specific Appropriation 766, \$500,000 from recurring 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.

From the funds in Specific Appropriation 766, \$200,000 in recurring general revenue funds is provided for the Lake County Reentry Center to reduce criminal activity and recidivism by adult criminal offenders. The Lake County Reentry Center will use the Transition from Prison to Community and the Transition from Jail to Community programs to expand and enhance substance abuse treatment and other recovery and reentry services for adult offenders returning to the Lake County community

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after incarceration.

From the funds in Specific Appropriation 766, \$50,000 in recurring general revenue funds is provided to ReEntry Alliance Pensacola, Inc., for implementation and operation of a re-entry program to assist ex-offenders with successful transition back into the community after release from incarceration.

From the funds in Specific Appropriation 766, \$150,000 in recurring general revenue funds is provided to Second Chance Outreach Re-entry and Education Development, Inc., for operation of its reentry program to assist inmates and ex-inmates with successful transition back into the community.

From the funds in Specific Appropriation 766, \$100,000 in recurring general revenue funds is provided to Mount Olive Development Corporation to implement and operate a re-entry program to assist ex-felons in the Fort Lauderdale area with reentry into the community and the job market. The program will primarily focus upon assisting ex-felons who have contracted HIV/AIDS.

From the funds in Specific Appropriation 766, \$50,000 in recurring general revenue funds is provided to Pinellas Prisoner Reentry Initiative for implementation and operation of a reentry program to reduce criminal activity and recidivism by adult criminal offenders returning to Pinellas County after incarceration.

|  |                                      |            |            |
|--|--------------------------------------|------------|------------|
| 767  | SPECIAL CATEGORIES                   |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 20,544     |            |
| 768  | SPECIAL CATEGORIES                   |            |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT |            |            |
|  | SERVICES - HUMAN RESOURCES SERVICES  |            |            |
|  | PURCHASED PER STATEWIDE CONTRACT     |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 2,384      |            |
| TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT |                                      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 13,436,427 |            |
|  | FROM TRUST FUNDS . . . . .           |            | 914,140    |
|  | TOTAL POSITIONS . . . . .            | 59.00      |            |
|  | TOTAL ALL FUNDS . . . . .            |            | 14,350,567 |

COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES

|     |                                     |         |  |
|-----|-------------------------------------|---------|--|
| 769 | EXPENSES                            |         |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 300,000 |  |

From the funds in Specific Appropriation 769 through 771, the Department of Corrections may implement a court liaison pilot program at two community drug treatment provider sites. The department may amend the provider contract to fund a court liaison position responsible for networking with the court to ensure full utilization of the allocated community beds.

|     |                                     |           |  |
|-----|-------------------------------------|-----------|--|
| 770 | SPECIAL CATEGORIES                  |           |  |
|     | CONTRACTED SERVICES                 |           |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 3,993,762 |  |

From the funds in Specific Appropriation 770, \$1,000,000 in recurring general revenue funds is provided to the Department of Corrections to contract with one or more private providers to provide residential substance abuse treatment services located within the geographic area that includes Alachua, Bradford, and Clay counties for offenders under community supervision who are residents of one of the counties in the described area. The provider must have experience in residential treatment of substance abuse and mental health disorders. The department shall give priority for placement to offenders who have served as members of the United States Armed Forces in either an Active, Reserve, or National Guard status, but may place other compatible offenders in a treatment center if space is available. The contract shall be awarded based upon a competitive solicitation process pursuant to section 287.057, Florida Statutes.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

771 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED DRUG  
 TREATMENT/REHABILITATION PROGRAMS  
 FROM GENERAL REVENUE FUND . . . . . 22,510,581  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 550,000

From the funds in Specific Appropriation 771, \$600,000 from recurring 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 . . . . . 26,804,343  
 FROM TRUST FUNDS . . . . . 550,000  
 TOTAL ALL FUNDS . . . . . 27,354,343

TOTAL: CORRECTIONS, DEPARTMENT OF  
 FROM GENERAL REVENUE FUND . . . . . 2,290,320,668  
 FROM TRUST FUNDS . . . . . 68,697,758  
 TOTAL POSITIONS . . . . . 23,892.00  
 TOTAL ALL FUNDS . . . . . 2,359,018,426  
 TOTAL APPROVED SALARY RATE . . . . . 951,021,211

FLORIDA COMMISSION ON OFFENDER REVIEW

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

APPROVED SALARY RATE 5,944,452

772 SALARIES AND BENEFITS POSITIONS 132.00  
 FROM GENERAL REVENUE FUND . . . . . 7,816,630  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 60,558

773 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 518,548

774 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 833,563

775 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 16,771

776 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 96,463

777 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 46,861

778 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 19,800

779 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 51,712

780 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 . . . . . 9,594,798  
 FROM TRUST FUNDS . . . . . 60,558  
 TOTAL POSITIONS . . . . . 132.00  
 TOTAL ALL FUNDS . . . . . 9,655,356

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |           |           |
|--|-----------|-----------|
| TOTAL: FLORIDA COMMISSION ON OFFENDER REVIEW |           |           |
| FROM GENERAL REVENUE FUND . . . . .          | 9,594,798 |           |
| FROM TRUST FUNDS . . . . .                   |           | 60,558    |
| TOTAL POSITIONS . . . . .                    | 132.00    |           |
| TOTAL ALL FUNDS . . . . .                    |           | 9,655,356 |
| TOTAL APPROVED SALARY RATE . . . . .         | 5,944,452 |           |

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|  |           |        |
|--|-----------|--------|
| APPROVED SALARY RATE                                 | 4,049,048 |        |
| 781 SALARIES AND BENEFITS POSITIONS                  | 85.00     |        |
| FROM GENERAL REVENUE FUND . . . . .                  | 5,458,454 |        |
| 782 OTHER PERSONAL SERVICES                          |           |        |
| FROM GENERAL REVENUE FUND . . . . .                  | 29,572    |        |
| 783 EXPENSES   |           |        |
| FROM GENERAL REVENUE FUND . . . . .                  | 512,197   |        |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .       |           | 15,900 |
| 784 OPERATING CAPITAL OUTLAY                         |           |        |
| FROM GENERAL REVENUE FUND . . . . .                  | 20,000    |        |
| 785 LUMP SUM   |           |        |
| WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS POSITIONS | 14.00     |        |

The positions in Specific Appropriation 785 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.

|  |           |         |
|--|-----------|---------|
| 786 SPECIAL CATEGORIES                             |           |         |
| GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL |           |         |
| FROM GENERAL REVENUE FUND . . . . .                | 342,160   |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .     |           | 300,000 |
| 787 SPECIAL CATEGORIES                             |           |         |
| SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS  |           |         |
| FROM GENERAL REVENUE FUND . . . . .                | 2,947,591 |         |

Funds in Specific Appropriation 787 are provided for attorney fees and case-related expenses associated with prosecuting and defending sexual predator civil commitment cases. Case-related expenses are limited to expert witness fees, clinical evaluations, court reporter costs, and foreign language interpreters. The maximum amount to be paid by the Justice Administrative Commission for medical experts for sexual predator civil commitment cases is \$200 per hour and all related travel costs must be apportioned to the associated case. 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

directing payment of such expenses; and actual encumbrances and disbursements from this special appropriations category.

|     |                                     |           |  |
|-----|-------------------------------------|-----------|--|
| 788 | SPECIAL CATEGORIES                  |           |  |
|     | CONTRACTED SERVICES                 |           |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 143,000   |  |
| 789 | SPECIAL CATEGORIES                  |           |  |
|     | LEGAL REPRESENTATION FOR DEPENDENT  |           |  |
|     | CHILDREN WITH SPECIAL NEEDS         |           |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 1,713,000 |  |

Funds in Specific Appropriation 789 shall be used by the Justice Administrative Commission to contract with attorneys to represent dependent children with disabilities in, or being considered for placement in, skilled nursing facilities and dependent children with certain special needs as specified in section 39.01305, Florida Statutes. The implementation of registries, as well as the appointment and compensation of private attorneys appointed pursuant to section 39.01305, Florida Statutes, shall be governed by the provisions of sections 27.40 and 27.5304, Florida Statutes. The flat fee amount for compensation shall not exceed \$1,000 per child per year. Funds anticipated to be in excess of those necessary to represent these children may be used to train attorneys to represent these types of children. No other appropriation shall be used to pay attorney fees and related expenses for attorneys representing dependent children with disabilities and appointments under section 39.01305, Florida Statutes.

|      |                                       |            |  |
|------|---------------------------------------|------------|--|
| 789A | SPECIAL CATEGORIES                    |            |  |
|      | PAYMENTS FOR QUALIFIED TRANSPORTATION |            |  |
|      | BENEFITS PROGRAM                      |            |  |
|      | FROM GRANTS AND DONATIONS TRUST       |            |  |
|      | FUND . . . . .                        | 750,000    |  |
| 790  | SPECIAL CATEGORIES                    |            |  |
|      | PUBLIC DEFENDER DUE PROCESS COSTS     |            |  |
|      | FROM GENERAL REVENUE FUND . . . . .   | 18,663,034 |  |

Funds in Specific Appropriation 790 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 days after the beginning of each quarter to the Office of the State Courts Administrator on behalf of the circuit courts operating shared court reporting or interpreter services:

|                           |         |
|---------------------------|---------|
| 1st Judicial Circuit..... | 190,611 |
| 2nd Judicial Circuit..... | 323,698 |
| 3rd Judicial Circuit..... | 52,251  |
| 6th Judicial Circuit..... | 103,493 |

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|                            |         |
|----------------------------|---------|
| 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  |

|     |  |            |
|-----|--|------------|
| 791 | SPECIAL CATEGORIES                       |            |
|     | CHILD DEPENDENCY AND CIVIL CONFLICT CASE |            |
|     | FROM GENERAL REVENUE FUND . . . . .      | 13,200,000 |

Funds in Specific Appropriation 791 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 |       |
| 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   |

|     |                                     |        |
|-----|-------------------------------------|--------|
| 792 | SPECIAL CATEGORIES                  |        |
|     | RISK MANAGEMENT INSURANCE           |        |
|     | FROM GENERAL REVENUE FUND . . . . . | 14,061 |

|     |  |           |
|-----|--|-----------|
| 793 | SPECIAL CATEGORIES                         |           |
|     | POST-CONVICTION CAPITAL COLLATERAL CASES - |           |
|     | REGISTRY ATTORNEYS                         |           |
|     | FROM GENERAL REVENUE FUND . . . . .        | 1,084,310 |

|     |                                     |           |
|-----|-------------------------------------|-----------|
| 794 | SPECIAL CATEGORIES                  |           |
|     | ATTORNEY PAYMENTS OVER FLAT FEE     |           |
|     | FROM GENERAL REVENUE FUND . . . . . | 6,700,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

795 SPECIAL CATEGORIES  
 CRIMINAL CONFLICT CASE COSTS  
 FROM GENERAL REVENUE FUND . . . . . 24,623,127

Funds in Specific Appropriation 795 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 795, a total of \$216,934 shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of the State Courts Administrator on behalf of the circuit courts operating shared court reporting and interpreter services.

The maximum flat fee to be paid by the Justice Administrative Commission for attorney fees for criminal conflict cases is set as follows:

|  |        |
|--|--------|
| POSTCONVICTION - Rules 3.850, 3.801 & 3.800, Fl.R.Crim. Proc | 1,000  |
| CAPITAL - 1ST DEGREE MURDER (LEAD COUNSEL).....              | 25,000 |
| CAPITAL - 1ST DEGREE MURDER (CO-COUNSEL).....                | 25,000 |
| CAPITAL - 1ST DEGREE MURDER (NON-DEATH).....                 | 9,000  |
| CAPITAL SEXUAL BATTERY.....                                  | 4,000  |
| CAPITAL APPEALS.....   | 9,000  |
| CONTEMPT PROCEEDINGS.....                                    | 400    |
| CRIMINAL TRAFFIC.....  | 400    |
| EXTRADITION.....   | 500    |
| FELONY - LIFE.....   | 5,000  |
| FELONY - LIFE (RICO).....                                    | 9,000  |
| FELONY - PUNISHABLE BY LIFE.....                             | 2,000  |
| FELONY - PUNISHABLE BY LIFE (RICO).....                      | 6,000  |
| FELONY 1ST DEGREE.....                                       | 1,500  |
| FELONY 1ST DEGREE (RICO).....                                | 5,000  |
| 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 791, 795, and 797 shall be subject to the following:

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. Deposition Appearance fees: 1st hour: \$75.00; thereafter \$25.00 per hour. The fee is to be paid to the court reporter whether or not a

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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.

|     |                                     |           |
|-----|-------------------------------------|-----------|
| 796 | SPECIAL CATEGORIES                  |           |
|     | STATE ATTORNEY DUE PROCESS COSTS    |           |
|     | FROM GENERAL REVENUE FUND . . . . . | 9,966,646 |

Funds in Specific Appropriation 796 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 the State Courts Administrator on behalf of the circuit courts operating shared court reporting or interpreter services:

|                            |         |
|----------------------------|---------|
| 1st Judicial Circuit.....  | 18,232  |
| 2nd Judicial Circuit.....  | 16,650  |
| 3rd Judicial Circuit.....  | 10,456  |
| 6th Judicial Circuit.....  | 25,443  |
| 7th Judicial Circuit.....  | 12,818  |
| 8th Judicial Circuit.....  | 21,937  |
| 9th Judicial Circuit.....  | 26,007  |
| 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  |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |                      |                             |
|---|--|----------------------|-----------------------------|
| 797   | SPECIAL CATEGORIES<br>CRIMINAL CONFLICT AND DEPENDENCY COUNSEL<br>LIABILITY<br>FROM GENERAL REVENUE FUND . . . . .   | 500,000              |                             |
| <p>Funds in Specific Appropriation 797 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.</p>   |  |                      |                             |
| 798   | SPECIAL CATEGORIES<br>STATE ATTORNEY AND PUBLIC DEFENDER<br>TRAINING<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 33,529               | 3,000                       |
| 799   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 600                  |                             |
| 800   | SPECIAL CATEGORIES<br>DUE PROCESS CONTINGENCY FUND<br>FROM GENERAL REVENUE FUND . . . . .  | 1,000,000            |                             |
| 801   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD SUPPORT TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE<br>TRUST FUND . . . . . | 2,436,243            | 73,336<br>102,928<br>29,980 |
| <p>From the funds provided in Specific Appropriation 801, 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.</p> |  |                      |                             |
| 802   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM GENERAL REVENUE FUND . . . . .  | 8,886                |                             |
| TOTAL:  | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 89,396,410           | 1,275,144                   |
|   | TOTAL POSITIONS . . . . .  | 99.00                |                             |
|   | TOTAL ALL FUNDS . . . . .  |                      | 90,671,554                  |
| PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE   |  |                      |                             |
|   | APPROVED SALARY RATE   | 26,721,114           |                             |
| 803   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 695.50<br>35,078,188 |                             |
| <p>Funds and positions in Specific Appropriations 803 through 812, 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>  |  |                      |                             |
| 804   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 1,565,681            | 150,000                     |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |            |            |
|--------|---|------------|------------|
| 805    | EXPENSES                                    |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .         | 1,574,772  |            |
|        | FROM GRANTS AND DONATIONS TRUST             |            |            |
|        | FUND . . . . .                              |            | 50,249     |
| 806    | OPERATING CAPITAL OUTLAY                    |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .         | 146,021    |            |
|        | FROM GRANTS AND DONATIONS TRUST             |            |            |
|        | FUND . . . . .                              |            | 10,000     |
| 807    | SPECIAL CATEGORIES                          |            |            |
|        | GRANTS AND AIDS - COURT SYSTEM SERVICES     |            |            |
|        | FOR CHILDREN AND YOUTH                      |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .         | 892,656    |            |
| 808    | SPECIAL CATEGORIES                          |            |            |
|        | CONTRACTED SERVICES                         |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .         | 2,992,623  |            |
|        | FROM GRANTS AND DONATIONS TRUST             |            |            |
|        | FUND . . . . .                              |            | 110,000    |
| 809    | SPECIAL CATEGORIES                          |            |            |
|        | RISK MANAGEMENT INSURANCE                   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .         | 465,569    |            |
| 810    | SPECIAL CATEGORIES                          |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT        |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .         | 127,196    |            |
| 811    | DATA PROCESSING SERVICES                    |            |            |
|        | OTHER DATA PROCESSING SERVICES              |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .         | 42,057     |            |
| 812    | DATA PROCESSING SERVICES                    |            |            |
|        | NORTHWEST REGIONAL DATA CENTER (NWRDC)      |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .         | 247,188    |            |
| TOTAL: | PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .         | 43,131,951 |            |
|        | FROM TRUST FUNDS . . . . .                  |            | 320,249    |
|        | TOTAL POSITIONS . . . . .                   | 695.50     |            |
|        | TOTAL ALL FUNDS . . . . .                   |            | 43,452,200 |

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 813 through 947. 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                  | 10,629,294 |            |
| 813 | SALARIES AND BENEFITS                 | POSITIONS  | 231.75     |
|     | FROM GENERAL REVENUE FUND . . . . .   |            | 12,347,783 |
|     | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|     | FUND . . . . .                        |            | 2,023,720  |
|     | FROM GRANTS AND DONATIONS TRUST       |            |            |
|     | FUND . . . . .                        |            | 321,346    |
| 814 | OTHER PERSONAL SERVICES               |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 30,415     |            |
|     | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|     | FUND . . . . .                        |            | 95,987     |
| 815 | SPECIAL CATEGORIES                    |            |            |
|     | ACQUISITION OF MOTOR VEHICLES         |            |            |
|     | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|     | FUND . . . . .                        |            | 41,250     |
| 816 | SPECIAL CATEGORIES                    |            |            |
|     | STATE ATTORNEY OPERATING EXPENDITURES |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 856,495    |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |            |            |
|--|---|------------|------------|
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 30,000     |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 1,215      |
| 817  | SPECIAL CATEGORIES                                |            |            |
|  | RISK MANAGEMENT INSURANCE                         |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .               | 37,341     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 100,367    |
| 818  | SPECIAL CATEGORIES                                |            |            |
|  | SALARY INCENTIVE PAYMENTS                         |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .               | 9,874      |            |
| 819  | 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 . . . . .               | 13,296,470 |            |
|  | FROM TRUST FUNDS . . . . .                        |            | 2,613,885  |
|  | TOTAL POSITIONS . . . . .                         | 231.75     |            |
|  | TOTAL ALL FUNDS . . . . .                         |            | 15,910,355 |

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

|     |   |           |         |
|-----|---|-----------|---------|
|     | APPROVED SALARY RATE                              | 6,039,247 |         |
| 820 | SALARIES AND BENEFITS POSITIONS                   | 116.00    |         |
|     | FROM GENERAL REVENUE FUND . . . . .               | 7,100,310 |         |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |           | 863,733 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |           | 402,510 |
| 821 | OTHER PERSONAL SERVICES                           |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .               | 28,406    |         |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |           | 145,552 |
| 822 | SPECIAL CATEGORIES                                |           |         |
|     | ACQUISITION OF MOTOR VEHICLES                     |           |         |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |           | 160,000 |
| 823 | SPECIAL CATEGORIES                                |           |         |
|     | STATE ATTORNEY OPERATING EXPENDITURES             |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .               | 353,565   |         |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |           | 174,139 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |           | 1,500   |
| 824 | SPECIAL CATEGORIES                                |           |         |
|     | RISK MANAGEMENT INSURANCE                         |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .               | 7,224     |         |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |           | 26,911  |
| 825 | SPECIAL CATEGORIES                                |           |         |
|     | SALARY INCENTIVE PAYMENTS                         |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .               | 8,093     |         |
| 826 | SPECIAL CATEGORIES                                |           |         |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT              |           |         |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |           | 3,000   |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 7,497,598  
 FROM TRUST FUNDS . . . . . 1,777,345  
  
 TOTAL POSITIONS . . . . . 116.00  
 TOTAL ALL FUNDS . . . . . 9,274,943

PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,739,411

827 SALARIES AND BENEFITS POSITIONS 71.00  
 FROM GENERAL REVENUE FUND . . . . . 4,162,376  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 567,017  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 269,370

828 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

829 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 46,000

830 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

831 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 11,095  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 28,392

832 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 6,034

833 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 . . . . . 4,404,328  
 FROM TRUST FUNDS . . . . . 1,026,124  
  
 TOTAL POSITIONS . . . . . 71.00  
 TOTAL ALL FUNDS . . . . . 5,430,452

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 18,243,725

834 SALARIES AND BENEFITS POSITIONS 371.00  
 FROM GENERAL REVENUE FUND . . . . . 20,440,832  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 2,940,886  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,098,663

From the positions and funds provided in Specific Appropriation 834, three full-time equivalent positions with associated salary rate of 174,101 and \$250,818 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

835 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 139,844

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |            |            |
|---|---|------------|------------|
|   | 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     |
| 836   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . |            | 60,000     |
| 837   | SPECIAL CATEGORIES<br>STATE ATTORNEY OPERATING EXPENDITURES<br>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     |
| 838   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                | 18,689     |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .   |            | 94,753     |
| 839   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .                                | 11,404     |            |
| 840   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                     | 6,150      |            |
| TOTAL:  | PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT<br>FROM GENERAL REVENUE FUND . . . . .                             | 20,896,181 |            |
|   | FROM TRUST FUNDS . . . . .  |            | 4,921,839  |
|   | TOTAL POSITIONS . . . . .   | 371.00     |            |
|   | TOTAL ALL FUNDS . . . . .   |            | 25,818,020 |
| PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT |   |            |            |
|   | APPROVED SALARY RATE  | 12,769,911 |            |
| 841   | SALARIES AND BENEFITS POSITIONS   | 239.00     |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 15,049,411 |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .   |            | 1,285,560  |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 1,058,002  |
| 842   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 60,599     |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .   |            | 37,063     |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 86,302     |
| 843   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 90,000     |
| 844   | SPECIAL CATEGORIES<br>STATE ATTORNEY OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .                    | 488,267    |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .   |            | 40,678     |
| 845   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                | 27,900     |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .   |            | 24,188     |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |                                      |            |            |
|--|--------------------------------------|------------|------------|
| 846  | SPECIAL CATEGORIES                   |            |            |
|  | SALARY INCENTIVE PAYMENTS            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 15,740     |            |
| 847  | 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 . . . . .  | 15,683,417 |            |
|  | FROM TRUST FUNDS . . . . .           |            | 2,621,793  |
|  | TOTAL POSITIONS . . . . .            | 239.00     |            |
|  | TOTAL ALL FUNDS . . . . .            |            | 18,305,210 |

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 23,526,513

|  |                                       |                |            |            |
|--|---------------------------------------|----------------|------------|------------|
| 848  | SALARIES AND BENEFITS                 | POSITIONS      | 475.00     |            |
|  | FROM GENERAL REVENUE FUND . . . . .   |                | 25,628,499 |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    | FUND . . . . . |            | 3,350,752  |
|  | FROM GRANTS AND DONATIONS TRUST       | FUND . . . . . |            | 3,517,470  |
| 849  | OTHER PERSONAL SERVICES               |                |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 86,869         |            |            |
|  | FROM GRANTS AND DONATIONS TRUST       | FUND . . . . . |            | 34,737     |
| 850  | SPECIAL CATEGORIES                    |                |            |            |
|  | ACQUISITION OF MOTOR VEHICLES         |                |            |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    | FUND . . . . . |            | 90,000     |
| 851  | 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    |
| 852  | SPECIAL CATEGORIES                    |                |            |            |
|  | RISK MANAGEMENT INSURANCE             |                |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 5,083          |            |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    | FUND . . . . . |            | 115,576    |
| 853  | SPECIAL CATEGORIES                    |                |            |            |
|  | SALARY INCENTIVE PAYMENTS             |                |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 22,724         |            |            |
| 854  | SPECIAL CATEGORIES                    |                |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |                |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 2,520          |            |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT |                                       |                |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 26,221,756     |            |            |
|  | FROM TRUST FUNDS . . . . .            |                |            | 7,910,854  |
|  | TOTAL POSITIONS . . . . .             | 475.00         |            |            |
|  | TOTAL ALL FUNDS . . . . .             |                |            | 34,132,610 |

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,697,154

|     |                                     |                |            |           |
|-----|-------------------------------------|----------------|------------|-----------|
| 855 | SALARIES AND BENEFITS               | POSITIONS      | 242.00     |           |
|     | FROM GENERAL REVENUE FUND . . . . . |                | 13,533,151 |           |
|     | FROM STATE ATTORNEYS REVENUE TRUST  | FUND . . . . . |            | 2,120,311 |
|     | FROM GRANTS AND DONATIONS TRUST     | FUND . . . . . |            | 293,491   |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |                                       |            |            |
|--|---------------------------------------|------------|------------|
| 856  | OTHER PERSONAL SERVICES               |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 39,274     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            | 73,887     |
|  | FUND . . . . .                        |            |            |
|  | FROM GRANTS AND DONATIONS TRUST       |            | 9,980      |
|  | FUND . . . . .                        |            |            |
| 857  | SPECIAL CATEGORIES                    |            |            |
|  | STATE ATTORNEY OPERATING EXPENDITURES |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 588,416    |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            | 342,348    |
|  | FUND . . . . .                        |            |            |
| 858  | SPECIAL CATEGORIES                    |            |            |
|  | RISK MANAGEMENT INSURANCE             |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 38,733     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            | 55,079     |
|  | FUND . . . . .                        |            |            |
| 859  | SPECIAL CATEGORIES                    |            |            |
|  | SALARY INCENTIVE PAYMENTS             |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 6,094      |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            | 17,620     |
|  | FUND . . . . .                        |            |            |
|  | FROM GRANTS AND DONATIONS TRUST       |            | 2,380      |
|  | FUND . . . . .                        |            |            |
| 860  | 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 . . . . .   | 14,238,049 |            |
|  | FROM TRUST FUNDS . . . . .            |            | 2,915,096  |
|  | TOTAL POSITIONS . . . . .             | 242.00     |            |
|  | TOTAL ALL FUNDS . . . . .             |            | 17,153,145 |
| PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT |                                       |            |            |
|  | APPROVED SALARY RATE                  | 6,575,938  |            |
| 861  | SALARIES AND BENEFITS                 | POSITIONS  | 138.00     |
|  | FROM GENERAL REVENUE FUND . . . . .   |            | 7,917,653  |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            | 741,205    |
|  | FUND . . . . .                        |            |            |
|  | FROM GRANTS AND DONATIONS TRUST       |            | 330,280    |
|  | FUND . . . . .                        |            |            |
| 862  | OTHER PERSONAL SERVICES               |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 51,558     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            | 58,677     |
|  | FUND . . . . .                        |            |            |
|  | FROM GRANTS AND DONATIONS TRUST       |            | 34,329     |
|  | FUND . . . . .                        |            |            |
| 863  | SPECIAL CATEGORIES                    |            |            |
|  | ACQUISITION OF MOTOR VEHICLES         |            |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            | 96,000     |
|  | FUND . . . . .                        |            |            |
| 864  | SPECIAL CATEGORIES                    |            |            |
|  | STATE ATTORNEY OPERATING EXPENDITURES |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 284,761    |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            | 18,485     |
|  | FUND . . . . .                        |            |            |
|  | FROM GRANTS AND DONATIONS TRUST       |            | 9,040      |
|  | FUND . . . . .                        |            |            |
| 865  | SPECIAL CATEGORIES                    |            |            |
|  | RISK MANAGEMENT INSURANCE             |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 42,322     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            | 1,378      |
|  | FUND . . . . .                        |            |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |           |           |
|--------|--|-----------|-----------|
| 866    | SPECIAL CATEGORIES                                 |           |           |
|        | SALARY INCENTIVE PAYMENTS                          |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                | 13,506    |           |
| 867    | 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 . . . . .                | 8,317,106 |           |
|        | FROM TRUST FUNDS . . . . .                         |           | 1,289,394 |
|        | TOTAL POSITIONS . . . . .                          | 138.00    |           |
|        | TOTAL ALL FUNDS . . . . .                          |           | 9,606,500 |

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 19,047,465

|     |                                     |           |            |           |
|-----|-------------------------------------|-----------|------------|-----------|
| 868 | SALARIES AND BENEFITS               | POSITIONS | 364.50     |           |
|     | FROM GENERAL REVENUE FUND . . . . . |           | 22,235,276 |           |
|     | FROM STATE ATTORNEYS REVENUE TRUST  |           |            |           |
|     | FUND . . . . .                      |           |            | 1,417,843 |
|     | FROM GRANTS AND DONATIONS TRUST     |           |            |           |
|     | FUND . . . . .                      |           |            | 1,850,845 |

From the positions and funds provided in Specific Appropriation 868, five full-time equivalent positions with associated salary rate of 293,813 and \$431,719 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

|     |                                       |         |         |
|-----|---------------------------------------|---------|---------|
| 869 | OTHER PERSONAL SERVICES               |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .   | 140,793 |         |
|     | FROM STATE ATTORNEYS REVENUE TRUST    |         |         |
|     | FUND . . . . .                        |         | 291,200 |
|     | FROM FORFEITURE AND INVESTIGATIVE     |         |         |
|     | SUPPORT TRUST FUND . . . . .          |         | 241,817 |
|     | FROM GRANTS AND DONATIONS TRUST       |         |         |
|     | FUND . . . . .                        |         | 1,000   |
| 870 | SPECIAL CATEGORIES                    |         |         |
|     | ACQUISITION OF MOTOR VEHICLES         |         |         |
|     | FROM FORFEITURE AND INVESTIGATIVE     |         |         |
|     | SUPPORT TRUST FUND . . . . .          |         | 90,000  |
| 871 | SPECIAL CATEGORIES                    |         |         |
|     | STATE ATTORNEY OPERATING EXPENDITURES |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .   | 872,682 |         |
|     | FROM STATE ATTORNEYS REVENUE TRUST    |         |         |
|     | FUND . . . . .                        |         | 197,029 |
|     | FROM FORFEITURE AND INVESTIGATIVE     |         |         |
|     | SUPPORT TRUST FUND . . . . .          |         | 279,234 |
|     | FROM GRANTS AND DONATIONS TRUST       |         |         |
|     | FUND . . . . .                        |         | 18,966  |
| 872 | SPECIAL CATEGORIES                    |         |         |
|     | RISK MANAGEMENT INSURANCE             |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .   | 25,671  |         |
|     | FROM STATE ATTORNEYS REVENUE TRUST    |         |         |
|     | FUND . . . . .                        |         | 152,019 |
| 873 | SPECIAL CATEGORIES                    |         |         |
|     | SALARY INCENTIVE PAYMENTS             |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .   | 26,486  |         |
| 874 | SPECIAL CATEGORIES                    |         |         |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .   | 55,416  |         |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |            |            |
|--|------------|------------|
| TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT |            |            |
| FROM GENERAL REVENUE FUND . . . . .                      | 23,356,324 |            |
| FROM TRUST FUNDS . . . . .                               |            | 4,539,953  |
|  |            |            |
| TOTAL POSITIONS . . . . .                                | 364.50     |            |
| TOTAL ALL FUNDS . . . . .                                |            | 27,896,277 |

PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

|  |            |            |
|--|------------|------------|
| APPROVED SALARY RATE                                     | 12,052,291 |            |
|  |            |            |
| 875 SALARIES AND BENEFITS POSITIONS                      | 228.00     |            |
| FROM GENERAL REVENUE FUND . . . . .                      | 12,052,095 |            |
| FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .        |            | 4,032,804  |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .           |            | 1,125,619  |
|  |            |            |
| 876 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     |
|  |            |            |
| 877 SPECIAL CATEGORIES                                   |            |            |
| STATE ATTORNEY OPERATING EXPENDITURES                    |            |            |
| FROM GENERAL REVENUE FUND . . . . .                      | 185,530    |            |
| FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .        |            | 218,879    |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .           |            | 215,630    |
|  |            |            |
| 878 SPECIAL CATEGORIES                                   |            |            |
| RISK MANAGEMENT INSURANCE                                |            |            |
| FROM GENERAL REVENUE FUND . . . . .                      | 122        |            |
| FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .        |            | 53,924     |
|  |            |            |
| 879 SPECIAL CATEGORIES                                   |            |            |
| SALARY INCENTIVE PAYMENTS                                |            |            |
| FROM GENERAL REVENUE FUND . . . . .                      | 14,365     |            |
|  |            |            |
| 880 SPECIAL CATEGORIES                                   |            |            |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT                     |            |            |
| FROM GENERAL REVENUE FUND . . . . .                      | 32,032     |            |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .           |            | 7,356      |
|  |            |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT |            |            |
| FROM GENERAL REVENUE FUND . . . . .                      | 12,330,872 |            |
| FROM TRUST FUNDS . . . . .                               |            | 5,773,972  |
|  |            |            |
| TOTAL POSITIONS . . . . .                                | 228.00     |            |
| TOTAL ALL FUNDS . . . . .                                |            | 18,104,844 |

PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

|  |            |            |
|--|------------|------------|
| APPROVED SALARY RATE   | 56,104,692 |            |
|  |            |            |
| 881 SALARIES AND BENEFITS POSITIONS                            | 1,278.00   |            |
| FROM GENERAL REVENUE FUND . . . . .                            | 47,638,760 |            |
| FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 4,738,086  |
| FROM CHILD SUPPORT TRUST FUND . . . . .                        |            | 19,912,410 |
| FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . |            | 223,634    |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 3,334,850  |

From the positions and funds provided in Specific Appropriation 881, three full-time equivalent positions with associated salary rate of 279,377 and \$404,038 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

rate of 100,585 and \$147,724 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

|   |  |            |            |
|---|--|------------|------------|
| 882   | OTHER PERSONAL SERVICES  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                            | 242,030    |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 154,922    |
|   | FROM CHILD SUPPORT TRUST FUND . . . . .                        |            | 752,372    |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 85,131     |
| 883   | SPECIAL CATEGORIES   |            |            |
|   | ACQUISITION OF MOTOR VEHICLES                                  |            |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 62,700     |
|   | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . |            | 41,800     |
| 884   | SPECIAL CATEGORIES   |            |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES                          |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                            | 773,140    |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 467,442    |
|   | FROM CHILD SUPPORT TRUST FUND . . . . .                        |            | 3,862,621  |
|   | FROM CIVIL RICO TRUST FUND . . . . .                           |            | 200,020    |
|   | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . |            | 203,700    |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 561,527    |
| 885   | SPECIAL CATEGORIES   |            |            |
|   | RISK MANAGEMENT INSURANCE                                      |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                            | 340,912    |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 328,116    |
|   | FROM CHILD SUPPORT TRUST FUND . . . . .                        |            | 319,008    |
| 886   | SPECIAL CATEGORIES   |            |            |
|   | SALARY INCENTIVE PAYMENTS                                      |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                            | 22,221     |            |
| 887   | SPECIAL CATEGORIES   |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT                           |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                            | 3,600      |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT |  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                            | 49,020,663 |            |
|   | FROM TRUST FUNDS . . . . .                                     |            | 35,248,339 |
|   | TOTAL POSITIONS . . . . .                                      | 1,278.00   |            |
|   | TOTAL ALL FUNDS . . . . .                                      |            | 84,269,002 |
| PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT         |  |            |            |
|   | APPROVED SALARY RATE   | 9,028,068  |            |
| 888   | SALARIES AND BENEFITS POSITIONS                                | 182.00     |            |
|   | FROM GENERAL REVENUE FUND . . . . .                            | 11,230,727 |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 1,383,819  |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 147,552    |
| 889   | OTHER PERSONAL SERVICES  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                            | 23,211     |            |
| 890   | SPECIAL CATEGORIES   |            |            |
|   | ACQUISITION OF MOTOR VEHICLES                                  |            |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 48,000     |
| 891   | SPECIAL CATEGORIES   |            |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES                          |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                            | 408,517    |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |            |            |
|--------|---|------------|------------|
|        | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .   |            | 89,785     |
| 892    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .            | 40,499     |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .   |            | 25,763     |
| 893    | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .            | 7,461      |            |
| 894    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . . | 2,367      |            |
| TOTAL: | PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT<br>FROM GENERAL REVENUE FUND . . . . .        | 11,712,782 |            |
|        | FROM TRUST FUNDS . . . . .  |            | 1,694,919  |
|        | TOTAL POSITIONS . . . . .   | 182.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 13,407,701 |

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 17,554,848

|     |   |            |           |
|-----|---|------------|-----------|
| 895 | SALARIES AND BENEFITS POSITIONS 357.00            |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .               | 20,519,434 |           |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 2,298,844 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 1,431,339 |

From the positions and funds provided in Specific Appropriation 895, two full-time equivalent positions with associated salary rate of 103,567 and \$152,179 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 93,863 and \$137,852 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

|     |  |         |         |
|-----|--|---------|---------|
| 896 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                     | 119,228 |         |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .  |         | 11,122  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |         | 7,755   |
| 897 | SPECIAL CATEGORIES<br>STATE ATTORNEY OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . . | 638,990 |         |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .  |         | 180,196 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |         | 81,630  |
| 898 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .             | 55,169  |         |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .  |         | 33,613  |
| 899 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .             | 6,827   |         |
| 900 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 9,580   |         |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT

|                                     |            |            |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND . . . . . | 21,349,228 |            |
| FROM TRUST FUNDS . . . . .          |            | 4,044,499  |
| TOTAL POSITIONS . . . . .           | 357.00     |            |
| TOTAL ALL FUNDS . . . . .           |            | 25,393,727 |

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,001,165

|     |   |           |           |         |
|-----|---|-----------|-----------|---------|
| 901 | SALARIES AND BENEFITS                             | POSITIONS | 123.00    |         |
|     | FROM GENERAL REVENUE FUND . . . . .               |           | 7,328,170 |         |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |           |           | 568,074 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |           |           | 428,719 |
| 902 | OTHER PERSONAL SERVICES                           |           |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .               |           | 9,899     |         |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |           |           | 97,074  |
| 903 | SPECIAL CATEGORIES                                |           |           |         |
|     | ACQUISITION OF MOTOR VEHICLES                     |           |           |         |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |           |           | 22,500  |
| 904 | SPECIAL CATEGORIES                                |           |           |         |
|     | STATE ATTORNEY OPERATING EXPENDITURES             |           |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .               |           | 238,320   |         |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |           |           | 6,676   |
| 905 | SPECIAL CATEGORIES                                |           |           |         |
|     | RISK MANAGEMENT INSURANCE                         |           |           |         |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |           |           | 52,770  |
| 906 | SPECIAL CATEGORIES                                |           |           |         |
|     | SALARY INCENTIVE PAYMENTS                         |           |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .               |           | 7,697     |         |
| 907 | 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 . . . . . | 7,586,381 |           |
| FROM TRUST FUNDS . . . . .          |           | 1,175,813 |
| TOTAL POSITIONS . . . . .           | 123.00    |           |
| TOTAL ALL FUNDS . . . . .           |           | 8,762,194 |

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 16,884,307

|     |  |           |            |           |
|-----|--|-----------|------------|-----------|
| 908 | SALARIES AND BENEFITS  | POSITIONS | 327.00     |           |
|     | FROM GENERAL REVENUE FUND . . . . .                            |           | 19,553,102 |           |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |           |            | 2,390,908 |
|     | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . |           |            | 14,502    |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |           |            | 1,175,409 |

From the positions and funds provided in Specific Appropriation 908, two full-time equivalent positions with associated salary rate of 111,833 and \$160,242 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

rate of 117,294 and \$159,264 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

|  |  |            |            |
|--|--|------------|------------|
| 909  | OTHER PERSONAL SERVICES  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 74,365     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 61,018     |
|  | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . |            | 100,000    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 5,000      |
| 910  | SPECIAL CATEGORIES   |            |            |
|  | ACQUISITION OF MOTOR VEHICLES                                  |            |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 44,000     |
|  | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . |            | 22,000     |
| 911  | SPECIAL CATEGORIES   |            |            |
|  | STATE ATTORNEY OPERATING EXPENDITURES                          |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 677,700    |            |
|  | 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     |
| 912  | SPECIAL CATEGORIES   |            |            |
|  | RISK MANAGEMENT INSURANCE                                      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 11,535     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 120,728    |
| 913  | SPECIAL CATEGORIES   |            |            |
|  | SALARY INCENTIVE PAYMENTS                                      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 10,569     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 1,000      |
| 914  | SPECIAL CATEGORIES   |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT                           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 10,000     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 60,000     |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT |  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 20,337,271 |            |
|  | FROM TRUST FUNDS . . . . .                                     |            | 4,280,153  |
|  | TOTAL POSITIONS . . . . .                                      | 327.00     |            |
|  | TOTAL ALL FUNDS . . . . .                                      |            | 24,617,424 |
| PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT        |  |            |            |
|  | APPROVED SALARY RATE   | 3,188,385  |            |
| 915  | SALARIES AND BENEFITS  |            |            |
|  | POSITIONS  | 62.00      |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 3,776,633  |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 419,345    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 207,695    |
| 916  | OTHER PERSONAL SERVICES  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 15,490     |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 76,054     |
| 917  | SPECIAL CATEGORIES   |            |            |
|  | STATE ATTORNEY OPERATING EXPENDITURES                          |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 135,049    |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 54,509     |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |            |           |
|--|--|------------|-----------|
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 106,514   |
| 918  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 53,627    |
| 919  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .               | 7,041      |           |
| 920  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .    | 3,615      |           |
| TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT   |  |            |           |
|  | FROM GENERAL REVENUE FUND . . . . .  | 3,937,828  |           |
|  | FROM TRUST FUNDS . . . . .   |            | 917,744   |
|  | TOTAL POSITIONS . . . . .  | 62.00      |           |
|  | TOTAL ALL FUNDS . . . . .  |            | 4,855,572 |
| PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT  |  |            |           |
|  | APPROVED SALARY RATE   | 24,927,445 |           |
| 921  | SALARIES AND BENEFITS POSITIONS 511.00<br>FROM GENERAL REVENUE FUND . . . . .                        | 30,324,628 |           |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .  |            | 3,570,629 |
|  | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .                                       |            | 192,701   |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 1,501,814 |
| From the positions and funds provided in Specific Appropriation 921, two full-time equivalent positions with associated salary rate of 111,012 and \$160,242 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud. |  |            |           |
| Additionally, two full-time equivalent positions with associated salary rate of 117,294 and \$159,264 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.                            |  |            |           |
| 922  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                       | 118,016    |           |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .  |            | 4,072     |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 122,864   |
| 923  | SPECIAL CATEGORIES<br>STATE ATTORNEY OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .   | 1,064,116  |           |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .  |            | 166,042   |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 34,601    |
| 924  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .               | 235,309    |           |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .  |            | 131,269   |
| 925  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .               | 23,491     |           |
| 926  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .    | 96,483     |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |            |            |
|--|---|------------|------------|
| 927  | SPECIAL CATEGORIES  |            |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 202        |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 54         |
| TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT |   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 31,862,043 |            |
|  | FROM TRUST FUNDS . . . . .  |            | 5,724,248  |
|  | TOTAL POSITIONS . . . . .   | 511.00     |            |
|  | TOTAL ALL FUNDS . . . . .   |            | 37,586,291 |
| PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT         |   |            |            |
|  | APPROVED SALARY RATE  | 14,683,761 |            |
| 928  | SALARIES AND BENEFITS POSITIONS   | 294.00     |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 16,996,664 |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .   |            | 2,058,781  |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 1,018,005  |
| 929  | 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     |
| 930  | SPECIAL CATEGORIES  |            |            |
|  | ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .   |            | 40,375     |
| 931  | 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     |
| 932  | SPECIAL CATEGORIES  |            |            |
|  | RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .   | 33,470     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .   |            | 33,180     |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 6,231      |
| 933  | SPECIAL CATEGORIES  |            |            |
|  | SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .   | 9,587      |            |
| 934  | 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 . . . . .   | 17,680,689 |            |
|  | FROM TRUST FUNDS . . . . .  |            | 3,292,455  |
|  | TOTAL POSITIONS . . . . .   | 294.00     |            |
|  | TOTAL ALL FUNDS . . . . .   |            | 20,973,144 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT

|        |  |           |            |
|--------|--|-----------|------------|
|        | APPROVED SALARY RATE                                   | 8,021,745 |            |
| 935    | SALARIES AND BENEFITS                                  | POSITIONS | 166.00     |
|        | FROM GENERAL REVENUE FUND . . . . .                    |           | 9,028,207  |
|        | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .      |           | 1,280,487  |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .         |           | 425,623    |
| 936    | OTHER PERSONAL SERVICES                                |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .                    | 19,414    |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .         |           | 76,678     |
| 937    | 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     |
| 938    | SPECIAL CATEGORIES                                     |           |            |
|        | RISK MANAGEMENT INSURANCE                              |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .                    | 15,624    |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .      |           | 30,151     |
| 939    | SPECIAL CATEGORIES                                     |           |            |
|        | SALARY INCENTIVE PAYMENTS                              |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .                    | 8,764     |            |
| 940    | SPECIAL CATEGORIES                                     |           |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT                   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .                    | 2,798     |            |
| 941    | SPECIAL CATEGORIES                                     |           |            |
|        | LEAVE LIABILITY  |           |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .      |           | 189,754    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .         |           | 10,581     |
| TOTAL: | PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .                    | 9,592,507 |            |
|        | FROM TRUST FUNDS . . . . .                             |           | 2,069,234  |
|        | TOTAL POSITIONS . . . . .                              | 166.00    |            |
|        | TOTAL ALL FUNDS . . . . .                              |           | 11,661,741 |

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT

|     |   |            |            |
|-----|---|------------|------------|
|     | APPROVED SALARY RATE                              | 14,660,216 |            |
| 942 | SALARIES AND BENEFITS                             | POSITIONS  | 313.00     |
|     | FROM GENERAL REVENUE FUND . . . . .               |            | 17,343,322 |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 1,441,247  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 1,535,819  |
| 943 | 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     |
| 944 | SPECIAL CATEGORIES                                |            |            |
|     | ACQUISITION OF MOTOR VEHICLES                     |            |            |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 60,000     |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |                                       |            |            |
|--|---------------------------------------|------------|------------|
| 945  | SPECIAL CATEGORIES                    |            |            |
|  | STATE ATTORNEY OPERATING EXPENDITURES |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 800,910    |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|  | FUND . . . . .                        |            | 144,087    |
|  | FROM GRANTS AND DONATIONS TRUST       |            |            |
|  | FUND . . . . .                        |            | 38,923     |
| 946  | SPECIAL CATEGORIES                    |            |            |
|  | RISK MANAGEMENT INSURANCE             |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 33,084     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|  | FUND . . . . .                        |            | 32,894     |
| 947  | SPECIAL CATEGORIES                    |            |            |
|  | SALARY INCENTIVE PAYMENTS             |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 21,024     |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL |                                       |            |            |
| CIRCUIT  |                                       |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 18,250,440 |            |
|  | FROM TRUST FUNDS . . . . .            |            | 3,349,662  |
|  | TOTAL POSITIONS . . . . .             | 313.00     |            |
|  | TOTAL ALL FUNDS . . . . .             |            | 21,600,102 |

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 948 through 1072. Funding for this office shall not exceed \$450,000 from the Indigent Criminal Defense Trust Fund. In addition, each Public Defender Office must submit to the Florida Public Defender Association on a quarterly basis the caseload report developed by the association.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

|     |  |           |         |
|-----|--|-----------|---------|
|     | APPROVED SALARY RATE                   | 5,922,787 |         |
| 948 | SALARIES AND BENEFITS POSITIONS        | 120.00    |         |
|     | FROM GENERAL REVENUE FUND . . . . .    | 7,377,290 |         |
|     | FROM PUBLIC DEFENDERS REVENUE          |           |         |
|     | TRUST FUND . . . . .                   |           | 211,035 |
|     | FROM GRANTS AND DONATIONS TRUST        |           |         |
|     | FUND . . . . .                         |           | 137,532 |
|     | FROM INDIGENT CRIMINAL DEFENSE         |           |         |
|     | TRUST FUND . . . . .                   |           | 856,387 |
| 949 | OTHER PERSONAL SERVICES                |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .    | 22,604    |         |
|     | FROM INDIGENT CRIMINAL DEFENSE         |           |         |
|     | TRUST FUND . . . . .                   |           | 120,360 |
| 950 | SPECIAL CATEGORIES                     |           |         |
|     | ACQUISITION OF MOTOR VEHICLES          |           |         |
|     | FROM INDIGENT CRIMINAL DEFENSE         |           |         |
|     | TRUST FUND . . . . .                   |           | 21,720  |
| 951 | SPECIAL CATEGORIES                     |           |         |
|     | PUBLIC DEFENDER OPERATING EXPENDITURES |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .    | 191,206   |         |
|     | FROM PUBLIC DEFENDERS REVENUE          |           |         |
|     | TRUST FUND . . . . .                   |           | 50,000  |
|     | FROM GRANTS AND DONATIONS TRUST        |           |         |
|     | FUND . . . . .                         |           | 5,000   |
|     | FROM INDIGENT CRIMINAL DEFENSE         |           |         |
|     | TRUST FUND . . . . .                   |           | 142,129 |
| 952 | SPECIAL CATEGORIES                     |           |         |
|     | RISK MANAGEMENT INSURANCE              |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .    | 9,951     |         |
|     | FROM INDIGENT CRIMINAL DEFENSE         |           |         |
|     | TRUST FUND . . . . .                   |           | 27,264  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |           |           |
|--|--|-----------|-----------|
| 953  | 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 . . . . .    | 7,605,821 |           |
|  | FROM TRUST FUNDS . . . . .             |           | 1,571,427 |
|  | TOTAL POSITIONS . . . . .              | 120.00    |           |
|  | TOTAL ALL FUNDS . . . . .              |           | 9,177,248 |
| PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT        |  |           |           |
|  | APPROVED SALARY RATE                   | 4,233,908 |           |
| 954  | SALARIES AND BENEFITS                  | POSITIONS | 85.00     |
|  | FROM GENERAL REVENUE FUND . . . . .    |           | 5,151,248 |
|  | FROM PUBLIC DEFENDERS REVENUE          |           |           |
|  | TRUST FUND . . . . .                   |           | 207,443   |
|  | FROM GRANTS AND DONATIONS TRUST        |           |           |
|  | FUND . . . . .                         |           | 107,493   |
|  | FROM INDIGENT CRIMINAL DEFENSE         |           |           |
|  | TRUST FUND . . . . .                   |           | 337,257   |
| 955  | OTHER PERSONAL SERVICES                |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    | 26,538    |           |
|  | FROM INDIGENT CRIMINAL DEFENSE         |           |           |
|  | TRUST FUND . . . . .                   |           | 107,319   |
| 956  | 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   |
| 957  | SPECIAL CATEGORIES                     |           |           |
|  | RISK MANAGEMENT INSURANCE              |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    | 4,862     |           |
|  | FROM INDIGENT CRIMINAL DEFENSE         |           |           |
|  | TRUST FUND . . . . .                   |           | 12,132    |
| 958  | SPECIAL CATEGORIES                     |           |           |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    | 7,617     |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT |  |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    | 5,344,246 |           |
|  | FROM TRUST FUNDS . . . . .             |           | 887,588   |
|  | TOTAL POSITIONS . . . . .              | 85.00     |           |
|  | TOTAL ALL FUNDS . . . . .              |           | 6,231,834 |
| PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT         |  |           |           |
|  | APPROVED SALARY RATE                   | 1,973,528 |           |
| 959  | SALARIES AND BENEFITS                  | POSITIONS | 31.00     |
|  | FROM GENERAL REVENUE FUND . . . . .    | 2,436,373 |           |
|  | FROM PUBLIC DEFENDERS REVENUE          |           |           |
|  | TRUST FUND . . . . .                   |           | 83,695    |
|  | FROM INDIGENT CRIMINAL DEFENSE         |           |           |
|  | TRUST FUND . . . . .                   |           | 206,608   |
| 960  | OTHER PERSONAL SERVICES                |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    | 251       |           |
|  | FROM INDIGENT CRIMINAL DEFENSE         |           |           |
|  | TRUST FUND . . . . .                   |           | 136,314   |
| 961  | SPECIAL CATEGORIES                     |           |           |
|  | ACQUISITION OF MOTOR VEHICLES          |           |           |
|  | FROM INDIGENT CRIMINAL DEFENSE         |           |           |
|  | TRUST FUND . . . . .                   |           | 38,000    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |           |           |
|---|--|-----------|-----------|
| 962   | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                          | 83,961    |           |
|   | FROM INDIGENT CRIMINAL DEFENSE<br>TRUST FUND . . . . .       |           | 32,531    |
| 963   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE              |           |           |
|   | FROM INDIGENT CRIMINAL DEFENSE<br>TRUST FUND . . . . .       |           | 4,637     |
| 964   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT   |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                          | 1,991     |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT |  |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                          | 2,522,576 |           |
|   | FROM TRUST FUNDS . . . . .                                   |           | 501,785   |
|   | TOTAL POSITIONS . . . . .                                    | 31.00     |           |
|   | TOTAL ALL FUNDS . . . . .                                    |           | 3,024,361 |

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 8,215,728

|  |  |            |            |
|--|--|------------|------------|
| 965  | SALARIES AND BENEFITS POSITIONS                              | 151.00     |            |
|  | FROM GENERAL REVENUE FUND . . . . .                          | 9,958,804  |            |
|  | FROM PUBLIC DEFENDERS REVENUE<br>TRUST FUND . . . . .        |            | 351,593    |
|  | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .            |            | 217,316    |
|  | FROM INDIGENT CRIMINAL DEFENSE<br>TRUST FUND . . . . .       |            | 657,469    |
| 966  | OTHER PERSONAL SERVICES                                      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                          | 25,026     |            |
|  | FROM INDIGENT CRIMINAL DEFENSE<br>TRUST FUND . . . . .       |            | 123,325    |
| 967  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES          |            |            |
|  | FROM INDIGENT CRIMINAL DEFENSE<br>TRUST FUND . . . . .       |            | 24,000     |
| 968  | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                          | 262,193    |            |
|  | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .            |            | 50,000     |
|  | FROM INDIGENT CRIMINAL DEFENSE<br>TRUST FUND . . . . .       |            | 147,636    |
| 969  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE              |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                          | 18,348     |            |
|  | FROM INDIGENT CRIMINAL DEFENSE<br>TRUST FUND . . . . .       |            | 89,743     |
| 970  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                          | 2,305      |            |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT |  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                          | 10,266,676 |            |
|  | FROM TRUST FUNDS . . . . .                                   |            | 1,661,082  |
|  | TOTAL POSITIONS . . . . .                                    | 151.00     |            |
|  | TOTAL ALL FUNDS . . . . .                                    |            | 11,927,758 |

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,369,229

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |           |           |           |
|---|---|-----------|-----------|-----------|
| 971   | SALARIES AND BENEFITS                     | POSITIONS | 111.00    |           |
|   | FROM GENERAL REVENUE FUND                 |           | 6,815,393 |           |
|   | FROM PUBLIC DEFENDERS REVENUE TRUST FUND  |           |           | 227,675   |
|   | FROM GRANTS AND DONATIONS TRUST FUND      |           |           | 96,757    |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND |           |           | 746,083   |
| 972   | OTHER PERSONAL SERVICES                   |           |           |           |
|   | FROM GENERAL REVENUE FUND                 |           | 34,242    |           |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND |           |           | 413,681   |
| 973   | 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   |
| 974   | SPECIAL CATEGORIES                        |           |           |           |
|   | RISK MANAGEMENT INSURANCE                 |           |           |           |
|   | FROM GENERAL REVENUE FUND                 |           | 7,069     |           |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND |           |           | 24,629    |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT |   |           |           |           |
|   | FROM GENERAL REVENUE FUND                 |           | 6,966,264 |           |
|   | FROM TRUST FUNDS                          |           |           | 1,702,655 |
|   | TOTAL POSITIONS                           |           | 111.00    |           |
|   | TOTAL ALL FUNDS                           |           |           | 8,668,919 |

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,566,950

|     |   |           |            |           |
|-----|---|-----------|------------|-----------|
| 975 | SALARIES AND BENEFITS                     | POSITIONS | 228.00     |           |
|     | FROM GENERAL REVENUE FUND                 |           | 14,091,658 |           |
|     | FROM PUBLIC DEFENDERS REVENUE TRUST FUND  |           |            | 481,271   |
|     | FROM GRANTS AND DONATIONS TRUST FUND      |           |            | 403,218   |
|     | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND |           |            | 1,174,220 |
| 976 | OTHER PERSONAL SERVICES                   |           |            |           |
|     | FROM GENERAL REVENUE FUND                 |           | 78,566     |           |
|     | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND |           |            | 149,532   |
| 977 | SPECIAL CATEGORIES                        |           |            |           |
|     | ACQUISITION OF MOTOR VEHICLES             |           |            |           |
|     | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND |           |            | 81,000    |
| 978 | SPECIAL CATEGORIES                        |           |            |           |
|     | PUBLIC DEFENDER OPERATING EXPENDITURES    |           |            |           |
|     | FROM GENERAL REVENUE FUND                 |           | 477,076    |           |
|     | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND |           |            | 100,000   |
| 979 | SPECIAL CATEGORIES                        |           |            |           |
|     | RISK MANAGEMENT INSURANCE                 |           |            |           |
|     | FROM GENERAL REVENUE FUND                 |           | 38,295     |           |
|     | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND |           |            | 22,154    |
| 980 | SPECIAL CATEGORIES                        |           |            |           |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT      |           |            |           |
|     | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND |           |            | 52,000    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 14,685,595  
 FROM TRUST FUNDS . . . . . 2,463,395  
  
 TOTAL POSITIONS . . . . . 228.00  
 TOTAL ALL FUNDS . . . . . 17,148,990

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,732,729

981 SALARIES AND BENEFITS POSITIONS 114.00  
 FROM GENERAL REVENUE FUND . . . . . 7,403,787  
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . 261,541  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 86,236  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 382,941

982 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 30  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 3,230

983 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 122,939  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 121,860

984 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 15,890  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 8,717

985 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 . . . . . 7,557,235  
 FROM TRUST FUNDS . . . . . 864,525  
  
 TOTAL POSITIONS . . . . . 114.00  
 TOTAL ALL FUNDS . . . . . 8,421,760

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,786,153

986 SALARIES AND BENEFITS POSITIONS 74.00  
 FROM GENERAL REVENUE FUND . . . . . 4,908,017  
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . 170,688  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 383,110

987 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 12,759  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 36,600

988 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |                                      |           |           |
|--|--------------------------------------|-----------|-----------|
| 989  | SPECIAL CATEGORIES                   |           |           |
|  | RISK MANAGEMENT INSURANCE            |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .  | 3,128     |           |
|  | FROM INDIGENT CRIMINAL DEFENSE       |           |           |
|  | TRUST FUND . . . . .                 |           | 18,927    |
| 990  | 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 . . . . .  | 5,022,788 |           |
|  | FROM TRUST FUNDS . . . . .           |           | 677,203   |
|  | TOTAL POSITIONS . . . . .            | 74.00     |           |
|  | TOTAL ALL FUNDS . . . . .            |           | 5,699,991 |

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,548,181

|   |  |            |            |            |
|---|--|------------|------------|------------|
| 991   | SALARIES AND BENEFITS                  | POSITIONS  | 223.00     |            |
|   | FROM GENERAL REVENUE FUND . . . . .    |            | 11,230,082 |            |
|   | FROM PUBLIC DEFENDERS REVENUE          |            |            |            |
|   | TRUST FUND . . . . .                   |            |            | 308,363    |
|   | FROM GRANTS AND DONATIONS TRUST        |            |            |            |
|   | FUND . . . . .                         |            |            | 934,017    |
|   | FROM INDIGENT CRIMINAL DEFENSE         |            |            |            |
|   | TRUST FUND . . . . .                   |            |            | 1,806,110  |
| 992   | 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    |
| 993   | SPECIAL CATEGORIES                     |            |            |            |
|   | ACQUISITION OF MOTOR VEHICLES          |            |            |            |
|   | FROM INDIGENT CRIMINAL DEFENSE         |            |            |            |
|   | TRUST FUND . . . . .                   |            |            | 66,000     |
| 993A  | SPECIAL CATEGORIES                     |            |            |            |
|   | CONTRACTED SERVICES                    |            |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 164,065    |            |            |
| 994   | SPECIAL CATEGORIES                     |            |            |            |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES |            |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 718,969    |            |            |
|   | FROM INDIGENT CRIMINAL DEFENSE         |            |            |            |
|   | TRUST FUND . . . . .                   |            |            | 120,440    |
| 995   | SPECIAL CATEGORIES                     |            |            |            |
|   | RISK MANAGEMENT INSURANCE              |            |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 3,189      |            |            |
|   | FROM INDIGENT CRIMINAL DEFENSE         |            |            |            |
|   | TRUST FUND . . . . .                   |            |            | 31,323     |
| 996   | 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 . . . . .    | 12,164,305 |            |            |
|   | FROM TRUST FUNDS . . . . .             |            |            | 3,415,273  |
|   | TOTAL POSITIONS . . . . .              | 223.00     |            |            |
|   | TOTAL ALL FUNDS . . . . .              |            |            | 15,579,578 |

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,727,680

|     |                                     |           |           |  |
|-----|-------------------------------------|-----------|-----------|--|
| 997 | SALARIES AND BENEFITS               | POSITIONS | 115.00    |  |
|     | FROM GENERAL REVENUE FUND . . . . . |           | 6,963,343 |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |            |           |
|---|---|------------|-----------|
|   | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |            | 243,601   |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 645,622   |
| 998   | OTHER PERSONAL SERVICES                             |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 38,074     |           |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 57,430    |
| 999   | SPECIAL CATEGORIES                                  |            |           |
|   | ACQUISITION OF MOTOR VEHICLES                       |            |           |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 60,000    |
| 1000  | SPECIAL CATEGORIES                                  |            |           |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES              |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 185,049    |           |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 164,621   |
| 1001  | SPECIAL CATEGORIES                                  |            |           |
|   | RISK MANAGEMENT INSURANCE                           |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 27,678     |           |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 5,626     |
| 1002  | 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 . . . . .                 | 7,214,144  |           |
|   | FROM TRUST FUNDS . . . . .                          |            | 1,180,032 |
|   | TOTAL POSITIONS . . . . .                           | 115.00     |           |
|   | TOTAL ALL FUNDS . . . . .                           |            | 8,394,176 |
| PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT |   |            |           |
|   | APPROVED SALARY RATE                                | 21,071,998 |           |
| 1003  | SALARIES AND BENEFITS POSITIONS                     | 384.00     |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 24,863,699 |           |
|   | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |            | 875,997   |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 1,543,000 |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 724,753   |
| 1004  | 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   |
| 1005  | SPECIAL CATEGORIES                                  |            |           |
|   | ACQUISITION OF MOTOR VEHICLES                       |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 3,233      |           |
| 1006  | SPECIAL CATEGORIES                                  |            |           |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES              |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 455,852    |           |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 10,000    |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 84,580    |
| 1007  | SPECIAL CATEGORIES                                  |            |           |
|   | RISK MANAGEMENT INSURANCE                           |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 54,074     |           |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 113,185   |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |            |            |            |
|--|---|------------|------------|------------|
| 1008   | 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 . . . . .                 | 25,489,130 |            |            |
|  | FROM TRUST FUNDS . . . . .                          |            |            | 3,602,750  |
|  | TOTAL POSITIONS . . . . .                           | 384.00     |            |            |
|  | TOTAL ALL FUNDS . . . . .                           |            |            | 29,091,880 |
| PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT         |   |            |            |            |
|  | APPROVED SALARY RATE                                | 4,983,618  |            |            |
| 1009   | SALARIES AND BENEFITS                               | POSITIONS  | 97.50      |            |
|  | FROM GENERAL REVENUE FUND . . . . .                 |            | 5,770,089  |            |
|  | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |            |            | 202,088    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            |            | 234,241    |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            |            | 667,444    |
| 1010   | OTHER PERSONAL SERVICES                             |            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 19,836     |            |            |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            |            | 20,000     |
| 1011   | SPECIAL CATEGORIES                                  |            |            |            |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES              |            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 222,605    |            |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            |            | 58,400     |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            |            | 37,272     |
| 1012   | SPECIAL CATEGORIES                                  |            |            |            |
|  | RISK MANAGEMENT INSURANCE                           |            |            |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            |            | 4,444      |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            |            | 17,712     |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT  |   |            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 6,012,530  |            |            |
|  | FROM TRUST FUNDS . . . . .                          |            |            | 1,241,601  |
|  | TOTAL POSITIONS . . . . .                           | 97.50      |            |            |
|  | TOTAL ALL FUNDS . . . . .                           |            |            | 7,254,131  |
| PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT      |   |            |            |            |
|  | APPROVED SALARY RATE                                | 12,825,687 |            |            |
| 1013   | SALARIES AND BENEFITS                               | POSITIONS  | 221.50     |            |
|  | FROM GENERAL REVENUE FUND . . . . .                 |            | 12,551,839 |            |
|  | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |            |            | 761,694    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            |            | 1,050,473  |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            |            | 1,408,649  |
| 1014   | OTHER PERSONAL SERVICES                             |            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 72,063     |            |            |
|  | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |            |            | 100,000    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            |            | 100,000    |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            |            | 11,201     |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |            |  |                    |
|---|--|------------|--|--------------------|
| 1015  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM INDIGENT CRIMINAL DEFENSE<br>TRUST FUND . . . . .  |            |  | 44,000             |
| 1016  | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE<br>TRUST FUND . . . . . | 548,027    |  | 137,844<br>107,983 |
| 1017  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE<br>TRUST FUND . . . . .              | 31,259     |  | 14,483<br>21,909   |
| 1018  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 2,835      |  |                    |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL<br>CIRCUIT |  |            |  |                    |
|   | FROM GENERAL REVENUE FUND . . . . .  | 13,206,023 |  | 3,758,236          |
|   | FROM TRUST FUNDS . . . . .   |            |  |                    |
|   | TOTAL POSITIONS . . . . .  | 221.50     |  | 16,964,259         |
|   | TOTAL ALL FUNDS . . . . .  |            |  |                    |
| PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL<br>CIRCUIT        |  |            |  |                    |
|   | APPROVED SALARY RATE   | 3,505,628  |  |                    |
| 1019  | SALARIES AND BENEFITS      POSITIONS   | 62.00      |  |                    |
|   | FROM GENERAL REVENUE FUND . . . . .  | 4,151,665  |  |                    |
|   | FROM PUBLIC DEFENDERS REVENUE<br>TRUST FUND . . . . .  |            |  | 140,212            |
|   | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            |  | 59,414             |
|   | FROM INDIGENT CRIMINAL DEFENSE<br>TRUST FUND . . . . .   |            |  | 549,016            |
| 1020  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE<br>TRUST FUND . . . . .   | 13,565     |  | 162,925            |
| 1021  | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE<br>TRUST FUND . . . . . | 127,551    |  | 15,000<br>141,361  |
| 1022  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE<br>TRUST FUND . . . . .   | 9,636      |  | 16,544             |
| 1023  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INDIGENT CRIMINAL DEFENSE<br>TRUST FUND . . . . .   |            |  | 2,855              |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 4,302,417  
 FROM TRUST FUNDS . . . . . 1,087,327  
 TOTAL POSITIONS . . . . . 62.00  
 TOTAL ALL FUNDS . . . . . 5,389,744

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 9,667,377

1024 SALARIES AND BENEFITS POSITIONS 189.00  
 FROM GENERAL REVENUE FUND . . . . . 11,803,050  
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . 415,940  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 196,088  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 657,404

1025 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

1026 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 75,000

1027 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

1028 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 27,422  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 10,957

1029 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 9,375

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 12,033,640  
 FROM TRUST FUNDS . . . . . 1,872,082  
 TOTAL POSITIONS . . . . . 189.00  
 TOTAL ALL FUNDS . . . . . 13,905,722

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,252,419

1030 SALARIES AND BENEFITS POSITIONS 41.00  
 FROM GENERAL REVENUE FUND . . . . . 2,734,285  
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . 93,856  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 135,208

1031 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 6,968  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 5,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |           |           |
|--------|--|-----------|-----------|
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .          |           | 1,347     |
| 1032   | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                          | 64,846    |           |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .               |           | 10,000    |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .          |           | 17,760    |
| 1033   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE              |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                          | 3,294     |           |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .          |           | 2,668     |
| 1034   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT   |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                          | 1,170     |           |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT       |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                          | 2,810,563 |           |
|        | FROM TRUST FUNDS . . . . .                                   |           | 265,839   |
|        | TOTAL POSITIONS . . . . .                                    | 41.00     |           |
|        | TOTAL ALL FUNDS . . . . .                                    |           | 3,076,402 |

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT

|        |  |            |            |
|--------|--|------------|------------|
|        | APPROVED SALARY RATE   | 12,676,012 |            |
| 1035   | SALARIES AND BENEFITS POSITIONS                              | 224.00     |            |
|        | FROM GENERAL REVENUE FUND . . . . .                          | 14,517,225 |            |
|        | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .           |            | 527,660    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .               |            | 943,147    |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .          |            | 1,823,133  |
| 1036   | 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     |
| 1037   | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                          | 424,593    |            |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .          |            | 208,165    |
| 1038   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE              |            |            |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .          |            | 48,682     |
| 1039   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                          | 3,812      |            |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT     |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                          | 15,027,884 |            |
|        | FROM TRUST FUNDS . . . . .                                   |            | 3,737,495  |
|        | TOTAL POSITIONS . . . . .                                    | 224.00     |            |
|        | TOTAL ALL FUNDS . . . . .                                    |            | 18,765,379 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT

|        |   |           |           |
|--------|---|-----------|-----------|
|        | APPROVED SALARY RATE                                    | 6,371,810 |           |
| 1040   | SALARIES AND BENEFITS                                   | POSITIONS | 119.00    |
|        | FROM GENERAL REVENUE FUND . . . . .                     |           | 6,835,132 |
|        | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .      |           | 234,430   |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .          |           | 400,000   |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .     |           | 1,508,073 |
| 1041   | OTHER PERSONAL SERVICES                                 |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                     | 12,792    |           |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .     |           | 28,160    |
| 1041A  | SPECIAL CATEGORIES                                      |           |           |
|        | CONTRACTED SERVICES                                     |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                     | 227,858   |           |
| 1042   | SPECIAL CATEGORIES                                      |           |           |
|        | PUBLIC DEFENDER OPERATING EXPENDITURES                  |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                     | 353,887   |           |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .          |           | 5,000     |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .     |           | 301,314   |
| 1043   | SPECIAL CATEGORIES                                      |           |           |
|        | RISK MANAGEMENT INSURANCE                               |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                     | 19,560    |           |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .     |           | 1,248     |
| 1044   | SPECIAL CATEGORIES                                      |           |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT                    |           |           |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .     |           | 5,236     |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                     | 7,449,229 | 2,483,461 |
|        | FROM TRUST FUNDS . . . . .                              |           |           |
|        | TOTAL POSITIONS . . . . .                               | 119.00    |           |
|        | TOTAL ALL FUNDS . . . . .                               |           | 9,932,690 |

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE                                | 4,312,320 |           |
| 1045 | SALARIES AND BENEFITS                               | POSITIONS | 80.00     |
|      | FROM GENERAL REVENUE FUND . . . . .                 |           | 4,690,306 |
|      | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 159,331   |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 277,475   |
|      | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 805,966   |
| 1046 | 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   |
| 1047 | SPECIAL CATEGORIES                                  |           |           |
|      | PUBLIC DEFENDER OPERATING EXPENDITURES              |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                 | 113,318   |           |
|      | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 194,650   |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |                                      |           |           |
|--|--------------------------------------|-----------|-----------|
| 1048   | SPECIAL CATEGORIES                   |           |           |
|  | RISK MANAGEMENT INSURANCE            |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .  | 15,024    |           |
|  | FROM INDIGENT CRIMINAL DEFENSE       |           |           |
|  | TRUST FUND . . . . .                 |           | 12,774    |
| 1049   | 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 . . . . .  | 4,841,566 |           |
|  | FROM TRUST FUNDS . . . . .           |           | 1,631,258 |
|  | TOTAL POSITIONS . . . . .            | 80.00     |           |
|  | TOTAL ALL FUNDS . . . . .            |           | 6,472,824 |

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL  
CIRCUIT

|   |  |           |            |
|---|--|-----------|------------|
|   | APPROVED SALARY RATE                   | 6,845,635 |            |
| 1050  | SALARIES AND BENEFITS                  | POSITIONS | 138.00     |
|   | FROM GENERAL REVENUE FUND . . . . .    |           | 7,845,337  |
|   | FROM PUBLIC DEFENDERS REVENUE          |           |            |
|   | TRUST FUND . . . . .                   |           | 327,734    |
|   | FROM GRANTS AND DONATIONS TRUST        |           |            |
|   | FUND . . . . .                         |           | 960,423    |
|   | FROM INDIGENT CRIMINAL DEFENSE         |           |            |
|   | TRUST FUND . . . . .                   |           | 670,091    |
| 1051  | 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    |
| 1052  | 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 . . . . .                   |           | 143,086    |
| 1053  | SPECIAL CATEGORIES                     |           |            |
|   | RISK MANAGEMENT INSURANCE              |           |            |
|   | FROM INDIGENT CRIMINAL DEFENSE         |           |            |
|   | TRUST FUND . . . . .                   |           | 31,692     |
| 1054  | SPECIAL CATEGORIES                     |           |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 12,730    |            |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL |  |           |            |
| CIRCUIT   |  |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 8,202,059 |            |
|   | FROM TRUST FUNDS . . . . .             |           | 2,362,726  |
|   | TOTAL POSITIONS . . . . .              | 138.00    |            |
|   | TOTAL ALL FUNDS . . . . .              |           | 10,564,785 |

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND  
JUDICIAL CIRCUIT

|      |                                     |           |           |
|------|-------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                | 2,000,990 |           |
| 1055 | SALARIES AND BENEFITS               | POSITIONS | 34.00     |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 2,615,960 |
| 1056 | OTHER PERSONAL SERVICES             |           |           |
|      | FROM GENERAL REVENUE FUND . . . . . | 21,114    |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |           |                    |           |
|--|---|-----------|--------------------|-----------|
| 1057   | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . . |           | 128,971            |           |
| 1058   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   |           | 2,535              |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND<br>JUDICIAL CIRCUIT  |   |           |                    |           |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 2,768,580          |           |
|  | TOTAL POSITIONS . . . . .   |           | 34.00              |           |
|  | TOTAL ALL FUNDS . . . . .   |           |                    | 2,768,580 |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH<br>JUDICIAL CIRCUIT        |   |           |                    |           |
|  | APPROVED SALARY RATE  | 1,946,487 |                    |           |
| 1059   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .                              |           | 33.00<br>2,512,536 |           |
| 1060   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                      |           | 17,381             |           |
| 1061   | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . . |           | 141,907            |           |
| 1062   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   |           | 6,840              |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH<br>JUDICIAL CIRCUIT |   |           |                    |           |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 2,678,664          |           |
|  | TOTAL POSITIONS . . . . .   |           | 33.00              |           |
|  | TOTAL ALL FUNDS . . . . .   |           |                    | 2,678,664 |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH<br>JUDICIAL CIRCUIT          |   |           |                    |           |
|  | APPROVED SALARY RATE  | 2,732,134 |                    |           |
| 1063   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .                              |           | 50.00<br>3,514,311 |           |
| 1064   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                      |           | 727,390            |           |
| 1065   | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . . |           | 144,849            |           |
| 1066   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   |           | 2,568              |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH<br>JUDICIAL CIRCUIT   |   |           |                    |           |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 4,389,118          |           |
|  | TOTAL POSITIONS . . . . .   |           | 50.00              |           |
|  | TOTAL ALL FUNDS . . . . .   |           |                    | 4,389,118 |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH<br>JUDICIAL CIRCUIT       |   |           |                    |           |
|  | APPROVED SALARY RATE  | 1,637,395 |                    |           |
| 1067   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .                              |           | 24.00<br>2,100,521 |           |
| 1068   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                      |           | 33,731             |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1069 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 37,161

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH  
 JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 2,171,413

TOTAL POSITIONS . . . . . 24.00  
 TOTAL ALL FUNDS . . . . . 2,171,413

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH  
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,727,216

1070 SALARIES AND BENEFITS POSITIONS 37.00  
 FROM GENERAL REVENUE FUND . . . . . 3,446,381  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 112,611

1071 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 44,974  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 50,000

1072 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 . . . . . 3,493,699  
 FROM TRUST FUNDS . . . . . 162,611

TOTAL POSITIONS . . . . . 37.00  
 TOTAL ALL FUNDS . . . . . 3,656,310

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL  
 COUNSEL

APPROVED SALARY RATE 679,800

1073 SALARIES AND BENEFITS POSITIONS 13.00  
 FROM GENERAL REVENUE FUND . . . . . 990,810

1074 SPECIAL CATEGORIES  
 CASE RELATED COSTS  
 FROM GENERAL REVENUE FUND . . . . . 487,700

1075 SPECIAL CATEGORIES  
 OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 186,665

1076 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 . . . . . 1,666,175

TOTAL POSITIONS . . . . . 13.00  
 TOTAL ALL FUNDS . . . . . 1,666,175

PROGRAM: MIDDLE REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL  
 COUNSEL

APPROVED SALARY RATE 2,583,707

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |                                      |           |           |           |
|---|--------------------------------------|-----------|-----------|-----------|
| 1077  | SALARIES AND BENEFITS                | POSITIONS | 42.00     |           |
|   | FROM GENERAL REVENUE FUND            | . . . . . | 3,328,153 |           |
| 1078  | OTHER PERSONAL SERVICES              |           |           |           |
|   | FROM GENERAL REVENUE FUND            | . . . . . | 28,911    |           |
| 1079  | SPECIAL CATEGORIES                   |           |           |           |
|   | CASE RELATED COSTS                   |           |           |           |
|   | FROM GENERAL REVENUE FUND            | . . . . . | 363,004   |           |
|   | FROM CAPITAL COLLATERAL REGIONAL     |           |           | 217,000   |
|   | COUNSEL TRUST FUND                   | . . . . . |           |           |
| 1080  | SPECIAL CATEGORIES                   |           |           |           |
|   | OPERATING EXPENDITURES               |           |           |           |
|   | FROM GENERAL REVENUE FUND            | . . . . . | 397,384   |           |
|   | FROM CAPITAL COLLATERAL REGIONAL     |           |           | 83,000    |
|   | COUNSEL TRUST FUND                   | . . . . . |           |           |
| 1081  | SPECIAL CATEGORIES                   |           |           |           |
|   | RISK MANAGEMENT INSURANCE            |           |           |           |
|   | FROM GENERAL REVENUE FUND            | . . . . . | 5,530     |           |
|   | FROM CAPITAL COLLATERAL REGIONAL     |           |           | 6,495     |
|   | COUNSEL TRUST FUND                   | . . . . . |           |           |
| 1082  | SPECIAL CATEGORIES                   |           |           |           |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |           |           |
|   | FROM GENERAL REVENUE FUND            | . . . . . | 375       |           |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL |                                      |           |           |           |
|   | FROM GENERAL REVENUE FUND            | . . . . . | 4,123,357 | 306,495   |
|   | FROM TRUST FUNDS                     | . . . . . |           |           |
|   | TOTAL POSITIONS                      | . . . . . | 42.00     |           |
|   | TOTAL ALL FUNDS                      | . . . . . |           | 4,429,852 |

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL

|      |                                      |           |           |         |
|------|--------------------------------------|-----------|-----------|---------|
|      | APPROVED SALARY RATE                 |           | 2,083,691 |         |
| 1083 | SALARIES AND BENEFITS                | POSITIONS | 33.00     |         |
|      | FROM GENERAL REVENUE FUND            | . . . . . | 2,600,086 |         |
| 1084 | OTHER PERSONAL SERVICES              |           |           |         |
|      | FROM GENERAL REVENUE FUND            | . . . . . | 8         |         |
| 1085 | SPECIAL CATEGORIES                   |           |           |         |
|      | CASE RELATED COSTS                   |           |           |         |
|      | FROM GENERAL REVENUE FUND            | . . . . . | 473,367   |         |
|      | FROM CAPITAL COLLATERAL REGIONAL     |           |           | 165,000 |
|      | COUNSEL TRUST FUND                   | . . . . . |           |         |
| 1086 | SPECIAL CATEGORIES                   |           |           |         |
|      | OPERATING EXPENDITURES               |           |           |         |
|      | FROM GENERAL REVENUE FUND            | . . . . . | 372,110   |         |
|      | FROM CAPITAL COLLATERAL REGIONAL     |           |           | 135,000 |
|      | COUNSEL TRUST FUND                   | . . . . . |           |         |
| 1087 | SPECIAL CATEGORIES                   |           |           |         |
|      | RISK MANAGEMENT INSURANCE            |           |           |         |
|      | FROM GENERAL REVENUE FUND            | . . . . . | 4,455     |         |
|      | FROM CAPITAL COLLATERAL REGIONAL     |           |           | 5,139   |
|      | COUNSEL TRUST FUND                   | . . . . . |           |         |
| 1088 | SPECIAL CATEGORIES                   |           |           |         |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |           |         |
|      | FROM GENERAL REVENUE FUND            | . . . . . | 702       |         |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |           |           |
|---|-----------|-----------|
| TOTAL: CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL |           |           |
| FROM GENERAL REVENUE FUND . . . . .                               | 3,450,728 |           |
| FROM TRUST FUNDS . . . . .  |           | 305,139   |
|   |           |           |
| TOTAL POSITIONS . . . . .   | 33.00     |           |
| TOTAL ALL FUNDS . . . . .   |           | 3,755,867 |

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

|   |            |            |  |
|---|------------|------------|--|
| APPROVED SALARY RATE                              | 6,252,805  |            |  |
| 1089 SALARIES AND BENEFITS POSITIONS              | 117.00     |            |  |
| FROM GENERAL REVENUE FUND . . . . .               | 8,641,437  |            |  |
| 1090 OTHER PERSONAL SERVICES                      |            |            |  |
| FROM GENERAL REVENUE FUND . . . . .               | 198,589    |            |  |
| 1091 SPECIAL CATEGORIES                           |            |            |  |
| CONTRACTED SERVICES                               |            |            |  |
| FROM GENERAL REVENUE FUND . . . . .               | 795,349    |            |  |
| FROM INDIGENT CIVIL DEFENSE TRUST                 |            |            |  |
| FUND . . . . .                                    |            | 75,000     |  |
| 1092 SPECIAL CATEGORIES                           |            |            |  |
| REGIONAL CONFLICT COUNCIL OPERATIONS              |            |            |  |
| FROM GENERAL REVENUE FUND . . . . .               | 994,166    |            |  |
| 1093 SPECIAL CATEGORIES                           |            |            |  |
| RISK MANAGEMENT INSURANCE                         |            |            |  |
| FROM GENERAL REVENUE FUND . . . . .               | 25,063     |            |  |
| 1094 SPECIAL CATEGORIES                           |            |            |  |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT              |            |            |  |
| FROM GENERAL REVENUE FUND . . . . .               | 9,984      |            |  |
| 1095 SPECIAL CATEGORIES                           |            |            |  |
| TRANSFER TO DEPARTMENT OF MANAGEMENT              |            |            |  |
| SERVICES - HUMAN RESOURCES SERVICES               |            |            |  |
| PURCHASED PER STATEWIDE CONTRACT                  |            |            |  |
| FROM GENERAL REVENUE FUND . . . . .               | 26,420     |            |  |
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST |            |            |  |
| FROM GENERAL REVENUE FUND . . . . .               | 10,691,008 |            |  |
| FROM TRUST FUNDS . . . . .                        |            | 75,000     |  |
|   |            |            |  |
| TOTAL POSITIONS . . . . .                         | 117.00     |            |  |
| TOTAL ALL FUNDS . . . . .                         |            | 10,766,008 |  |

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

|                                      |           |         |  |
|--------------------------------------|-----------|---------|--|
| APPROVED SALARY RATE                 | 5,269,118 |         |  |
| 1096 SALARIES AND BENEFITS POSITIONS | 104.00    |         |  |
| FROM GENERAL REVENUE FUND . . . . .  | 6,860,109 |         |  |
| FROM GRANTS AND DONATIONS TRUST      |           |         |  |
| FUND . . . . .                       |           | 69,496  |  |
| 1097 OTHER PERSONAL SERVICES         |           |         |  |
| FROM GENERAL REVENUE FUND . . . . .  | 351,037   |         |  |
| 1098 SPECIAL CATEGORIES              |           |         |  |
| CONTRACTED SERVICES                  |           |         |  |
| FROM GENERAL REVENUE FUND . . . . .  | 1,021,113 |         |  |
| FROM INDIGENT CIVIL DEFENSE TRUST    |           |         |  |
| FUND . . . . .                       |           | 75,000  |  |
| 1099 SPECIAL CATEGORIES              |           |         |  |
| REGIONAL CONFLICT COUNCIL OPERATIONS |           |         |  |
| FROM GENERAL REVENUE FUND . . . . .  | 820,904   |         |  |
| FROM GRANTS AND DONATIONS TRUST      |           |         |  |
| FUND . . . . .                       |           | 165,425 |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |        |           |           |
|--|--|--------|-----------|-----------|
| 1100   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   |        | 66,141    |           |
| 1101   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  |        | 25,000    |           |
| 1102   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . |        | 25,653    |           |
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND |  |        |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .  |        | 9,169,957 |           |
|  | FROM TRUST FUNDS . . . . .   |        |           | 309,921   |
|  | TOTAL POSITIONS . . . . .  | 104.00 |           |           |
|  | TOTAL ALL FUNDS . . . . .  |        |           | 9,479,878 |

PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD

APPROVED SALARY RATE 2,492,954

|   |  |       |           |           |
|---|--|-------|-----------|-----------|
| 1103  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 48.00 | 3,318,019 |           |
| 1104  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   |       | 177,769   |           |
| 1105  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CIVIL DEFENSE TRUST<br>FUND . . . . .                                      |       | 1,576,836 | 20,000    |
| 1106  | SPECIAL CATEGORIES<br>REGIONAL CONFLICT COUNCIL OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .  |       | 375,444   |           |
| 1107  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   |       | 7,429     |           |
| 1108  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  |       | 1,100     |           |
| 1109  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . |       | 12,303    |           |
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD |  |       |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .  |       | 5,468,900 |           |
|   | FROM TRUST FUNDS . . . . .   |       |           | 20,000    |
|   | TOTAL POSITIONS . . . . .  | 48.00 |           |           |
|   | TOTAL ALL FUNDS . . . . .  |       |           | 5,488,900 |

PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH

APPROVED SALARY RATE 3,857,151

|      |   |       |           |        |
|------|---|-------|-----------|--------|
| 1110 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .  | 71.00 | 5,208,603 |        |
| 1111 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  |       | 458,729   |        |
| 1112 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CIVIL DEFENSE TRUST<br>FUND . . . . . |       | 1,707,457 | 55,980 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |                    |                   |
|--|---|--------------------|-------------------|
| 1113                                       | SPECIAL CATEGORIES<br>REGIONAL CONFLICT COUNCIL OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 1,143,828          |                   |
| 1114                                       | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 29,374             |                   |
| 1115                                       | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 7,807              |                   |
| 1116                                       | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .                                  | 16,492             |                   |
| TOTAL:                                     | PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 8,572,290          | 55,980            |
|  | TOTAL POSITIONS . . . . .   | 71.00              |                   |
|  | TOTAL ALL FUNDS . . . . .   |                    | 8,628,270         |
| PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH |   |                    |                   |
|  | APPROVED SALARY RATE  | 3,495,200          |                   |
| 1117                                       | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .  | 73.00<br>4,933,946 |                   |
| 1118                                       | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 177,282            |                   |
| 1119                                       | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 1,000,666          | 5,800             |
| 1120                                       | SPECIAL CATEGORIES<br>REGIONAL CONFLICT COUNCIL OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM INDIGENT CIVIL DEFENSE TRUST<br>FUND . . . . . | 711,473            | 13,890<br>100,000 |
| 1121                                       | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 101,803            |                   |
| 1122                                       | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 12,000             |                   |
| 1123                                       | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .                                  | 17,539             |                   |
| TOTAL:                                     | PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 6,954,709          | 119,690           |
|  | TOTAL POSITIONS . . . . .   | 73.00              |                   |
|  | TOTAL ALL FUNDS . . . . .   |                    | 7,074,399         |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                               |                                      |             |             |
|-------------------------------|--------------------------------------|-------------|-------------|
| TOTAL: JUSTICE ADMINISTRATION |                                      |             |             |
|                               | FROM GENERAL REVENUE FUND . . . . .  | 714,423,583 |             |
|                               | FROM TRUST FUNDS . . . . .           |             | 137,105,290 |
|                               | TOTAL POSITIONS . . . . .            | 10,370.75   |             |
|                               | TOTAL ALL FUNDS . . . . .            |             | 851,528,873 |
|                               | TOTAL APPROVED SALARY RATE . . . . . | 511,493,768 |             |

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1124 through 1208, each provider who contracts with the Department of Juvenile Justice shall provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents shall include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

From the funds in Specific Appropriations 1124 through 1208, 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 1124 through 1208, the Department of Juvenile Justice must, before implementing any departmental reorganization plans, submit its proposal to the Governor's Office of Policy and Budget and to the Legislative Budget Commission for approval.

From the funds in Specific Appropriations 1124 through 1208, the department may work within its existing budget, including applicable grants, to implement any corrective action plan that is developed as the result of a Prison Rape Elimination Act audit conducted in accordance with Title 23, Part 115 of the Code of Federal Regulations. The department may request additional resources required through the Legislative Budget Request process as defined in chapter 216, Florida Statutes.

From the funds in Specific Appropriations 1124 through 1208, the Department of Juvenile Justice shall conduct a comprehensive statewide review of county-level data, including a gap analysis of services and programs available across all counties in the state, to evaluate the implementation of juvenile justice policies at the county level. As the result of such review, the department shall prepare a report that includes benchmarking of counties' performance on factors that demonstrate how a county is supporting the department's strategic goals of preventing and diverting more youth from entering the juvenile justice system; providing appropriate, less restrictive, community-based sanctions and services; reserving serious sanctions for youth who pose the greatest risk to public safety; and focusing on rehabilitation. The report shall also include recommendations and strategies that can be implemented by the department or counties to address any identified deficiencies and to assist in developing a statewide, coordinated response across all of Florida's communities to support the department's strategic goals. A copy of the report shall be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives by January 1, 2016.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

|      |                                     |            |            |
|------|-------------------------------------|------------|------------|
|      | APPROVED SALARY RATE                | 49,662,805 |            |
| 1124 | SALARIES AND BENEFITS               | POSITIONS  | 1,479.00   |
|      | FROM GENERAL REVENUE FUND . . . . . |            | 26,239,936 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|      |   |           |            |
|------|---|-----------|------------|
|      | FROM FEDERAL GRANTS TRUST FUND . . .  |           | 964,317    |
|      | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .   |           | 38,461,819 |
| 1125 | OTHER PERSONAL SERVICES   |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 319,081   |            |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |           | 596,864    |
|      | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .   |           | 1,264,877  |
| 1126 | EXPENSES  |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 1,044,743 |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . .  |           | 1,090,728  |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |           | 824,860    |
|      | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .   |           | 4,088,076  |
| 1127 | OPERATING CAPITAL OUTLAY  |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 42,225    |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . .  |           | 92,293     |
|      | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .   |           | 185,762    |
| 1128 | FOOD PRODUCTS   |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 517,791   |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . .  |           | 1,193,649  |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |           | 127,472    |
|      | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .   |           | 930,365    |
| 1129 | SPECIAL CATEGORIES  |           |            |
|      | LEGISLATIVE INITIATIVES TO REDUCE AND<br>PREVENT JUVENILE CRIME   |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 29,110    |            |
| 1130 | SPECIAL CATEGORIES  |           |            |
|      | GRANTS AND AIDS - GRANTS TO FISCALLY<br>CONSTRAINED COUNTIES FOR DETENTION CENTER<br>COSTS                      |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 3,883,853 |            |
| 1131 | SPECIAL CATEGORIES  |           |            |
|      | CONTRACTED SERVICES   |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 954,864   |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . .  |           | 40,690     |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |           | 3,116      |
|      | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .   |           | 1,379,115  |
| 1132 | SPECIAL CATEGORIES  |           |            |
|      | GRANTS AND AIDS - CONTRACTED SERVICES   |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 3,519,891 |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . .  |           | 49,069     |
|      | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .   |           | 5,087,776  |
| 1133 | SPECIAL CATEGORIES  |           |            |
|      | RISK MANAGEMENT INSURANCE   |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 1,872,592 |            |
|      | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .   |           | 2,585,960  |
| 1134 | SPECIAL CATEGORIES  |           |            |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 90,364    |            |
|      | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .   |           | 124,788    |
| 1135 | SPECIAL CATEGORIES  |           |            |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 194,250   |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . .  |           | 10,135     |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |            |            |
|--|------------|------------|
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .                   |            | 993        |
| FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . . |            | 283,618    |
| TOTAL: DETENTION CENTERS   |            |            |
| FROM GENERAL REVENUE FUND . . . . .                              | 38,708,700 |            |
| FROM TRUST FUNDS . . . . .                                       |            | 59,386,342 |
| TOTAL POSITIONS . . . . .  | 1,479.00   |            |
| TOTAL ALL FUNDS . . . . .  |            | 98,095,042 |

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM

COMMUNITY SUPERVISION

|   |            |           |
|---|------------|-----------|
| APPROVED SALARY RATE                                  | 31,567,304 |           |
| 1137 SALARIES AND BENEFITS POSITIONS                  | 849.50     |           |
| FROM GENERAL REVENUE FUND . . . . .                   | 37,798,684 |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |            | 46,631    |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |            | 4,850,629 |
| 1138 OTHER PERSONAL SERVICES                          |            |           |
| FROM GENERAL REVENUE FUND . . . . .                   | 591,986    |           |
| 1139 EXPENSES   |            |           |
| FROM GENERAL REVENUE FUND . . . . .                   | 4,640,034  |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .              |            | 35,866    |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |            | 7,407     |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |            | 311,856   |
| 1140 OPERATING CAPITAL OUTLAY                         |            |           |
| FROM GENERAL REVENUE FUND . . . . .                   | 41,556     |           |
| 1141 SPECIAL CATEGORIES                               |            |           |
| JUVENILE REDIRECTIONS PROGRAM                         |            |           |
| FROM GENERAL REVENUE FUND . . . . .                   | 5,364,831  |           |

Funds in Specific Appropriation 1141 are provided for services to youth at risk of commitment who are eligible to be placed in evidence-based and other alternative programs for family therapy services. These services shall be provided as an alternative to commitment. The Department of Juvenile Justice and each participating court may jointly develop criteria to identify youth appropriate for diversion into the Redirections Program.

From the funds in Specific Appropriation 1141, \$500,000 in recurring general revenue funds is provided for the PLL group and family therapy program.

|  |            |           |
|--|------------|-----------|
| 1142 SPECIAL CATEGORIES                                      |            |           |
| LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME |            |           |
| FROM GENERAL REVENUE FUND . . . . .                          | 635,947    |           |
| 1143 SPECIAL CATEGORIES                                      |            |           |
| CONTRACTED SERVICES  |            |           |
| FROM GENERAL REVENUE FUND . . . . .                          | 602,545    |           |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .        |            | 42,490    |
| 1144 SPECIAL CATEGORIES                                      |            |           |
| GRANTS AND AIDS - CONTRACTED SERVICES                        |            |           |
| FROM GENERAL REVENUE FUND . . . . .                          | 32,167,082 |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .               |            | 1,552,310 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .        |            | 81,995    |

From the funds in Specific Appropriations 1144, the department may contract for services consistent with the department's Juvenile Detention Alternative Initiative (JDAI) and the Annie E. Casey

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Foundation to divert youth from secure detention to alternative community based services. These services should be designed using in-home and community advocacy to reduce the need for more expensive restrictive placements, build community capacity to reduce recidivism, create supported work opportunities for youth, and improve community safety.

From the funds in Specific Appropriation 1144, \$750,000 from recurring general revenue funds is provided for an AMIKids gender specific pilot project.

|        |   |            |            |
|--------|---|------------|------------|
| 1145   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 364,939    |            |
| 1146   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 236,213    |            |
| 1147   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 279,313    | 11,062     |
| TOTAL: | COMMUNITY SUPERVISION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 82,723,130 | 6,940,246  |
|        | TOTAL POSITIONS . . . . .   | 849.50     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 89,663,376 |

COMMUNITY INTERVENTIONS AND SERVICES

|      |   |                      |                     |
|------|---|----------------------|---------------------|
|      | APPROVED SALARY RATE  | 17,733,969           |                     |
| 1148 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . . | 505.00<br>21,681,121 | 26,745<br>2,779,034 |
| 1149 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 1,014,298            |                     |
| 1150 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .   | 2,623,784            | 182,506             |
| 1151 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 27,131               |                     |
| 1152 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .  | 395,031              | 27,856              |
| 1153 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 15,077,556           |                     |

From the funds in Specific Appropriation 1153, \$500,000 in recurring general revenue funds shall be used for a juvenile assessment center in Broward County.

|      |   |         |  |
|------|---|---------|--|
| 1154 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .            | 211,815 |  |
| 1155 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . . | 154,863 |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |            |            |
|--------|---|------------|------------|
| 1156   | SPECIAL CATEGORIES  |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 170,701    |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 6,761      |
| TOTAL: | COMMUNITY INTERVENTIONS AND SERVICES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 41,356,300 |            |
|        | FROM TRUST FUNDS . . . . .  |            | 3,022,902  |
|        | TOTAL POSITIONS . . . . .   | 505.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 44,379,202 |

PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT SECRETARY FOR ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 10,347,612

|      |   |            |           |
|------|---|------------|-----------|
| 1158 | SALARIES AND BENEFITS POSITIONS                     | 227.50     |           |
|      | FROM GENERAL REVENUE FUND . . . . .                 | 13,615,280 |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 308,268   |
| 1159 | OTHER PERSONAL SERVICES                             |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                 | 426,432    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .            |            | 72,341    |
|      | FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . . |            | 11,712    |
| 1160 | EXPENSES  |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                 | 2,475,105  |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 149,305   |
|      | FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . . |            | 605,353   |
| 1161 | OPERATING CAPITAL OUTLAY                            |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                 | 32,841     |           |
| 1162 | SPECIAL CATEGORIES                                  |            |           |
|      | ACQUISITION OF MOTOR VEHICLES                       |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                 | 459,285    |           |
| 1163 | SPECIAL CATEGORIES                                  |            |           |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS     |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                 | 8,684      |           |
| 1164 | SPECIAL CATEGORIES                                  |            |           |
|      | CONTRACTED SERVICES                                 |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                 | 584,408    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .            |            | 445,930   |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 208,537   |
| 1165 | SPECIAL CATEGORIES                                  |            |           |
|      | GRANTS AND AIDS - CONTRACTED SERVICES               |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                 | 349,329    |           |
|      | FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . . |            | 2,139,189 |
| 1166 | SPECIAL CATEGORIES                                  |            |           |
|      | RISK MANAGEMENT INSURANCE                           |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                 | 197,269    |           |
| 1167 | SPECIAL CATEGORIES                                  |            |           |
|      | DEFERRED-PAYMENT COMMODITY CONTRACTS                |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                 | 59,032     |           |
| 1168 | SPECIAL CATEGORIES                                  |            |           |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT                |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                 | 67,149     |           |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |            |            |
|--------|---|------------|------------|
|        | FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . .   |            | 3,973      |
| 1169   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . | 77,950     |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 1,331      |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . .  | 18,352,764 |            |
|        | FROM TRUST FUNDS . . . . .  |            | 3,945,939  |
|        | TOTAL POSITIONS . . . . .   | 227.50     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 22,298,703 |

INFORMATION TECHNOLOGY

|        |  |                    |           |
|--------|--|--------------------|-----------|
|        | APPROVED SALARY RATE   | 2,874,428          |           |
| 1170   | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .  | 59.50<br>3,543,267 |           |
| 1171   | EXPENSES FROM GENERAL REVENUE FUND . . . . .   | 1,738,241          |           |
| 1172   | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .   | 48,866             |           |
| 1173   | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .   | 403,377            |           |
| 1174   | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .   | 240,000            |           |
| 1175   | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .  | 13,315             |           |
| 1176   | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . | 20,234             |           |
| 1177   | DATA PROCESSING SERVICES STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) FROM GENERAL REVENUE FUND . . . . .   | 712,530            |           |
| TOTAL: | INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND . . . . .   | 6,719,830          |           |
|        | TOTAL POSITIONS . . . . .  | 59.50              |           |
|        | TOTAL ALL FUNDS . . . . .  |                    | 6,719,830 |

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1178 through 1194, 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 the chair of the House Appropriations Committee prior to implementing any change.

From the funds in Specific Appropriations 1178 through 1194, in selecting a private provider for operation of secure and non-secure residential programs, the Department of Juvenile Justice must consider the provider's history of performance of services in other jurisdictions

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

as well as its performance of services in Florida. The Department of Juvenile Justice must also provide a report of serious incidents to the Governor, the President of the Senate, and the Speaker of the House of Representatives on no less than a quarterly basis. The report must include, at a minimum: the number of incidents and allegations of staff abuse or abuse by another child, including whether or not an allegation was substantiated; descriptions of incidents or allegations of such abuse that resulted in physical injury or significant psychological trauma, or that involved deprivation of food, water, or medical care; and the failure of a provider to report incidents or allegations within required timeframes established by the department. In addition, the department must conduct an independent review of each out-of-state provider before issuing a new contract. The report must be organized so that the incidents and allegations relating to a particular facility and to a particular provider can be readily ascertained. The Department of Juvenile Justice must also immediately report the death or serious bodily injury of a youth in a secure or non-secure residential program to the Governor, the President of the Senate, and the Speaker of the House of Representatives, and may make any additional reports that it determines to be appropriate based upon the seriousness of an incident or allegation.

NON-SECURE RESIDENTIAL COMMITMENT

|        |   |             |             |
|--------|---|-------------|-------------|
| 1178   | OTHER PERSONAL SERVICES                           |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .               | 117,183     |             |
| 1180   | SPECIAL CATEGORIES                                |             |             |
|        | GRANTS AND AIDS - CONTRACTED SERVICES             |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .               | 101,649,813 |             |
|        | FROM SOCIAL SERVICES BLOCK GRANT                  |             |             |
|        | TRUST FUND . . . . .                              |             | 5,500,174   |
| 1181   | SPECIAL CATEGORIES                                |             |             |
|        | RISK MANAGEMENT INSURANCE                         |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .               | 474,261     |             |
| 1182   | SPECIAL CATEGORIES                                |             |             |
|        | GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .               | 2,405,536   |             |
| TOTAL: | NON-SECURE RESIDENTIAL COMMITMENT                 |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .               | 104,646,793 |             |
|        | FROM TRUST FUNDS . . . . .                        |             | 5,500,174   |
|        | TOTAL ALL FUNDS . . . . .                         |             | 110,146,967 |

SECURE RESIDENTIAL COMMITMENT

|      |   |            |           |
|------|---|------------|-----------|
|      | APPROVED SALARY RATE                    | 8,971,318  |           |
| 1184 | SALARIES AND BENEFITS POSITIONS         | 121.00     |           |
|      | FROM GENERAL REVENUE FUND . . . . .     | 9,527,374  |           |
|      | FROM SOCIAL SERVICES BLOCK GRANT        |            |           |
|      | TRUST FUND . . . . .                    |            | 2,235,371 |
| 1185 | OTHER PERSONAL SERVICES                 |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .     | 74,602     |           |
| 1186 | EXPENSES                                |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .     | 1,274,079  |           |
| 1187 | SPECIAL CATEGORIES                      |            |           |
|      | GRANTS AND AIDS - CONTRACTUAL SERVICES- |            |           |
|      | OKEECHOBEE TRAINING SCHOOL              |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .     | 6,385,963  |           |
|      | FROM SOCIAL SERVICES BLOCK GRANT        |            |           |
|      | TRUST FUND . . . . .                    |            | 2,578,361 |
| 1188 | SPECIAL CATEGORIES                      |            |           |
|      | CONTRACTED SERVICES                     |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .     | 644,906    |           |
| 1189 | SPECIAL CATEGORIES                      |            |           |
|      | GRANTS AND AIDS - CONTRACTED SERVICES   |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .     | 13,767,002 |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |            |            |
|--------|--|------------|------------|
|        | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .  |            | 30,913,498 |
| 1190   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 1,324,904  |            |
| 1191   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 44,966     |            |
| 1192   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 65,834     |            |
| 1194   | FIXED CAPITAL OUTLAY<br>JUVENILE FACILITIES - LEASE PURCHASE<br>FROM GENERAL REVENUE FUND . . . . .  | 1,806,244  |            |
| TOTAL: | SECURE RESIDENTIAL COMMITMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 34,915,874 | 35,727,230 |
|        | TOTAL POSITIONS . . . . .  | 121.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 70,643,104 |

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

|      |  |                  |                    |
|------|--|------------------|--------------------|
|      | APPROVED SALARY RATE   | 1,147,036        |                    |
| 1195 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . | 24.00<br>955,441 | 197,237<br>486,162 |
| 1196 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .         | 287,192          | 223,622<br>152,969 |
| 1197 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .                        | 233,083          | 82,696<br>282,180  |
| 1198 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - INVEST IN CHILDREN<br>FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND . . . . .                       |                  | 412,903            |
| 1199 | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |                  | 12,450<br>12,450   |
| 1200 | SPECIAL CATEGORIES<br>PACE CENTERS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 14,965,585       | 3,290,514          |

From the funds in Specific Appropriation 1200, \$2,400,000 in recurring general revenue funds shall be used to operate 142 new slots for PACE Center for Girls program statewide.

|      |   |         |  |
|------|---|---------|--|
| 1201 | SPECIAL CATEGORIES<br>LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME<br>FROM GENERAL REVENUE FUND . . . . . | 827,920 |  |
|------|---|---------|--|

From the funds in Specific Appropriation 1201, \$650,415 from recurring

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

general revenue funds is provided to the PAR Adolescent Intervention Center (PAIC) Pasco.

|      |                                       |           |            |
|------|---------------------------------------|-----------|------------|
| 1202 | SPECIAL CATEGORIES                    |           |            |
|      | CONTRACTED SERVICES                   |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 33,720    |            |
| 1203 | SPECIAL CATEGORIES                    |           |            |
|      | GRANTS AND AIDS - CONTRACTED SERVICES |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 6,239,522 |            |
|      | 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 1203, \$2,500,000 from recurring general revenue funds is provided for the Florida Alliance of Boys and Girls Clubs.

From the funds in Specific Appropriation 1203, \$1,500,000 from recurring general revenue funds is provided for Big Brothers Big Sisters of Florida.

From the funds in Specific Appropriation 1203, \$36,000 from recurring general revenue funds is provided for Pasco Association of Challenged Kids Summer Camp.

From the funds in Specific Appropriation 1203, \$95,000 from recurring general revenue funds is provided for Miami Children's Initiative for a youth employment program in Liberty City.

From the funds in Specific Appropriation 1203, \$95,000 from recurring general revenue funds is provided for New Town Success Zone in Jacksonville.

From the funds in Specific Appropriation 1203, \$200,000 from recurring general revenue funds is provided for Reichert House Youth Academy to provide after school prevention and intervention services for disadvantaged and at-risk youth.

From the funds in Specific Appropriation 1203, \$100,000 from recurring general revenue funds is provided for the Miami Dade Crime Prevention and Youth Crime Watch Program to help educate and reduce crime in Dade County.

From the funds in Specific Appropriation 1203, \$100,000 in recurring general revenue funds is provided to the Corporation to Develop Communities of Tampa, Inc. (CDC of Tampa) to provide work readiness training, skills training, job placement, and mentoring for youth in the Tampa Bay area.

|      |  |            |            |
|------|--|------------|------------|
| 1204 | SPECIAL CATEGORIES                     |            |            |
|      | RISK MANAGEMENT INSURANCE              |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .    | 5,731      |            |
| 1205 | SPECIAL CATEGORIES                     |            |            |
|      | GRANTS AND AIDS - CHILDREN/FAMILIES IN |            |            |
|      | NEED OF SERVICES                       |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .    | 26,810,305 |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 1,000,000  |
|      | FROM GRANTS AND DONATIONS TRUST        |            |            |
|      | FUND . . . . .                         |            | 10,277,763 |
|      | FROM SOCIAL SERVICES BLOCK GRANT       |            |            |
|      | TRUST FUND . . . . .                   |            | 383,858    |

From the funds in Specific Appropriation 1205, the Department of Juvenile Justice shall not expend more than \$150,000 in recurring general revenue funds for physically secure placements for youths being served by the Children-In-Need of Services/Families-In-Need of Services (CINS/FINS) program.

Additionally, the CINS/FINS provider shall demonstrate that it has considered local, non-traditional, non-residential delinquency prevention service providers including, but not limited to, grassroots organizations, community, and faith-based organizations, to subcontract and deliver non-residential CINS/FINS services to eligible youth as defined in chapter 984 and section 1003.27, Florida Statutes, to include

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

areas with high ratios of juvenile arrests per youth 10 to 17 years of age. Such services may be offered throughout the judicial circuit served by the CINS/FINS provider.

From the funds in Specific Appropriation 1205, \$2,000,000 shall be used for the CINS/FINS program to provide non-residential services to the following rural counties: Gadsden, Hamilton, Highlands, Jefferson, Madison, Taylor, Franklin, Sumter, Levy, Citrus and Bradford.

From the funds in Specific Appropriation 1205, \$2,000,000 in recurring general revenue funds is provided for facilities repair and maintenance of Children/Families In Need of Services (CINS/FINS) shelters.

|      |  |       |       |
|------|--|-------|-------|
| 1206 | SPECIAL CATEGORIES                       |       |       |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |       |       |
|      | FROM GENERAL REVENUE FUND . . . . .      | 3,000 |       |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |       | 1,200 |

|      |                                     |           |  |
|------|-------------------------------------|-----------|--|
| 1207 | SPECIAL CATEGORIES                  |           |  |
|      | PRODIGY                             |           |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 4,600,000 |  |

From the funds in Specific Appropriation 1207, 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 1207, \$200,000 from recurring general revenue funds shall be used to operate the Prodigy Site for at-risk youth in Pasco County in the Lacochee-Trilby Community Center in collaboration with the Boys and Girls Club.

|      |   |       |       |
|------|---|-------|-------|
| 1208 | SPECIAL CATEGORIES  |       |       |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |       |       |
|      | FROM GENERAL REVENUE FUND . . . . .   | 5,665 |       |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |       | 2,433 |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |       | 1,995 |

|        |                                      |            |            |
|--------|--------------------------------------|------------|------------|
| TOTAL: | DELINQUENCY PREVENTION AND DIVERSION |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 54,967,164 |            |
|        | FROM TRUST FUNDS . . . . .           |            | 29,752,839 |

|  |                           |       |            |
|--|---------------------------|-------|------------|
|  | TOTAL POSITIONS . . . . . | 24.00 |            |
|  | TOTAL ALL FUNDS . . . . . |       | 84,720,003 |

|        |                                     |             |             |
|--------|-------------------------------------|-------------|-------------|
| TOTAL: | JUVENILE JUSTICE, DEPARTMENT OF     |             |             |
|        | FROM GENERAL REVENUE FUND . . . . . | 382,390,555 |             |
|        | FROM TRUST FUNDS . . . . .          |             | 144,275,672 |

|  |                                      |             |             |
|--|--------------------------------------|-------------|-------------|
|  | TOTAL POSITIONS . . . . .            | 3,265.50    |             |
|  | TOTAL ALL FUNDS . . . . .            |             | 526,666,227 |
|  | TOTAL APPROVED SALARY RATE . . . . . | 122,304,472 |             |

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 6,587,197

|      |   |           |           |
|------|---|-----------|-----------|
| 1209 | SALARIES AND BENEFITS   | POSITIONS | 129.50    |
|      | FROM GENERAL REVENUE FUND . . . . .                               |           | 2,358,578 |
|      | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |           | 40,264    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                          |           | 802,829   |
|      | FROM OPERATING TRUST FUND . . . . .                               |           | 5,816,119 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|      |   |         |            |
|------|---|---------|------------|
| 1210 | OTHER PERSONAL SERVICES   |         |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 26,838  |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |         | 5,000      |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 198,602    |
|      | FROM OPERATING TRUST FUND . . . . .   |         | 73,976     |
| 1211 | EXPENSES  |         |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 753,343 |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |         | 64,548     |
|      | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |         | 9,557      |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 163,111    |
|      | FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . .   |         | 286,666    |
|      | FROM OPERATING TRUST FUND . . . . .   |         | 604,471    |
| 1212 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - NATIONAL CRIMINAL<br>HISTORY IMPROVEMENT PROGRAM (NCHIP) -<br>STATE AGENCIES    |         |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 4,910,162  |
| 1213 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - NATIONAL CRIMINAL<br>HISTORY IMPROVEMENT PROGRAM (NCHIP) -<br>LOCAL GOVERNMENTS |         |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 1,529,434  |
| 1214 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - PROJECT SAFE<br>NEIGHBORHOODS   |         |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 1,263,483  |
| 1215 | AID TO LOCAL GOVERNMENTS<br>BYRNE MEMORIAL LOCAL LAW ENFORCEMENT<br>ASSISTANCE PROGRAM  |         |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 18,868,106 |
| 1216 | OPERATING CAPITAL OUTLAY  |         |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 12,616  |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 3,242      |
|      | FROM OPERATING TRUST FUND . . . . .   |         | 337        |
| 1217 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES   |         |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 9,650   |            |
|      | FROM OPERATING TRUST FUND . . . . .   |         | 402        |
| 1218 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FEDERAL DOMESTIC<br>SECURITY GRANTS   |         |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 1,754,800  |
| 1219 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES   |         |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 67,480  |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |         | 15,000     |
|      | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |         | 3,203      |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 218,573    |
|      | FROM OPERATING TRUST FUND . . . . .   |         | 152,372    |
| 1220 | SPECIAL CATEGORIES<br>DOMESTIC SECURITY   |         |            |
|      | FROM OPERATING TRUST FUND . . . . .   |         | 500        |
| 1221 | SPECIAL CATEGORIES<br>OVERTIME  |         |            |
|      | FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . .   |         | 748        |
| 1222 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |         |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 13,395  |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |         | 19,145     |
|      | FROM OPERATING TRUST FUND . . . . .   |         | 18,403     |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |                |                          |
|---|---|----------------|--------------------------|
| 1223                                    | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .  | 667            |                          |
| 1224                                    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .  | 98,000         | 6,000<br>3,000<br>200    |
| 1225                                    | SPECIAL CATEGORIES<br>BYRNE MEMORIAL STATE LAW ENFORCEMENT<br>ASSISTANCE PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |                | 10,412,678               |
| 1226                                    | SPECIAL CATEGORIES<br>GRANTS AND AID - RESIDENTIAL SUBSTANCE<br>ABUSE TREATMENT PROGRAM - LOCAL UNITS OF<br>GOVERNMENT<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |                | 1,247,724                |
| 1227                                    | SPECIAL CATEGORIES<br>GRANTS AND AID - RESIDENTIAL SUBSTANCE<br>ABUSE TREATMENT PROGRAM - STATE AGENCY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |                | 3,675,511                |
| 1228                                    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . . | 20,418         | 2,670<br>2,634<br>17,873 |
| TOTAL:                                  | PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 3,360,985      | 52,191,343               |
|   | TOTAL POSITIONS . . . . .   | 129.50         |                          |
|   | TOTAL ALL FUNDS . . . . .   |                | 55,552,328               |
| PROGRAM: FLORIDA CAPITOL POLICE PROGRAM |   |                |                          |
| CAPITOL POLICE SERVICES                 |   |                |                          |
|   | APPROVED SALARY RATE  | 3,838,870      |                          |
| 1229                                    | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .   | 88.00<br>2,414 | 5,661,232                |
| 1230                                    | OTHER PERSONAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .  |                | 28,778                   |
| 1231                                    | EXPENSES<br>FROM OPERATING TRUST FUND . . . . .   |                | 532,837                  |
| 1232                                    | OPERATING CAPITAL OUTLAY<br>FROM OPERATING TRUST FUND . . . . .   |                | 85,369                   |
| 1233                                    | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM OPERATING TRUST FUND . . . . .  |                | 140,000                  |
| 1234                                    | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM OPERATING TRUST FUND . . . . .  |                | 70,084                   |
| 1235                                    | SPECIAL CATEGORIES<br>CAPITOL COMPLEX SECURITY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .  | 7,360          | 20,000                   |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |        |           |
|--------|--|--------|-----------|
| 1236   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .   |        | 46,539    |
| 1237   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM OPERATING TRUST FUND . . . . .   |        | 68,064    |
| 1238   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . .  |        | 5,000     |
| 1239   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 338    | 25,578    |
| 1240   | DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF<br>MANAGEMENT SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |        | 6,969     |
| TOTAL: | CAPITOL POLICE SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 10,112 | 6,690,450 |
|        | FROM TRUST FUNDS . . . . .   |        |           |
|        | TOTAL POSITIONS . . . . .  | 88.00  |           |
|        | TOTAL ALL FUNDS . . . . .  |        | 6,700,562 |

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE  
PROGRAM

PROVIDE CRIME LAB SERVICES

APPROVED SALARY RATE 20,859,252

|      |   |            |           |
|------|---|------------|-----------|
| 1241 | SALARIES AND BENEFITS POSITIONS 433.00<br>FROM GENERAL REVENUE FUND . . . . . | 29,363,201 |           |
|      | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .          |            | 21,216    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                      |            | 10,892    |
|      | FROM OPERATING TRUST FUND . . . . .   |            | 559,884   |
| 1242 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                | 59,352     | 167,875   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                      |            |           |
| 1243 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                               | 6,122,451  | 2,952,624 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                      |            |           |
|      | FOR FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . .              |            | 510,531   |
|      | FROM OPERATING TRUST FUND . . . . .   |            | 815,884   |

From the funds in Specific Appropriation 1243, 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 1243 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

|      |   |         |           |
|------|---|---------|-----------|
| 1244 | AID TO LOCAL GOVERNMENTS<br>CRIMINAL INVESTIGATIONS<br>FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 741,091   |
|      | FROM OPERATING TRUST FUND . . . . .   |         | 2,379,702 |
| 1245 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                 | 364,099 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |         | 5,000     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 1,327,000 |
|      | FROM OPERATING TRUST FUND . . . . .   |         | 124,000   |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|      |   |           |                      |
|------|---|-----------|----------------------|
| 1246 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .  | 168,960   |                      |
| 1247 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . . | 2,178,628 | 1,690,200<br>500,000 |

From the funds in Specific Appropriation 1247, \$300,000 in recurring general revenue funds is provided for the Department of Law Enforcement to conduct a statewide audit of rape kits that have not been analyzed, including both kits that have been submitted to a laboratory for analysis and those that have not been submitted. The department shall submit a report of its findings, including reasons for delays or deferment of analysis, to the Governor, the President of the Senate, and the Speaker of the House of Representatives by January 1, 2016.

|        |   |            |                       |
|--------|---|------------|-----------------------|
| 1248   | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 351,900    | 404,976               |
| 1249   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | 96,203                |
| 1250   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 50,000     |                       |
| 1251   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . . | 136,277    | 178<br>1,672<br>2,064 |
| TOTAL: | PROVIDE CRIME LAB SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 38,794,868 | 12,310,992            |
|        | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .  | 433.00     | 51,105,860            |

PROVIDE INVESTIGATIVE SERVICES

APPROVED SALARY RATE 36,201,898

|      |  |            |                                |
|------|--|------------|--------------------------------|
| 1252 | SALARIES AND BENEFITS POSITIONS 584.00<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . . | 39,707,863 | 31,672<br>595,601<br>9,142,553 |
|------|--|------------|--------------------------------|

From the funds in Specific Appropriations 1252 through 1264, the Department of Law Enforcement shall investigate all deaths of inmates who are in the custody of the Department of Corrections.

|      |  |           |                                       |
|------|--|-----------|---------------------------------------|
| 1253 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . . | 307,983   | 25,276<br>194,832<br>42,360<br>38,120 |
| 1254 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 6,934,968 | 132,670<br>235,647                    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |           |
|---|-----------|
| FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . . | 833,472   |
| FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                 | 4,500     |
| FROM OPERATING TRUST FUND . . . . .                               | 2,776,152 |
| FROM REVOLVING TRUST FUND . . . . .                               | 1,000,000 |
| FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .              | 550,000   |

From the funds provided in Specific Appropriation 1254 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.

|      |   |           |           |
|------|---|-----------|-----------|
| 1255 | OPERATING CAPITAL OUTLAY  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                               | 271,344   |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                          |           | 5,000     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                          |           | 159,509   |
|      | FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . . |           | 190,574   |
| 1256 | SPECIAL CATEGORIES  |           |           |
|      | ACQUISITION OF MOTOR VEHICLES                                     |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                               | 662,091   |           |
|      | FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . . |           | 580,000   |
|      | FROM OPERATING TRUST FUND . . . . .                               |           | 100,000   |
| 1257 | 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<br>SUPPORT TRUST FUND . . . . . |           | 34,624    |
|      | FROM OPERATING TRUST FUND . . . . .                               |           | 121,896   |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .              |           | 50,000    |
| 1258 | SPECIAL CATEGORIES  |           |           |
|      | DOMESTIC SECURITY   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                               | 1,350,267 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                          |           | 1,522,672 |
| 1259 | SPECIAL CATEGORIES  |           |           |
|      | GRANTS AND AIDS - SPECIAL PROJECTS                                |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                               | 1,433,017 |           |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .              |           | 300,000   |

From the funds in Specific Appropriation 1259, \$232,461 in recurring general revenue funds is provided for the A Child Is Missing program.

From the funds in Specific Appropriation 1259, \$500,000 in recurring general revenue funds is provided to the Broward Sheriff's Office for enhancement of its Violence Intervention Pro-Active Enforcement Response Team (V.I.P.E.R.). This pilot program will implement new intelligence-led policing approaches through additional staff, equipment, and analytical resources to specifically target activities of known violent felons. The gauge of the effectiveness of the new approaches will be whether there is a significant, measurable decrease in violent crime rates in Broward County. The Broward Sheriff's Office shall provide a report on the effectiveness of the program to the Florida Department of Law Enforcement, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee by March 1, 2016.

From the funds in Specific Appropriation 1259, \$500,000 in recurring general revenue funds is provided for the Broward Sheriff's Office inmate portal.

From the funds in Specific Appropriation 1259, \$200,556 in recurring general revenue funds is provided for security at the 2015 national Maccabi Games and Arts Festival. These funds will be used to provide security for all Maccabi athletes and artists, coaches, delegation heads, volunteers, spectators, vendors and support personnel. The

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Florida Department of Law Enforcement will work in conjunction with national, state, local, and other law enforcement agencies as well as private security to provide security measures for this global event.

|                                    |                                      |            |            |
|------------------------------------|--------------------------------------|------------|------------|
| 1260                               | 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  |
| 1261                               | SPECIAL CATEGORIES                   |            |            |
|                                    | RISK MANAGEMENT INSURANCE            |            |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .  | 369,689    |            |
|                                    | FROM ADMINISTRATIVE TRUST FUND . . . |            | 507,739    |
|                                    | FROM OPERATING TRUST FUND . . . . .  |            | 113,031    |
| 1262                               | SPECIAL CATEGORIES                   |            |            |
|                                    | SALARY INCENTIVE PAYMENTS            |            |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .  | 526,961    |            |
|                                    | FROM OPERATING TRUST FUND . . . . .  |            | 21,312     |
| 1263                               | SPECIAL CATEGORIES                   |            |            |
|                                    | LEASE OR LEASE-PURCHASE OF EQUIPMENT |            |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .  | 72,000     |            |
| 1264                               | SPECIAL CATEGORIES                   |            |            |
|                                    | TRANSFER TO DEPARTMENT OF MANAGEMENT |            |            |
|                                    | SERVICES - HUMAN RESOURCES SERVICES  |            |            |
|                                    | PURCHASED PER STATEWIDE CONTRACT     |            |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .  | 218,596    |            |
|                                    | FROM CRIMINAL JUSTICE STANDARDS      |            |            |
|                                    | AND TRAINING TRUST FUND . . . . .    |            | 1,055      |
|                                    | FROM FEDERAL GRANTS TRUST FUND . . . |            | 3,226      |
|                                    | FROM OPERATING TRUST FUND . . . . .  |            | 8,158      |
| TOTAL:                             | PROVIDE INVESTIGATIVE SERVICES       |            |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .  | 52,389,520 |            |
|                                    | FROM TRUST FUNDS . . . . .           |            | 20,813,966 |
|                                    | TOTAL POSITIONS . . . . .            | 584.00     |            |
|                                    | TOTAL ALL FUNDS . . . . .            |            | 73,203,486 |
| MUTUAL AID AND PREVENTION SERVICES |                                      |            |            |
|                                    | APPROVED SALARY RATE                 | 1,140,220  |            |
| 1265                               | SALARIES AND BENEFITS                | POSITIONS  | 17.00      |
|                                    | FROM GENERAL REVENUE FUND . . . . .  |            | 1,525,863  |
|                                    | FROM OPERATING TRUST FUND . . . . .  |            | 34,855     |
| 1266                               | EXPENSES                             |            |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .  | 127,251    |            |
| 1267                               | SPECIAL CATEGORIES                   |            |            |
|                                    | CONTRACTED SERVICES                  |            |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .  | 9,441      |            |
| 1268                               | SPECIAL CATEGORIES                   |            |            |
|                                    | RISK MANAGEMENT INSURANCE            |            |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .  | 2,839      |            |
| 1269                               | SPECIAL CATEGORIES                   |            |            |
|                                    | TRANSFER TO DEPARTMENT OF MANAGEMENT |            |            |
|                                    | SERVICES - HUMAN RESOURCES SERVICES  |            |            |
|                                    | PURCHASED PER STATEWIDE CONTRACT     |            |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .  | 6,397      |            |
|                                    | FROM OPERATING TRUST FUND . . . . .  |            | 122        |

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TOTAL: MUTUAL AID AND PREVENTION SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,671,791  
 FROM TRUST FUNDS . . . . . 34,977  
  
 TOTAL POSITIONS . . . . . 17.00  
 TOTAL ALL FUNDS . . . . . 1,706,768

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW  
 ENFORCEMENT COMMUNITY

APPROVED SALARY RATE 6,630,559

1270 SALARIES AND BENEFITS POSITIONS 125.00  
 FROM GENERAL REVENUE FUND . . . . . 258,286  
 FROM CRIMINAL JUSTICE STANDARDS  
 AND TRAINING TRUST FUND . . . . . 14,705  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 65,741  
 FROM OPERATING TRUST FUND . . . . . 8,376,843

1271 OTHER PERSONAL SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 5,838  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 176,735  
 FROM OPERATING TRUST FUND . . . . . 191,126

1272 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 32,750  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 2,202  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 370,423  
 FROM OPERATING TRUST FUND . . . . . 7,546,631

1273 OPERATING CAPITAL OUTLAY  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 5,000  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 489,099  
 FROM OPERATING TRUST FUND . . . . . 1,666,018

1274 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 . . . . . 7,153,504

1275 SPECIAL CATEGORIES  
 OVERTIME  
 FROM OPERATING TRUST FUND . . . . . 46,200

1276 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 8,614  
 FROM OPERATING TRUST FUND . . . . . 24,195

1277 SPECIAL CATEGORIES  
 DEFERRED-PAYMENT COMMODITY CONTRACTS  
 FROM OPERATING TRUST FUND . . . . . 1,051,070

1278 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM OPERATING TRUST FUND . . . . . 4,500

1279 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 6,465  
 FROM CRIMINAL JUSTICE STANDARDS  
 AND TRAINING TRUST FUND . . . . . 1,400  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 315  
 FROM OPERATING TRUST FUND . . . . . 32,927

1280 QUALIFIED EXPENDITURE CATEGORY  
 REPLACE COMPUTERIZED CRIMINAL HISTORY  
 SYSTEM (CCH)  
 FROM OPERATING TRUST FUND . . . . . 3,493,873

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |            |                                 |
|---|--|------------|---------------------------------|
| 1281  | DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF<br>MANAGEMENT SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |            | 26,740                          |
| TOTAL:  | PROVIDE INFORMATION NETWORK SERVICES TO THE LAW<br>ENFORCEMENT COMMUNITY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 298,100    | 32,832,322                      |
|   | TOTAL POSITIONS . . . . .  | 125.00     |                                 |
|   | TOTAL ALL FUNDS . . . . .  |            | 33,130,422                      |
| PROVIDE PREVENTION AND CRIME INFORMATION SERVICES |  |            |                                 |
|   | APPROVED SALARY RATE   | 12,345,444 |                                 |
| 1282  | SALARIES AND BENEFITS POSITIONS 330.00<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .             | 792,459    | 19,477<br>495,237<br>16,165,131 |
| 1283  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .  | 10,000     | 5,000<br>700,928<br>241,182     |
| 1284  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .   | 167,528    | 85,781<br>358,539<br>2,151,875  |
| 1285  | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .   | 2,600      | 309,792                         |
| 1286  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .  | 402        | 118,168                         |
| 1287  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .                                      | 202,478    | 2,000<br>145,340<br>2,152,640   |
| 1288  | SPECIAL CATEGORIES<br>OVERTIME<br>FROM OPERATING TRUST FUND . . . . .  |            | 218,946                         |
| 1289  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .   |            | 59,283<br>23,957                |
| 1290  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM OPERATING TRUST FUND . . . . .   |            | 5,160                           |
| 1291  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .   | 2,000      | 18,000                          |
| 1292  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . . | 5,545      | 1,274                           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |           |            |
|--|-----------|------------|
| FROM FEDERAL GRANTS TRUST FUND . . .                     |           | 2,903      |
| FROM OPERATING TRUST FUND . . . . .                      |           | 99,817     |
| TOTAL: PROVIDE PREVENTION AND CRIME INFORMATION SERVICES |           |            |
| FROM GENERAL REVENUE FUND . . . . .                      | 1,183,012 |            |
| FROM TRUST FUNDS . . . . .                               |           | 23,380,430 |
| TOTAL POSITIONS . . . . .                                | 330.00    |            |
| TOTAL ALL FUNDS . . . . .                                |           | 24,563,442 |

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

|   |           |           |
|---|-----------|-----------|
| APPROVED SALARY RATE  | 2,610,019 |           |
| 1293 SALARIES AND BENEFITS POSITIONS  | 50.00     |           |
| FROM GENERAL REVENUE FUND . . . . .   | 191,812   |           |
| FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |           | 3,086,598 |
| FROM FEDERAL GRANTS TRUST FUND . . .  |           | 81,198    |
| FROM OPERATING TRUST FUND . . . . .   |           | 165,550   |
| 1294 OTHER PERSONAL SERVICES  |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 53,142    |           |
| FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |           | 205,380   |
| 1295 EXPENSES   |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 10,000    |           |
| FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |           | 418,662   |
| FROM FEDERAL GRANTS TRUST FUND . . .  |           | 64,300    |
| 1296 OPERATING CAPITAL OUTLAY   |           |           |
| FROM FEDERAL GRANTS TRUST FUND . . .  |           | 47,000    |
| 1297 SPECIAL CATEGORIES   |           |           |
| TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS  |           |           |
| FROM OPERATING TRUST FUND . . . . .   |           | 146,955   |
| 1298 SPECIAL CATEGORIES   |           |           |
| CONTRACTED SERVICES   |           |           |
| FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |           | 175,741   |
| FROM FEDERAL GRANTS TRUST FUND . . .  |           | 35,000    |
| FROM OPERATING TRUST FUND . . . . .   |           | 100,000   |
| 1299 SPECIAL CATEGORIES   |           |           |
| RISK MANAGEMENT INSURANCE   |           |           |
| FROM OPERATING TRUST FUND . . . . .   |           | 16,663    |
| 1300 SPECIAL CATEGORIES   |           |           |
| GRANTS AND AIDS - SPECIAL EDUCATION AND<br>TECHNICAL TRAINING   |           |           |
| FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |           | 5,401,252 |
| 1301 SPECIAL CATEGORIES   |           |           |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |           |
| FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |           | 6,800     |
| 1302 SPECIAL CATEGORIES   |           |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 191       |           |
| FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |           | 16,740    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |         |            |
|---|---------|------------|
| TOTAL: LAW ENFORCEMENT STANDARDS COMPLIANCE |         |            |
| FROM GENERAL REVENUE FUND . . . . .         | 255,145 |            |
| FROM TRUST FUNDS . . . . .                  |         | 9,967,839  |
| TOTAL POSITIONS . . . . .                   | 50.00   |            |
| TOTAL ALL FUNDS . . . . .                   |         | 10,222,984 |

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

|   |           |           |
|---|-----------|-----------|
| APPROVED SALARY RATE  | 2,604,303 |           |
| 1303 SALARIES AND BENEFITS POSITIONS                              | 48.50     |           |
| FROM GENERAL REVENUE FUND . . . . .                               | 269,428   |           |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |           | 3,250,074 |
| FROM OPERATING TRUST FUND . . . . .                               |           | 131,174   |
| 1304 OTHER PERSONAL SERVICES                                      |           |           |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |           | 460,798   |
| FROM OPERATING TRUST FUND . . . . .                               |           | 3,000     |
| 1305 EXPENSES   |           |           |
| FROM GENERAL REVENUE FUND . . . . .                               | 18,174    |           |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |           | 1,313,640 |
| FROM OPERATING TRUST FUND . . . . .                               |           | 61,178    |
| 1306 OPERATING CAPITAL OUTLAY                                     |           |           |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |           | 153,819   |
| 1307 SPECIAL CATEGORIES   |           |           |
| CONTRACTED SERVICES   |           |           |
| FROM GENERAL REVENUE FUND . . . . .                               | 801,000   |           |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |           | 668,202   |
| FROM OPERATING TRUST FUND . . . . .                               |           | 36,579    |

From the funds in Specific Appropriation 1307, \$800,000 in recurring general revenue funds is provided for the Department of Law Enforcement to develop and administer a program to provide Crisis Intervention Team (CIT) training for law enforcement officers. The CIT training course must focus on proper management of law enforcement interactions with persons who have mental health issues.

|   |           |        |
|---|-----------|--------|
| 1308 SPECIAL CATEGORIES   |           |        |
| RISK MANAGEMENT INSURANCE   |           |        |
| FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 3,734  |
| FROM OPERATING TRUST FUND . . . . .   |           | 8,951  |
| 1309 SPECIAL CATEGORIES   |           |        |
| SALARY INCENTIVE PAYMENTS   |           |        |
| FROM GENERAL REVENUE FUND . . . . .   | 4,290     |        |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |           | 5,070  |
| 1310 SPECIAL CATEGORIES   |           |        |
| TRANSFER TO CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND  |           |        |
| FROM GENERAL REVENUE FUND . . . . .   | 4,800,000 |        |
| 1311 SPECIAL CATEGORIES   |           |        |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |        |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |           | 9,000  |
| 1312 SPECIAL CATEGORIES   |           |        |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |        |
| FROM GENERAL REVENUE FUND . . . . .   | 1,738     |        |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |           | 14,936 |
| FROM OPERATING TRUST FUND . . . . .   |           | 1,033  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |             |             |
|--|-------------|-------------|
| TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES |             |             |
| FROM GENERAL REVENUE FUND . . . . .                        | 5,894,630   |             |
| FROM TRUST FUNDS . . . . .                                 |             | 6,121,188   |
|  |             |             |
| TOTAL POSITIONS . . . . .                                  | 48.50       |             |
| TOTAL ALL FUNDS . . . . .                                  |             | 12,015,818  |
|  |             |             |
| TOTAL: LAW ENFORCEMENT, DEPARTMENT OF                      |             |             |
| FROM GENERAL REVENUE FUND . . . . .                        | 103,858,163 |             |
| FROM TRUST FUNDS . . . . .                                 |             | 164,343,507 |
|  |             |             |
| TOTAL POSITIONS . . . . .                                  | 1,805.00    |             |
| TOTAL ALL FUNDS . . . . .                                  |             | 268,201,670 |
| TOTAL APPROVED SALARY RATE . . . . .                       | 92,817,762  |             |

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

VICTIM SERVICES

|   |           |            |
|---|-----------|------------|
| APPROVED SALARY RATE  | 4,479,059 |            |
|   |           |            |
| 1313 SALARIES AND BENEFITS POSITIONS  | 105.00    |            |
| FROM CRIMES COMPENSATION TRUST FUND . . . . .                                   |           | 4,790,563  |
| FROM CRIME STOPPERS TRUST FUND . . . . .  |           | 139,061    |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 940,789    |
| FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . . |           | 338,936    |
|   |           |            |
| 1314 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     |
|   |           |            |
| 1315 EXPENSES   |           |            |
| FROM GENERAL REVENUE FUND . . . . .   | 257       |            |
| FROM CRIMES COMPENSATION TRUST FUND . . . . .                                   |           | 846,418    |
| FROM CRIME STOPPERS TRUST FUND . . . . .  |           | 69,219     |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 108,689    |
| FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . . |           | 100,316    |
|   |           |            |
| 1316 OPERATING CAPITAL OUTLAY   |           |            |
| FROM CRIMES COMPENSATION TRUST FUND . . . . .                                   |           | 123,407    |
| FROM CRIME STOPPERS TRUST FUND . . . . .  |           | 2,380      |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 2,286      |
| FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . . |           | 7,695      |
|   |           |            |
| 1317 SPECIAL CATEGORIES   |           |            |
| AWARDS TO CLAIMANTS   |           |            |
| FROM CRIMES COMPENSATION TRUST FUND . . . . .                                   |           | 24,842,082 |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 13,192,000 |
|   |           |            |
| 1318 SPECIAL CATEGORIES   |           |            |
| VICTIM SERVICES   |           |            |
| FROM GENERAL REVENUE FUND . . . . .   | 700,000   |            |

From the funds in Specific Appropriation 1318, \$200,000 from recurring general revenue funds is provided for Quigley House to provide services to victims of sexual and domestic violence.

From the funds in Specific Appropriation 1318, \$500,000 in recurring general revenue funds is provided to the Florida Council Against Sexual Violence. At least 95 percent of the funds provided shall be



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.

|      |  |           |         |
|------|--|-----------|---------|
| 1319 | SPECIAL CATEGORIES                       |           |         |
|      | CONTRACTED SERVICES                      |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .      | 1,490,192 |         |
|      | FROM CRIMES COMPENSATION TRUST           |           |         |
|      | FUND . . . . .                           |           | 45,243  |
|      | FROM CRIME STOPPERS TRUST FUND . . . . . |           | 1,000   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 30,000  |
|      | FROM FLORIDA CRIME PREVENTION            |           |         |
|      | TRAINING INSTITUTE REVOLVING TRUST       |           |         |
|      | FUND . . . . .                           |           | 208,408 |

From the funds in Specific Appropriation 1319, \$300,000 from recurring 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 1319, \$500,000 in recurring general revenue funds is provided to the Child Safety Matters program for a research-based prevention education curriculum to protect children from bullying, cyberbullying, and sexual abuse in Florida's public elementary schools.

|      |  |           |            |
|------|--|-----------|------------|
| 1320 | SPECIAL CATEGORIES                       |           |            |
|      | GRANTS AND AIDS - MINORITY COMMUNITIES   |           |            |
|      | CRIME PREVENTION PROGRAMS                |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .      | 4,389,055 |            |
| 1321 | SPECIAL CATEGORIES                       |           |            |
|      | GRANTS AND AIDS - CRIME STOPPERS         |           |            |
|      | FROM CRIME STOPPERS TRUST FUND . . . . . |           | 4,500,000  |
| 1322 | SPECIAL CATEGORIES                       |           |            |
|      | RISK MANAGEMENT INSURANCE                |           |            |
|      | FROM CRIMES COMPENSATION TRUST           |           |            |
|      | FUND . . . . .                           |           | 97,087     |
|      | FROM CRIME STOPPERS TRUST FUND . . . . . |           | 35,589     |
|      | FROM FLORIDA CRIME PREVENTION            |           |            |
|      | TRAINING INSTITUTE REVOLVING TRUST       |           |            |
|      | FUND . . . . .                           |           | 5,956      |
| 1323 | SPECIAL CATEGORIES                       |           |            |
|      | GRANTS AND AIDS - VICTIM ASSISTANCE      |           |            |
|      | SERVICES                                 |           |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 25,000,000 |
| 1324 | SPECIAL CATEGORIES                       |           |            |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |            |
|      | SERVICES - HUMAN RESOURCES SERVICES      |           |            |
|      | PURCHASED PER STATEWIDE CONTRACT         |           |            |
|      | FROM CRIMES COMPENSATION TRUST           |           |            |
|      | FUND . . . . .                           |           | 32,035     |
|      | FROM CRIME STOPPERS TRUST FUND . . . . . |           | 592        |
|      | FROM FLORIDA CRIME PREVENTION            |           |            |
|      | TRAINING INSTITUTE REVOLVING TRUST       |           |            |
|      | FUND . . . . .                           |           | 1,861      |

|        |                                     |           |            |
|--------|-------------------------------------|-----------|------------|
| TOTAL: | VICTIM SERVICES                     |           |            |
|        | FROM GENERAL REVENUE FUND . . . . . | 6,579,504 |            |
|        | FROM TRUST FUNDS . . . . .          |           | 75,590,891 |
|        | TOTAL POSITIONS . . . . .           | 105.00    |            |
|        | TOTAL ALL FUNDS . . . . .           |           | 82,170,395 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE                     | 6,794,648 |           |
| 1325 | SALARIES AND BENEFITS                    | POSITIONS | 137.00    |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 6,274,881 |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 3,358,799 |
|      | FROM CRIMES COMPENSATION TRUST           |           |           |
|      | FUND . . . . .                           |           | 2,076     |
|      | FROM OPERATING TRUST FUND . . . . .      |           | 10,387    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|      |   |           |           |
|------|---|-----------|-----------|
| 1326 | OTHER PERSONAL SERVICES   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 77,055    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 160,828   |
| 1327 | EXPENSES  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 542,494   |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 947,151   |
| 1328 | OPERATING CAPITAL OUTLAY  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 274,961   |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 1,042,801 |
| 1329 | SPECIAL CATEGORIES  |           |           |
|      | ATTORNEY GENERAL'S LAW LIBRARY  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 434,776   |           |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST  |           |           |
|      | FUND . . . . .  |           | 2,800     |
| 1330 | SPECIAL CATEGORIES  |           |           |
|      | COMMISSION ON THE STATUS OF WOMEN   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 106,596   |           |
| 1331 | SPECIAL CATEGORIES  |           |           |
|      | CONTRACTED SERVICES   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 325,528   |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 55,268    |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST  |           |           |
|      | FUND . . . . .  |           | 73,200    |
|      | From the funds in Specific Appropriation 1331, \$100,000 in recurring general revenue funds is provided to the Cuban American Bar Association Pro Bono Project to provide free legal assistance to individuals and families whose household income is within 125 percent of the Federal Poverty Guidelines. |           |           |
|      | From the funds in Specific Appropriation 1331, \$100,000 in recurring general revenue funds is provided to the Virgil Hawkins Florida Chapter Bar Association.  |           |           |
| 1332 | SPECIAL CATEGORIES  |           |           |
|      | RISK MANAGEMENT INSURANCE   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 97,689    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 76,862    |
| 1333 | SPECIAL CATEGORIES  |           |           |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 292       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 3,696     |
| 1334 | SPECIAL CATEGORIES  |           |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT  |           |           |
|      | SERVICES - HUMAN RESOURCES SERVICES   |           |           |
|      | PURCHASED PER STATEWIDE CONTRACT  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 36,333    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 13,291    |
| 1335 | DATA PROCESSING SERVICES  |           |           |
|      | OTHER DATA PROCESSING SERVICES  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 135,441   |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 157,876   |
| 1336 | FIXED CAPITAL OUTLAY  |           |           |
|      | FACILITIES REPAIRS AND MAINTENANCE  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 1,172,953 |           |
| 1337 | FIXED CAPITAL OUTLAY  |           |           |
|      | BUILDING SECURITY ENTRANCE RENOVATIONS -  |           |           |
|      | DMS MGD   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 102,500   |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |           |            |
|---|-----------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |            |
| FROM GENERAL REVENUE FUND . . . . .             | 9,581,499 |            |
| FROM TRUST FUNDS . . . . .                      |           | 5,905,035  |
| TOTAL POSITIONS . . . . .                       | 137.00    |            |
| TOTAL ALL FUNDS . . . . .                       |           | 15,486,534 |

CRIMINAL AND CIVIL LITIGATION

|   |            |            |
|---|------------|------------|
| APPROVED SALARY RATE                                    | 48,654,212 |            |
| 1338 SALARIES AND BENEFITS POSITIONS                    | 981.00     |            |
| FROM GENERAL REVENUE FUND . . . . .                     | 22,178,468 |            |
| FROM CRIMES COMPENSATION TRUST FUND . . . . .           |            | 6,570      |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                |            | 12,565,213 |
| FROM LEGAL SERVICES TRUST FUND . . . . .                |            | 23,692,044 |
| FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .       |            | 8,850,558  |
| FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .        |            | 1,583,640  |
| FROM OPERATING TRUST FUND . . . . .                     |            | 1,099,384  |
| 1339 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     |
| 1340 EXPENSES   |            |            |
| FROM GENERAL REVENUE FUND . . . . .                     | 2,649,157  |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                |            | 2,202,458  |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .          |            | 250,000    |
| FROM LEGAL SERVICES TRUST FUND . . . . .                |            | 2,726,879  |
| FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .        |            | 431,700    |
| FROM OPERATING TRUST FUND . . . . .                     |            | 7,830      |
| 1341 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     |
| 1342 LUMP SUM   |            |            |
| ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS |            |            |
| POSITIONS   | 50.00      |            |

The positions in Specific Appropriation 1342 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.

|   |         |           |
|---|---------|-----------|
| 1343 SPECIAL CATEGORIES                           |         |           |
| ACQUISITION OF MOTOR VEHICLES                     |         |           |
| FROM GENERAL REVENUE FUND . . . . .               | 53,927  |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .          |         | 203,551   |
| 1344 SPECIAL CATEGORIES                           |         |           |
| MEDICAID FRAUD INFORMANT REWARDS                  |         |           |
| FROM OPERATING TRUST FUND . . . . .               |         | 2,000,000 |
| 1345 SPECIAL CATEGORIES                           |         |           |
| ANTITRUST INVESTIGATIONS                          |         |           |
| FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . |         | 1,493,131 |
| 1346 SPECIAL CATEGORIES                           |         |           |
| CONTRACTED SERVICES                               |         |           |
| FROM GENERAL REVENUE FUND . . . . .               | 157,884 |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |            |            |
|--|--|------------|------------|
|  | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 144,731    |
|  | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 1,500,000  |
|  | FROM LEGAL SERVICES TRUST FUND . . .   |            | 1,993,399  |
|  | FROM MOTOR VEHICLE WARRANTY TRUST<br>FUND . . . . .  |            | 74,281     |
| 1347   | SPECIAL CATEGORIES<br>ECONOMIC CRIME LITIGATION<br>FROM LEGAL AFFAIRS REVOLVING TRUST<br>FUND . . . . .  |            | 5,009,853  |
| 1348   | SPECIAL CATEGORIES<br>LITIGATION EXPENSES<br>FROM LEGAL SERVICES TRUST FUND . . .  |            | 46,500     |
| 1349   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 218,273    |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 273,891    |
|  | FROM LEGAL SERVICES TRUST FUND . . .   |            | 208,815    |
|  | FROM LEGAL AFFAIRS REVOLVING TRUST<br>FUND . . . . .   |            | 52,739     |
|  | FROM MOTOR VEHICLE WARRANTY TRUST<br>FUND . . . . .  |            | 6,446      |
| 1350   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 62,376     |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 97,661     |
| 1351   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 1,053      |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 351        |
|  | FROM LEGAL SERVICES TRUST FUND . . .   |            | 1,068      |
| 1352   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 117,564    |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 64,734     |
|  | FROM LEGAL SERVICES TRUST FUND . . .   |            | 113,661    |
|  | FROM LEGAL AFFAIRS REVOLVING TRUST<br>FUND . . . . .   |            | 40,585     |
|  | FROM MOTOR VEHICLE WARRANTY TRUST<br>FUND . . . . .  |            | 8,094      |
|  | FROM OPERATING TRUST FUND . . . . .  |            | 392        |
| 1353   | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 12,483     |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 35,000     |
|  | FROM LEGAL SERVICES TRUST FUND . . .   |            | 223,053    |
| 1354   | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM GENERAL REVENUE FUND . . . . .  | 435        |            |
| TOTAL:                                       | CRIMINAL AND CIVIL LITIGATION<br>FROM GENERAL REVENUE FUND . . . . .   | 25,922,580 |            |
|  | FROM TRUST FUNDS . . . . .   |            | 69,756,794 |
|  | TOTAL POSITIONS . . . . .  | 1,031.00   |            |
|  | TOTAL ALL FUNDS . . . . .  |            | 95,679,374 |
| PROGRAM: OFFICE OF STATEWIDE PROSECUTION     |  |            |            |
| PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME |  |            |            |
|  | APPROVED SALARY RATE   | 4,480,145  |            |
| 1355   | SALARIES AND BENEFITS POSITIONS  | 68.50      |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 5,317,513  |            |
|  | FROM CRIMES COMPENSATION TRUST<br>FUND . . . . .   |            | 1,377      |
|  | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 277,304    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |           |           |
|--------|---|-----------|-----------|
|        | FROM OPERATING TRUST FUND . . . . .   |           | 163,304   |
| 1356   | SPECIAL CATEGORIES<br>STATEWIDE PROSECUTION   |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 914,395   |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 39,602    |
|        | FROM OPERATING TRUST FUND . . . . .   |           | 367,717   |
| 1357   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 17,526    |           |
|        | FROM OPERATING TRUST FUND . . . . .   |           | 3,391     |
| 1358   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 936       |           |
| 1359   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 24,952    |           |
|        | FROM OPERATING TRUST FUND . . . . .   |           | 2,314     |
| TOTAL: | PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME  |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 6,275,322 |           |
|        | FROM TRUST FUNDS . . . . .  |           | 855,009   |
|        | TOTAL POSITIONS . . . . .   | 68.50     |           |
|        | TOTAL ALL FUNDS . . . . .   |           | 7,130,331 |

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

|      |   |         |           |
|------|---|---------|-----------|
|      | APPROVED SALARY RATE  | 797,439 |           |
| 1360 | SALARIES AND BENEFITS POSITIONS   | 15.00   |           |
|      | FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . .   |         | 1,097,667 |
| 1361 | OTHER PERSONAL SERVICES   |         |           |
|      | FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . .   |         | 76,354    |
| 1362 | EXPENSES  |         |           |
|      | FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . .   |         | 294,735   |
| 1363 | OPERATING CAPITAL OUTLAY  |         |           |
|      | FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . .   |         | 10,000    |
| 1364 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS  |         |           |
|      | FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . .   |         | 35,403    |
| 1365 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES   |         |           |
|      | FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . .   |         | 22,533    |
| 1366 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |         |           |
|      | FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . .   |         | 19,179    |
| 1367 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |         |           |
|      | FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . .   |         | 5,264     |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |               |               |
|---|---------------|---------------|
| TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT    |               |               |
| FROM TRUST FUNDS . . . . .                                |               | 1,561,135     |
| TOTAL POSITIONS . . . . .                                 | 15.00         |               |
| TOTAL ALL FUNDS . . . . .                                 |               | 1,561,135     |
| TOTAL: LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL |               |               |
| FROM GENERAL REVENUE FUND . . . . .                       | 48,358,905    |               |
| FROM TRUST FUNDS . . . . .                                |               | 153,668,864   |
| TOTAL POSITIONS . . . . .                                 | 1,356.50      |               |
| TOTAL ALL FUNDS . . . . .                                 |               | 202,027,769   |
| TOTAL APPROVED SALARY RATE . . . . .                      | 65,205,503    |               |
| TOTAL OF SECTION 4  |               |               |
| FROM GENERAL REVENUE FUND . . . . .                       | 3,548,946,672 |               |
| FROM TRUST FUNDS . . . . .                                |               | 668,151,649   |
| TOTAL POSITIONS . . . . .                                 | 40,821.75     |               |
| TOTAL ALL FUNDS . . . . .                                 |               | 4,217,098,321 |

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

Funds provided in Specific Appropriations 1368 through 1514 from the Land Acquisition Trust Fund in the Department of Agriculture and Consumer Services are contingent upon Senate Bills 576, 578, 580, 582, and 584 or similar legislation to implement Article X, section 28 of the Florida Constitution, becoming law.

PROGRAM: OFFICE OF THE COMMISSIONER AND  
ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

|       |   |            |            |           |
|-------|---|------------|------------|-----------|
|       | APPROVED SALARY RATE  | 13,209,644 |            |           |
| 1368  | SALARIES AND BENEFITS   | POSITIONS  | 282.00     |           |
|       | FROM GENERAL REVENUE FUND . . . . .   |            | 15,998,489 |           |
|       | FROM GENERAL INSPECTION TRUST FUND . . . . .  |            |            | 1,628,962 |
|       | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .   |            |            | 915,342   |
| 1369  | OTHER PERSONAL SERVICES   |            |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .   |            | 50,039     |           |
| 1370  | EXPENSES  |            |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .   |            | 1,190,918  |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            |            | 110,000   |
|       | FROM GENERAL INSPECTION TRUST FUND . . . . .  |            |            | 258,371   |
|       | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .   |            |            | 50,820    |
| 1371  | OPERATING CAPITAL OUTLAY  |            |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .   |            | 5,747      |           |
| 1371A | SPECIAL CATEGORIES  |            |            |           |
|       | ACQUISITION OF MOTOR VEHICLES   |            |            |           |
|       | FROM GENERAL INSPECTION TRUST FUND . . . . .  |            |            | 93,216    |
| 1372  | SPECIAL CATEGORIES  |            |            |           |
|       | CONTRACTED SERVICES   |            |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .   |            | 131,408    |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            |            | 390,000   |
|       | FROM GENERAL INSPECTION TRUST FUND . . . . .  |            |            | 25,000    |
| 1373  | SPECIAL CATEGORIES  |            |            |           |
|       | RISK MANAGEMENT INSURANCE   |            |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .   |            | 156,803    |           |
| 1374  | SPECIAL CATEGORIES  |            |            |           |
|       | SALARY INCENTIVE PAYMENTS   |            |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .   |            | 106,242    |           |
|       | FROM GENERAL INSPECTION TRUST FUND . . . . .  |            |            | 23,916    |
| 1375  | SPECIAL CATEGORIES  |            |            |           |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |            |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .   |            | 79,972     |           |
|       | FROM GENERAL INSPECTION TRUST FUND . . . . .  |            |            | 5,513     |
|       | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .   |            |            | 557       |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                     |            |            |
|-------------------------------------|------------|------------|
| TOTAL: AGRICULTURAL LAW ENFORCEMENT |            |            |
| FROM GENERAL REVENUE FUND . . . . . | 17,719,618 |            |
| FROM TRUST FUNDS . . . . .          |            | 3,501,697  |
| TOTAL POSITIONS . . . . .           | 282.00     |            |
| TOTAL ALL FUNDS . . . . .           |            | 21,221,315 |

AGRICULTURAL WATER POLICY COORDINATION

|                                      |           |           |
|--------------------------------------|-----------|-----------|
| APPROVED SALARY RATE                 | 2,149,635 |           |
| 1376 SALARIES AND BENEFITS POSITIONS | 40.00     |           |
| FROM GENERAL INSPECTION TRUST FUND . |           | 102,366   |
| FROM LAND ACQUISITION TRUST FUND . . |           | 2,885,020 |

From the funds provided in Specific Appropriations 1376, 1377, 1377A and 1381, three positions with salary rate of 152,470 and \$299,629 from the Land Acquisition Trust Fund are contingent upon Senate Bill 918 or similar legislation related to environmental resources becoming law.

|                                      |           |           |
|--------------------------------------|-----------|-----------|
| 1377 EXPENSES                        |           |           |
| FROM LAND ACQUISITION TRUST FUND . . |           | 439,043   |
| 1377A SPECIAL CATEGORIES             |           |           |
| ACQUISITION OF MOTOR VEHICLES        |           |           |
| FROM LAND ACQUISITION TRUST FUND . . |           | 55,660    |
| 1378 SPECIAL CATEGORIES              |           |           |
| NITRATE RESEARCH AND REMEDIATION     |           |           |
| FROM GENERAL INSPECTION TRUST FUND . |           | 930,000   |
| 1379 SPECIAL CATEGORIES              |           |           |
| RISK MANAGEMENT INSURANCE            |           |           |
| FROM LAND ACQUISITION TRUST FUND . . |           | 6,137     |
| 1380 SPECIAL CATEGORIES              |           |           |
| AGRICULTURAL NONPOINT SOURCES BEST   |           |           |
| MANAGEMENT PRACTICES IMPLEMENTATION  |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 1,400,000 |           |
| FROM GENERAL INSPECTION TRUST FUND . |           | 1,400,000 |
| FROM LAND ACQUISITION TRUST FUND . . |           | 9,965,000 |

From the funds in Specific Appropriation 1380, \$3,000,000 in nonrecurring funds from the Land Acquisition Trust Fund is provided for the implementation of agricultural nonpoint source controls in the Okeechobee, Caloosahatchee, and St. Lucie River watersheds.

|                                      |  |        |
|--------------------------------------|--|--------|
| 1381 SPECIAL CATEGORIES              |  |        |
| TRANSFER TO DEPARTMENT OF MANAGEMENT |  |        |
| SERVICES - HUMAN RESOURCES SERVICES  |  |        |
| PURCHASED PER STATEWIDE CONTRACT     |  |        |
| FROM GENERAL INSPECTION TRUST FUND . |  | 344    |
| FROM LAND ACQUISITION TRUST FUND . . |  | 11,861 |

|   |           |            |
|---|-----------|------------|
| TOTAL: AGRICULTURAL WATER POLICY COORDINATION |           |            |
| FROM GENERAL REVENUE FUND . . . . .           | 1,400,000 |            |
| FROM TRUST FUNDS . . . . .                    |           | 15,795,431 |
| TOTAL POSITIONS . . . . .                     | 40.00     |            |
| TOTAL ALL FUNDS . . . . .                     |           | 17,195,431 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|  |           |           |
|--|-----------|-----------|
| APPROVED SALARY RATE                   | 9,753,245 |           |
| 1382 SALARIES AND BENEFITS POSITIONS   | 182.25    |           |
| FROM GENERAL REVENUE FUND . . . . .    | 5,268,110 |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . |           | 5,899,131 |
| FROM FEDERAL GRANTS TRUST FUND . . . . |           | 3,694     |
| FROM GENERAL INSPECTION TRUST FUND .   |           | 711,633   |
| FROM LAND ACQUISITION TRUST FUND . .   |           | 1,561,134 |
| 1383 OTHER PERSONAL SERVICES           |           |           |
| FROM GENERAL REVENUE FUND . . . . .    | 92,600    |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . |           | 10,352    |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                       |   |           |            |
|-----------------------|---|-----------|------------|
| 1384                  | EXPENSES  |           |            |
|                       | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 1,483,538  |
|                       | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           | 157,532    |
|                       | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .  |           | 81,881     |
| 1385                  | OPERATING CAPITAL OUTLAY  |           |            |
|                       | FROM GENERAL REVENUE FUND . . . . .   | 3,614     |            |
| 1386                  | SPECIAL CATEGORIES  |           |            |
|                       | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS   |           |            |
|                       | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 20,707     |
| 1387                  | SPECIAL CATEGORIES  |           |            |
|                       | CONTRACTED SERVICES   |           |            |
|                       | FROM GENERAL REVENUE FUND . . . . .   | 1,000     |            |
|                       | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 618,000    |
|                       | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           | 499,574    |
| 1388                  | SPECIAL CATEGORIES  |           |            |
|                       | RISK MANAGEMENT INSURANCE   |           |            |
|                       | FROM GENERAL REVENUE FUND . . . . .   | 26,388    |            |
|                       | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 106,163    |
| 1389                  | SPECIAL CATEGORIES  |           |            |
|                       | SALARY INCENTIVE PAYMENTS   |           |            |
|                       | FROM GENERAL REVENUE FUND . . . . .   | 6,000     |            |
| 1390                  | 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 . . . . .  |           | 21,976     |
| 1390A                 | FIXED CAPITAL OUTLAY  |           |            |
|                       | ROOF REPLACEMENT AND REPAIRS - STATEWIDE  |           |            |
|                       | FROM GENERAL REVENUE FUND . . . . .   | 255,000   |            |
| 1390B                 | FIXED CAPITAL OUTLAY  |           |            |
|                       | MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE   |           |            |
|                       | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           | 3,712,872  |
| TOTAL:                | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |           |            |
|                       | FROM GENERAL REVENUE FUND . . . . .   | 5,688,593 |            |
|                       | FROM TRUST FUNDS . . . . .  |           | 14,888,187 |
|                       | TOTAL POSITIONS . . . . .   | 182.25    |            |
|                       | TOTAL ALL FUNDS . . . . .   |           | 20,576,780 |
| DIVISION OF LICENSING |   |           |            |
|                       | APPROVED SALARY RATE  | 8,321,499 |            |
| 1391                  | SALARIES AND BENEFITS   | POSITIONS | 243.00     |
|                       | FROM DIVISION OF LICENSING TRUST FUND . . . . .   |           | 12,325,609 |
| 1392                  | OTHER PERSONAL SERVICES   |           |            |
|                       | FROM DIVISION OF LICENSING TRUST FUND . . . . .   |           | 1,040,992  |
| 1393                  | EXPENSES  |           |            |
|                       | FROM DIVISION OF LICENSING TRUST FUND . . . . .   |           | 3,561,154  |
| 1394                  | OPERATING CAPITAL OUTLAY  |           |            |
|                       | FROM DIVISION OF LICENSING TRUST FUND . . . . .   |           | 407,817    |
| 1395                  | SPECIAL CATEGORIES  |           |            |
|                       | CONTRACTED SERVICES   |           |            |
|                       | FROM DIVISION OF LICENSING TRUST FUND . . . . .   |           | 8,256,895  |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |   |        |  |            |
|--------|---|--------|--|------------|
| 1396   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .   |        |  | 72,241     |
| 1397   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM DIVISION OF LICENSING TRUST<br>FUND . . . . . |        |  | 72,846     |
| TOTAL: | DIVISION OF LICENSING<br>FROM TRUST FUNDS . . . . .   |        |  | 25,737,554 |
|        | TOTAL POSITIONS . . . . .   | 243.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .   |        |  | 25,737,554 |

OFFICE OF ENERGY

|        |  |           |           |           |
|--------|--|-----------|-----------|-----------|
|        | APPROVED SALARY RATE   | 818,310   |           |           |
| 1398   | SALARIES AND BENEFITS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | POSITIONS | 14.00     | 1,338,840 |
| 1399   | OTHER PERSONAL SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |           |           | 371,113   |
| 1400   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 47,212    | 380,000   |
| 1401   | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |           |           | 2,500     |
| 1402   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |           |           | 52,687    |
| 1403   | SPECIAL CATEGORIES<br>NATURAL GAS FUEL FLEET VEHICLE REBATE<br>PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .  |           | 6,000,000 |           |
| 1404   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |           |           | 2,389     |
| 1405   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FEDERAL GRANTS TRUST FUND . . . . .          |           |           | 3,174     |
| 1405A  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>UNITED STATES DEPARTMENT OF ENERGY SPECIAL<br>PROJECTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . . |           |           | 1,000,000 |
| TOTAL: | OFFICE OF ENERGY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  |           | 6,047,212 | 3,150,703 |
|        | TOTAL POSITIONS . . . . .  | 14.00     |           |           |
|        | TOTAL ALL FUNDS . . . . .  |           |           | 9,197,915 |

PROGRAM: FOREST AND RESOURCE PROTECTION

FLORIDA FOREST SERVICE

|      |  |            |          |                        |
|------|--|------------|----------|------------------------|
|      | APPROVED SALARY RATE   | 42,619,788 |          |                        |
| 1406 | SALARIES AND BENEFITS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . . | POSITIONS  | 1,178.50 | 2,538,605<br>1,020,014 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|       |  |            |
|-------|--|------------|
|       | FROM INCIDENTAL TRUST FUND . . . . .       | 6,515,868  |
|       | FROM LAND ACQUISITION TRUST FUND . . . . . | 53,237,964 |
| 1407  | OTHER PERSONAL SERVICES                    |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 502,204    |
|       | FROM INCIDENTAL TRUST FUND . . . . .       | 466,036    |
|       | FROM LAND ACQUISITION TRUST FUND . . . . . | 878,821    |
| 1408  | EXPENSES                                   |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 1,937,263  |
|       | FROM INCIDENTAL TRUST FUND . . . . .       | 4,974,124  |
|       | FROM LAND ACQUISITION TRUST FUND . . . . . | 8,849,438  |
| 1409  | AID TO LOCAL GOVERNMENTS                   |            |
|       | AMERICA THE BEAUTIFUL PROGRAM              |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 1,747,538  |
| 1410  | AID TO LOCAL GOVERNMENTS                   |            |
|       | GRANTS AND AIDS - VOLUNTEER FIRE           |            |
|       | ASSISTANCE                                 |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 275,763    |
| 1411  | AID TO LOCAL GOVERNMENTS                   |            |
|       | GRANTS AND AIDS - RURAL COMMUNITY FIRE     |            |
|       | PROTECTION                                 |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 72,589     |
| 1412  | AID TO LOCAL GOVERNMENTS                   |            |
|       | STATE FOREST RECEIPT DISTRIBUTION          |            |
|       | FROM INCIDENTAL TRUST FUND . . . . .       | 595,000    |
| 1413  | OPERATING CAPITAL OUTLAY                   |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 617,775    |
|       | FROM LAND ACQUISITION TRUST FUND . . . . . | 232,299    |
| 1414  | SPECIAL CATEGORIES                         |            |
|       | ACQUISITION OF MOTOR VEHICLES              |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 100,000    |
|       | FROM LAND ACQUISITION TRUST FUND . . . . . | 56,000     |
| 1415  | SPECIAL CATEGORIES                         |            |
|       | FORESTRY WILDFIRE PROTECTION/SUPPRESSION   |            |
|       | EQUIPMENT                                  |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 400,000    |
|       | FROM AGRICULTURAL EMERGENCY                |            |
|       | ERADICATION TRUST FUND . . . . .           | 3,000,000  |
|       | FROM INCIDENTAL TRUST FUND . . . . .       | 156,868    |
|       | FROM LAND ACQUISITION TRUST FUND . . . . . | 838,570    |
| 1415A | SPECIAL CATEGORIES                         |            |
|       | TRANSFER TO AGRICULTURAL EMERGENCY         |            |
|       | ERADICATION TRUST FUND                     |            |
|       | FROM GENERAL REVENUE FUND . . . . .        | 3,010,000  |
| 1416  | SPECIAL CATEGORIES                         |            |
|       | OFF-HIGHWAY VEHICLE RECREATION PROGRAM     |            |
|       | FROM INCIDENTAL TRUST FUND . . . . .       | 220,000    |
| 1417  | SPECIAL CATEGORIES                         |            |
|       | CONTRACTED SERVICES                        |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 2,905,903  |
|       | FROM INCIDENTAL TRUST FUND . . . . .       | 777,107    |
|       | FROM LAND ACQUISITION TRUST FUND . . . . . | 2,252,137  |
| 1418  | SPECIAL CATEGORIES                         |            |
|       | ON-CALL FEES                               |            |
|       | FROM AGRICULTURAL EMERGENCY                |            |
|       | ERADICATION TRUST FUND . . . . .           | 333,296    |
|       | FROM INCIDENTAL TRUST FUND . . . . .       | 10,000     |
| 1419  | SPECIAL CATEGORIES                         |            |
|       | OVERTIME                                   |            |
|       | FROM LAND ACQUISITION TRUST FUND . . . . . | 135,172    |
| 1420  | SPECIAL CATEGORIES                         |            |
|       | RISK MANAGEMENT INSURANCE                  |            |
|       | FROM INCIDENTAL TRUST FUND . . . . .       | 499,597    |
|       | FROM LAND ACQUISITION TRUST FUND . . . . . | 2,401,207  |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |  |           |             |
|--|--|-----------|-------------|
| 1421   | SPECIAL CATEGORIES   |           |             |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INCIDENTAL TRUST FUND . . . . . |           | 34,866      |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .   |           | 349,904     |
| 1421A  | FIXED CAPITAL OUTLAY   |           |             |
|  | ROADS, BRIDGES, AND STREAM CROSSING MAINTENANCE - DIVISION OF FORESTRY FROM LAND ACQUISITION TRUST FUND . . . . .                              |           | 2,509,697   |
| 1421B  | FIXED CAPITAL OUTLAY   |           |             |
|  | MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM LAND ACQUISITION TRUST FUND . . . . .   |           | 2,399,951   |
| TOTAL:   | FLORIDA FOREST SERVICE   |           |             |
|  | FROM GENERAL REVENUE FUND . . . . .  | 3,010,000 |             |
|  | FROM TRUST FUNDS . . . . .   |           | 103,841,576 |
|  | TOTAL POSITIONS . . . . .  | 1,178.50  |             |
|  | TOTAL ALL FUNDS . . . . .  |           | 106,851,576 |
| PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER |  |           |             |
| OFFICE OF AGRICULTURE TECHNOLOGY SERVICES          |  |           |             |
|  | APPROVED SALARY RATE   | 2,866,696 |             |
| 1422   | SALARIES AND BENEFITS  | POSITIONS | 52.00       |
|  | FROM GENERAL REVENUE FUND . . . . .  |           | 756,366     |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .   |           | 3,137,831   |
| 1423   | OTHER PERSONAL SERVICES  |           |             |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .   |           | 47,348      |
| 1424   | EXPENSES   |           |             |
|  | FROM DIVISION OF LICENSING TRUST FUND . . . . .  |           | 116,125     |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .   |           | 2,384,350   |
| 1425   | OPERATING CAPITAL OUTLAY   |           |             |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .   |           | 179,000     |
| 1426   | SPECIAL CATEGORIES   |           |             |
|  | CONTRACTED SERVICES  |           |             |
|  | FROM DIVISION OF LICENSING TRUST FUND . . . . .  |           | 2,500,000   |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .   |           | 785,505     |

From the funds in Specific Appropriation 1426, \$2,500,000 from the Division of Licensing Trust Fund is provided to the Department of Agriculture and Consumer Services for the project planning and analysis needed to acquire a regulatory lifecycle management system for the Division of Licensing. Of these funds, \$1,875,000 shall be placed in reserve, and the department shall use \$625,000 for the following: (a) completion of the activities associated with the pre-design, development, and implementation phase of the project with the exception of procurement, (b) acquisition of independent verification and validation services, and (c) documentation of all business and technical requirements needed to procure the system. The department is authorized to submit a budget amendment(s) to request release of the funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee 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 any current project issues and risks being managed. The department shall not release a procurement for the acquisition of a regulatory lifecycle management system until the completion of the pre-design, development, and implementation phase and the requirements documentation.

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |  |         |           |
|--------|--|---------|-----------|
| 1427   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL INSPECTION TRUST FUND .  |         | 7,764     |
| 1428   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 344     | 15,472    |
|        | FROM GENERAL INSPECTION TRUST FUND .   |         |           |
| TOTAL: | OFFICE OF AGRICULTURE TECHNOLOGY SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 756,710 | 9,173,395 |
|        | FROM TRUST FUNDS . . . . .   |         |           |
|        | TOTAL POSITIONS . . . . .  | 52.00   | 9,930,105 |
|        | TOTAL ALL FUNDS . . . . .  |         |           |

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

|       |   |            |            |
|-------|---|------------|------------|
|       | APPROVED SALARY RATE  | 12,082,306 |            |
| 1429  | SALARIES AND BENEFITS POSITIONS   | 300.00     |            |
|       | FROM GENERAL REVENUE FUND . . . . .   | 1,137,792  |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . .  |            | 1,851,587  |
|       | FROM GENERAL INSPECTION TRUST FUND .  |            | 14,340,348 |
| 1430  | OTHER PERSONAL SERVICES   |            |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . .  |            | 223,441    |
|       | FROM GENERAL INSPECTION TRUST FUND .  |            | 374,152    |
| 1431  | EXPENSES  |            |            |
|       | FROM GENERAL REVENUE FUND . . . . .   | 212,347    |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . .  |            | 732,195    |
|       | FROM GENERAL INSPECTION TRUST FUND .  |            | 1,842,027  |
| 1432  | OPERATING CAPITAL OUTLAY  |            |            |
|       | FROM GENERAL REVENUE FUND . . . . .   | 10,500     |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . .  |            | 250,747    |
|       | FROM GENERAL INSPECTION TRUST FUND .  |            | 47,333     |
| 1432A | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL INSPECTION TRUST FUND . |            | 220,320    |

From the funds provided in Specific Appropriation 1432A, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

|      |  |        |         |
|------|--|--------|---------|
| 1433 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 24,960 | 370,707 |
|      | FROM FEDERAL GRANTS TRUST FUND . . .   |        | 535,000 |
|      | FROM GENERAL INSPECTION TRUST FUND .   |        |         |
| 1434 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 21,697 | 122,891 |
|      | FROM GENERAL INSPECTION TRUST FUND .   |        |         |
| 1435 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 7,381  | 80,992  |
|      | FROM GENERAL INSPECTION TRUST FUND .   |        |         |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|   |           |            |
|---|-----------|------------|
| TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT |           |            |
| FROM GENERAL REVENUE FUND . . . . .           | 1,414,677 |            |
| FROM TRUST FUNDS . . . . .                    |           | 20,991,740 |
| TOTAL POSITIONS . . . . .                     | 300.00    |            |
| TOTAL ALL FUNDS . . . . .                     |           | 22,406,417 |

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

|  |           |           |
|--|-----------|-----------|
| APPROVED SALARY RATE                         | 7,945,841 |           |
| 1436 SALARIES AND BENEFITS POSITIONS         | 184.00    |           |
| FROM GENERAL REVENUE FUND . . . . .          | 737,312   |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 433,217   |
| FROM GENERAL INSPECTION TRUST FUND . . . . . |           | 6,993,132 |
| FROM PEST CONTROL TRUST FUND . . . . .       |           | 3,193,376 |
| 1437 OTHER PERSONAL SERVICES                 |           |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 152,037   |
| FROM GENERAL INSPECTION TRUST FUND . . . . . |           | 33,100    |
| FROM PEST CONTROL TRUST FUND . . . . .       |           | 41,530    |
| 1438 EXPENSES                                |           |           |
| FROM GENERAL REVENUE FUND . . . . .          | 14,551    |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 338,295   |
| FROM GENERAL INSPECTION TRUST FUND . . . . . |           | 1,014,839 |
| FROM PEST CONTROL TRUST FUND . . . . .       |           | 394,514   |
| 1438A AID TO LOCAL GOVERNMENTS               |           |           |
| GRANTS AND AIDS - OPERATION CLEAN SWEEP      |           |           |
| FROM GENERAL INSPECTION TRUST FUND . . . . . |           | 100,000   |
| 1439 AID TO LOCAL GOVERNMENTS                |           |           |
| MOSQUITO CONTROL PROGRAM                     |           |           |
| FROM GENERAL INSPECTION TRUST FUND . . . . . |           | 2,660,000 |

Of the funds provided in Specific Appropriation 1439, \$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 1439, \$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.

|  |       |         |
|--|-------|---------|
| 1440 OPERATING CAPITAL OUTLAY            |       |         |
| FROM GENERAL REVENUE FUND . . . . .      | 1,513 |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |       | 102,500 |
| 1440A SPECIAL CATEGORIES                 |       |         |
| ACQUISITION OF MOTOR VEHICLES            |       |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |       | 328,935 |

From the funds provided in Specific Appropriation 1440A, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

|  |         |         |
|--|---------|---------|
| 1441 SPECIAL CATEGORIES                      |         |         |
| CONTRACTED SERVICES                          |         |         |
| FROM GENERAL REVENUE FUND . . . . .          | 107,372 |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . .     |         | 296,278 |
| FROM GENERAL INSPECTION TRUST FUND . . . . . |         | 200,124 |
| FROM PEST CONTROL TRUST FUND . . . . .       |         | 206,425 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |  |         |            |
|--------|--|---------|------------|
| 1442   | SPECIAL CATEGORIES                           |         |            |
|        | RISK MANAGEMENT INSURANCE                    |         |            |
|        | FROM GENERAL REVENUE FUND . . . . .          | 37,632  |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |         | 24,015     |
| 1443   | 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 . . . . . |         | 29,708     |
|        | FROM PEST CONTROL TRUST FUND . . . . .       |         | 15,139     |
| TOTAL: | AGRICULTURAL ENVIRONMENTAL SERVICES          |         |            |
|        | FROM GENERAL REVENUE FUND . . . . .          | 916,356 |            |
|        | FROM TRUST FUNDS . . . . .                   |         | 16,557,164 |
|        | TOTAL POSITIONS . . . . .                    | 184.00  |            |
|        | TOTAL ALL FUNDS . . . . .                    |         | 17,473,520 |

CONSUMER PROTECTION

|       |  |            |            |
|-------|--|------------|------------|
|       | APPROVED SALARY RATE                         | 10,616,717 |            |
| 1444  | SALARIES AND BENEFITS                        | POSITIONS  | 285.00     |
|       | FROM GENERAL REVENUE FUND . . . . .          |            | 48,908     |
|       | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 14,795,193 |
| 1445  | OTHER PERSONAL SERVICES                      |            |            |
|       | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 221,917    |
| 1446  | EXPENSES                                     |            |            |
|       | FROM GENERAL REVENUE FUND . . . . .          | 6,261      |            |
|       | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 2,698,984  |
| 1447  | OPERATING CAPITAL OUTLAY                     |            |            |
|       | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 75,437     |
| 1447A | SPECIAL CATEGORIES                           |            |            |
|       | ACQUISITION OF MOTOR VEHICLES                |            |            |
|       | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 263,568    |

From the funds provided in Specific Appropriation 1447A, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

|        |  |        |            |
|--------|--|--------|------------|
| 1448   | SPECIAL CATEGORIES                           |        |            |
|        | CONTRACTED SERVICES                          |        |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |        | 799,533    |
| 1449   | SPECIAL CATEGORIES                           |        |            |
|        | RISK MANAGEMENT INSURANCE                    |        |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |        | 468,972    |
| 1450   | SPECIAL CATEGORIES                           |        |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT         |        |            |
|        | SERVICES - HUMAN RESOURCES SERVICES          |        |            |
|        | PURCHASED PER STATEWIDE CONTRACT             |        |            |
|        | FROM GENERAL REVENUE FUND . . . . .          | 344    |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |        | 90,769     |
| TOTAL: | CONSUMER PROTECTION                          |        |            |
|        | FROM GENERAL REVENUE FUND . . . . .          | 55,513 |            |
|        | FROM TRUST FUNDS . . . . .                   |        | 19,414,373 |
|        | TOTAL POSITIONS . . . . .                    | 285.00 |            |
|        | TOTAL ALL FUNDS . . . . .                    |        | 19,469,886 |

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

|                      |           |
|----------------------|-----------|
| APPROVED SALARY RATE | 4,299,992 |
|----------------------|-----------|

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                 |  |           |           |            |
|---------------------------------|--|-----------|-----------|------------|
| 1451                            | SALARIES AND BENEFITS                            | POSITIONS | 109.00    |            |
|                                 | FROM CITRUS INSPECTION TRUST FUND                | .         |           | 4,049,826  |
|                                 | FROM GENERAL INSPECTION TRUST FUND               | .         |           | 2,363,028  |
| 1452                            | OTHER PERSONAL SERVICES                          |           |           |            |
|                                 | FROM CITRUS INSPECTION TRUST FUND                | .         |           | 678,425    |
|                                 | FROM GENERAL INSPECTION TRUST FUND               | .         |           | 807,037    |
| 1453                            | EXPENSES   |           |           |            |
|                                 | FROM CITRUS INSPECTION TRUST FUND                | .         |           | 660,052    |
|                                 | FROM GENERAL INSPECTION TRUST FUND               | .         |           | 567,529    |
| 1454                            | OPERATING CAPITAL OUTLAY                         |           |           |            |
|                                 | FROM CITRUS INSPECTION TRUST FUND                | .         |           | 33,710     |
| 1455                            | SPECIAL CATEGORIES                               |           |           |            |
|                                 | AUTOMATED TESTING EQUIPMENT                      |           |           |            |
|                                 | FROM CITRUS INSPECTION TRUST FUND                | .         |           | 216,041    |
| 1455A                           | SPECIAL CATEGORIES                               |           |           |            |
|                                 | TRANSFER GENERAL REVENUE TO CITRUS               |           |           |            |
|                                 | INSPECTION TRUST FUND                            |           |           |            |
|                                 | FROM GENERAL REVENUE FUND                        | . . . . . | 1,500,000 |            |
| 1456                            | SPECIAL CATEGORIES                               |           |           |            |
|                                 | CONTRACTED SERVICES                              |           |           |            |
|                                 | FROM CITRUS INSPECTION TRUST FUND                | .         |           | 98,428     |
|                                 | FROM GENERAL INSPECTION TRUST FUND               | .         |           | 47,462     |
| 1457                            | SPECIAL CATEGORIES                               |           |           |            |
|                                 | RISK MANAGEMENT INSURANCE                        |           |           |            |
|                                 | FROM CITRUS INSPECTION TRUST FUND                | .         |           | 76,230     |
|                                 | FROM GENERAL INSPECTION TRUST FUND               | .         |           | 114,345    |
| 1458                            | SPECIAL CATEGORIES                               |           |           |            |
|                                 | TRANSFER TO DEPARTMENT OF MANAGEMENT             |           |           |            |
|                                 | SERVICES - HUMAN RESOURCES SERVICES              |           |           |            |
|                                 | PURCHASED PER STATEWIDE CONTRACT                 |           |           |            |
|                                 | FROM CITRUS INSPECTION TRUST FUND                | .         |           | 59,744     |
|                                 | FROM GENERAL INSPECTION TRUST FUND               | .         |           | 19,805     |
| TOTAL:                          | FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT |           |           |            |
|                                 | FROM GENERAL REVENUE FUND                        | . . . . . | 1,500,000 |            |
|                                 | FROM TRUST FUNDS                                 | . . . . . |           | 9,791,662  |
|                                 | TOTAL POSITIONS                                  | . . . . . | 109.00    |            |
|                                 | TOTAL ALL FUNDS                                  | . . . . . |           | 11,291,662 |
| AGRICULTURAL PRODUCTS MARKETING |  |           |           |            |
|                                 | APPROVED SALARY RATE                             |           | 5,212,299 |            |
| 1459                            | SALARIES AND BENEFITS                            | POSITIONS | 137.00    |            |
|                                 | FROM GENERAL REVENUE FUND                        | . . . . . | 542,206   |            |
|                                 | FROM CITRUS INSPECTION TRUST FUND                | .         |           | 1,431,663  |
|                                 | FROM GENERAL INSPECTION TRUST FUND               | .         |           | 628,763    |
|                                 | FROM AGRICULTURAL EMERGENCY                      |           |           |            |
|                                 | ERADICATION TRUST FUND                           | . . . . . |           | 1,649,200  |
|                                 | FROM MARKET IMPROVEMENTS WORKING                 |           |           |            |
|                                 | CAPITAL TRUST FUND                               | . . . . . |           | 2,460,330  |
|                                 | FROM SALTWATER PRODUCTS PROMOTION                |           |           |            |
|                                 | TRUST FUND                                       | . . . . . |           | 898,978    |
|                                 | FROM FLORIDA AGRICULTURAL                        |           |           |            |
|                                 | PROMOTION CAMPAIGN TRUST FUND                    | . . .     |           | 45,445     |
| 1460                            | 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     |
| 1461                            | EXPENSES   |           |           |            |
|                                 | FROM GENERAL REVENUE FUND                        | . . . . . | 148,541   |            |
|                                 | FROM CITRUS INSPECTION TRUST FUND                | .         |           | 323,828    |
|                                 | FROM GENERAL INSPECTION TRUST FUND               | .         |           | 520,716    |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|       |  |           |           |
|-------|--|-----------|-----------|
|       | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .  |           | 29,980    |
|       | FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . .   |           | 848,391   |
|       | FROM SALTWATER PRODUCTS PROMOTION<br>TRUST FUND . . . . .  |           | 200,959   |
|       | FROM VITICULTURE TRUST FUND . . . . .  |           | 9,580     |
|       | FROM FLORIDA AGRICULTURAL<br>PROMOTION CAMPAIGN TRUST FUND . . . . .   |           | 223,223   |
| 1462  | OPERATING CAPITAL OUTLAY<br>FROM GENERAL INSPECTION TRUST FUND . . . . .   |           | 75,000    |
|       | FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . .   |           | 10,500    |
| 1463  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - VITICULTURE PROGRAM<br>FROM VITICULTURE TRUST FUND . . . . .   |           | 650,000   |
| 1464  | SPECIAL CATEGORIES<br>FLORIDA AGRICULTURE PROMOTION CAMPAIGN<br>FROM GENERAL REVENUE FUND . . . . .  | 4,750,000 |           |
|       | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .  |           | 1,310,000 |
| 1464A | SPECIAL CATEGORIES<br>TRANSFER TO AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND<br>FROM GENERAL REVENUE FUND . . . . .  | 8,000,000 |           |
| 1465  | SPECIAL CATEGORIES<br>FEDERAL VALUE OF PRODUCTION SPECIALTY CROP<br>GRANT<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 6,000,000 |
| 1466  | SPECIAL CATEGORIES<br>FEDERAL SUPPORT FOR FLORIDA AGRICULTURE<br>PROMOTIONS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 206,586   |
| 1466A | SPECIAL CATEGORIES<br>TRANSFER GENERAL REVENUE TO CITRUS<br>INSPECTION TRUST FUND<br>FROM GENERAL REVENUE FUND . . . . .   | 1,000,000 |           |
| 1467  | SPECIAL CATEGORIES<br>CITRUS RESEARCH<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .   |           | 8,000,000 |
|       | From the funds in Specific Appropriation 1467, \$8,000,000 in nonrecurring funds from the Agricultural Emergency Eradication Trust Fund shall be transferred to the Citrus Research and Development Foundation, Inc., to conduct or cause to be conducted research projects on citrus disease. |           |           |
| 1468  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 15,219    |           |
|       | FROM CITRUS INSPECTION TRUST FUND . . . . .  |           | 25,000    |
|       | FROM GENERAL INSPECTION TRUST FUND . . . . .   |           | 128,760   |
|       | FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . .   |           | 28,600    |
|       | FROM SALTWATER PRODUCTS PROMOTION<br>TRUST FUND . . . . .  |           | 150,000   |
|       | FROM FLORIDA AGRICULTURAL<br>PROMOTION CAMPAIGN TRUST FUND . . . . .   |           | 75,000    |
| 1469  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - MARKETING ORDERS<br>FROM CITRUS INSPECTION TRUST FUND . . . . .  |           | 7,149,231 |
|       | FROM GENERAL INSPECTION TRUST FUND . . . . .   |           | 760,392   |
| 1470  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PROMOTIONAL AWARDS<br>FROM GENERAL REVENUE FUND . . . . .  | 250,000   |           |
|       | FROM GENERAL INSPECTION TRUST FUND . . . . .   |           | 300,000   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|             |   |            |            |
|-------------|---|------------|------------|
| 1471        | SPECIAL CATEGORIES  |            |            |
|             | RISK MANAGEMENT INSURANCE   |            |            |
|             | FROM GENERAL REVENUE FUND . . . . .   | 9,372      |            |
|             | FROM CITRUS INSPECTION TRUST FUND . . . . .   |            | 5,855      |
|             | FROM GENERAL INSPECTION TRUST FUND . . . . .  |            | 11,890     |
|             | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .   |            | 28,749     |
|             | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .  |            | 6,001      |
| 1472        | 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 . . . . .   |            | 7,462      |
|             | FROM GENERAL INSPECTION TRUST FUND . . . . .  |            | 2,041      |
|             | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .   |            | 13,599     |
|             | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .  |            | 4,719      |
|             | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . . .   |            | 236        |
| 1473        | FIXED CAPITAL OUTLAY  |            |            |
|             | MAINTENANCE AND REPAIRS STATE FARMERS' MARKETS - STATEWIDE  |            |            |
|             | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .   |            | 1,000,000  |
| 1474        | FIXED CAPITAL OUTLAY  |            |            |
|             | CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE   |            |            |
|             | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .   |            | 450,000    |
| 1474A       | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY                         |            |            |
|             | FLORIDA HORSE PARK  |            |            |
|             | FROM GENERAL REVENUE FUND . . . . .   | 500,000    |            |
| 1474B       | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY                         |            |            |
|             | AGRICULTURAL PROMOTION AND EDUCATION FACILITIES   |            |            |
|             | FROM GENERAL REVENUE FUND . . . . .   | 500,000    |            |
|             | Funds in Specific Appropriation 1474B, are for the Southeastern Livestock Pavilion.                       |            |            |
| TOTAL:      | AGRICULTURAL PRODUCTS MARKETING   |            |            |
|             | FROM GENERAL REVENUE FUND . . . . .   | 15,742,284 |            |
|             | FROM TRUST FUNDS . . . . .  |            | 35,938,477 |
|             | TOTAL POSITIONS . . . . .   | 137.00     |            |
|             | TOTAL ALL FUNDS . . . . .   |            | 51,680,761 |
| AQUACULTURE |   |            |            |
|             | APPROVED SALARY RATE  | 1,865,998  |            |
| 1475        | SALARIES AND BENEFITS POSITIONS   | 44.00      |            |
|             | FROM GENERAL REVENUE FUND . . . . .   | 1,829,903  |            |
|             | FROM GENERAL INSPECTION TRUST FUND . . . . .  |            | 598,005    |
|             | FROM LAND ACQUISITION TRUST FUND . . . . .  |            | 220,000    |
| 1476        | OTHER PERSONAL SERVICES   |            |            |
|             | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 19,700     |
|             | FROM GENERAL INSPECTION TRUST FUND . . . . .  |            | 30,532     |
| 1477        | EXPENSES  |            |            |
|             | FROM GENERAL REVENUE FUND . . . . .   | 400,173    |            |
|             | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 59,000     |
|             | FROM GENERAL INSPECTION TRUST FUND . . . . .  |            | 285,966    |
| 1478        | OPERATING CAPITAL OUTLAY  |            |            |
|             | FROM GENERAL REVENUE FUND . . . . .   | 20,000     |            |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |  |        |
|--|--|--------|
| FROM GENERAL INSPECTION TRUST FUND . . . . .                 |  | 12,600 |
| FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . |  | 2,000  |

1478A SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 30,000

From the funds provided in Specific Appropriation 1478A, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

1479 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 80,000  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 120,700  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 85,000

1480 SPECIAL CATEGORIES  
 OYSTER PLANTING  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 560,000  
 FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . 198,000

1481 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 17,458  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 8,697

1481A SPECIAL CATEGORIES  
 AQUACULTURE DEVELOPMENT  
 FROM GENERAL REVENUE FUND . . . . . 796,639

1482 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 12,296  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 3,421

TOTAL: AQUACULTURE  
 FROM GENERAL REVENUE FUND . . . . . 3,156,469  
 FROM TRUST FUNDS . . . . . 2,233,621  
  
 TOTAL POSITIONS . . . . . 44.00  
 TOTAL ALL FUNDS . . . . . 5,390,090

ANIMAL PEST AND DISEASE CONTROL

APPROVED SALARY RATE 5,241,824

1483 SALARIES AND BENEFITS POSITIONS 114.50  
 FROM GENERAL REVENUE FUND . . . . . 5,638,671  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 444,055  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 494,039  
 FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . 450,294

1484 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 11,866  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 95,703  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 61,642

1485 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 365,981  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 413,164  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 628,888

1486 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 50,949  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 25,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                |   |            |            |
|--------------------------------|---|------------|------------|
| 1486A                          | SPECIAL CATEGORIES  |            |            |
|                                | ACQUISITION OF MOTOR VEHICLES   |            |            |
|                                | FROM GENERAL INSPECTION TRUST FUND . . . . .  |            | 390,456    |
|                                | From the funds provided in Specific Appropriation 1486A, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes. |            |            |
| 1487                           | SPECIAL CATEGORIES  |            |            |
|                                | CONTRACTED SERVICES   |            |            |
|                                | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 545,215    |
|                                | FROM GENERAL INSPECTION TRUST FUND . . . . .  |            | 323,958    |
| 1488                           | SPECIAL CATEGORIES  |            |            |
|                                | RISK MANAGEMENT INSURANCE   |            |            |
|                                | FROM GENERAL REVENUE FUND . . . . .   | 106,143    |            |
|                                | FROM GENERAL INSPECTION TRUST FUND . . . . .  |            | 103,278    |
| 1489                           | SPECIAL CATEGORIES  |            |            |
|                                | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT   |            |            |
|                                | FROM GENERAL REVENUE FUND . . . . .   | 39,658     |            |
|                                | FROM GENERAL INSPECTION TRUST FUND . . . . .  |            | 5,113      |
| 1489A                          | FIXED CAPITAL OUTLAY  |            |            |
|                                | RENOVATIONS, REPAIRS, AND IMPROVEMENTS - BRONSON DIAGNOSTIC LABORATORY  |            |            |
|                                | FROM GENERAL REVENUE FUND . . . . .   | 2,000,000  |            |
| TOTAL:                         | ANIMAL PEST AND DISEASE CONTROL   |            |            |
|                                | FROM GENERAL REVENUE FUND . . . . .   | 8,213,268  |            |
|                                | FROM TRUST FUNDS . . . . .  |            | 3,980,805  |
|                                | TOTAL POSITIONS . . . . .   | 114.50     |            |
|                                | TOTAL ALL FUNDS . . . . .   |            | 12,194,073 |
| PLANT PEST AND DISEASE CONTROL |   |            |            |
|                                | APPROVED SALARY RATE  | 14,944,257 |            |
| 1490                           | SALARIES AND BENEFITS   | POSITIONS  | 383.00     |
|                                | FROM GENERAL REVENUE FUND . . . . .   |            | 8,958,798  |
|                                | FROM CITRUS INSPECTION TRUST FUND . . . . .   |            | 894,435    |
|                                | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 6,277,917  |
|                                | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .  |            | 2,942,620  |
|                                | FROM PLANT INDUSTRY TRUST FUND . . . . .  |            | 2,640,045  |
| 1491                           | OTHER PERSONAL SERVICES   |            |            |
|                                | FROM GENERAL REVENUE FUND . . . . .   | 21,170     |            |
|                                | FROM CITRUS INSPECTION TRUST FUND . . . . .   |            | 1,000      |
|                                | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 961,935    |
|                                | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .  |            | 373,840    |
|                                | FROM PLANT INDUSTRY TRUST FUND . . . . .  |            | 660,097    |
| 1492                           | EXPENSES  |            |            |
|                                | FROM GENERAL REVENUE FUND . . . . .   | 883,948    |            |
|                                | FROM CITRUS INSPECTION TRUST FUND . . . . .   |            | 79,832     |
|                                | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 1,529,899  |
|                                | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .  |            | 232,492    |
|                                | FROM PLANT INDUSTRY TRUST FUND . . . . .  |            | 724,622    |
| 1493                           | OPERATING CAPITAL OUTLAY  |            |            |
|                                | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 216,195    |
|                                | FROM PLANT INDUSTRY TRUST FUND . . . . .  |            | 5,006      |
| 1493A                          | SPECIAL CATEGORIES  |            |            |
|                                | ACQUISITION OF MOTOR VEHICLES   |            |            |
|                                | FROM GENERAL REVENUE FUND . . . . .   | 61,725     |            |
|                                | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 343,338    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

From the funds provided in Specific Appropriation 1493A, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

|       |  |           |  |
|-------|--|-----------|--|
| 1494  | SPECIAL CATEGORIES<br>AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .   |           | 1,214,177                              |
| 1495  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - BOLL WEEVIL ERADICATION<br>FROM PLANT INDUSTRY TRUST FUND . . . . .  |           | 150,000                                |
| 1496  | SPECIAL CATEGORIES<br>APIARIAN INDEMNITIES<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .  |           | 36,000                                 |
| 1497  | SPECIAL CATEGORIES<br>ENDANGERED PLANT SPECIES<br>FROM LAND ACQUISITION TRUST FUND . . . . .   |           | 240,000                                |
| 1498  | SPECIAL CATEGORIES<br>CITRUS HEALTH RESPONSE PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .  |           | 6,031,325<br>1,811,686                 |
| 1499  | SPECIAL CATEGORIES<br>PLANT PEST AND DISEASE CONTROL<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 1,000,000                              |
| 1500  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CITRUS INSPECTION TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .<br>FROM PLANT INDUSTRY TRUST FUND . . . . .   | 104,481   | 7,144<br>449,263<br>212,249<br>118,049 |
| 1501  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .  | 422,701   | 125,606                                |
| 1502  | SPECIAL CATEGORIES<br>TRANSFER TO UNIVERSITY OF FLORIDA/<br>INSTITUTE OF FOOD AND AGRICULTURAL<br>SCIENCES FOR INVASIVE EXOTICS QUARANTINE<br>FACILITY<br>FROM PLANT INDUSTRY TRUST FUND . . . . .   |           | 720,000                                |
| 1503  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CITRUS INSPECTION TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .<br>FROM PLANT INDUSTRY TRUST FUND . . . . . | 134,415   | 8,694<br>10,770<br>25<br>960<br>65,323 |
| 1503A | FIXED CAPITAL OUTLAY<br>APIARY RESEARCH AND EXTENSION LABORATORY -<br>DMS MGD<br>FROM GENERAL REVENUE FUND . . . . .   | 3,644,269 |  |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                       |            |            |
|---------------------------------------|------------|------------|
| TOTAL: PLANT PEST AND DISEASE CONTROL |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | 14,231,507 |            |
| FROM TRUST FUNDS . . . . .            |            | 30,084,544 |
| TOTAL POSITIONS . . . . .             | 383.00     |            |
| TOTAL ALL FUNDS . . . . .             |            | 44,316,051 |

FOOD, NUTRITION AND WELLNESS

|   |           |               |
|---|-----------|---------------|
| APPROVED SALARY RATE                                  | 3,788,439 |               |
| 1504 SALARIES AND BENEFITS POSITIONS                  | 83.00     |               |
| FROM GENERAL REVENUE FUND . . . . .                   | 161,783   |               |
| FROM FEDERAL GRANTS TRUST FUND . . . . .              |           | 899,269       |
| FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . . |           | 4,150,056     |
| 1505 OTHER PERSONAL SERVICES                          |           |               |
| FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . . |           | 282,020       |
| 1506 EXPENSES   |           |               |
| FROM GENERAL REVENUE FUND . . . . .                   | 50,000    |               |
| FROM FEDERAL GRANTS TRUST FUND . . . . .              |           | 492,345       |
| FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . . |           | 1,182,969     |
| FROM GENERAL INSPECTION TRUST FUND . . . . .          |           | 174,160       |
| 1507 AID TO LOCAL GOVERNMENTS                         |           |               |
| GRANTS AND AIDS - SCHOOL LUNCH PROGRAM                |           |               |
| FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . . |           | 1,063,753,003 |
| 1508 AID TO LOCAL GOVERNMENTS                         |           |               |
| GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH  |           |               |
| FROM GENERAL REVENUE FUND . . . . .                   | 9,295,134 |               |
| 1509 AID TO LOCAL GOVERNMENTS                         |           |               |
| GRANTS AND AIDS - SCHOOL BREAKFAST PROGRAM            |           |               |
| FROM GENERAL REVENUE FUND . . . . .                   | 7,590,912 |               |
| 1510 OPERATING CAPITAL OUTLAY                         |           |               |
| FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . . |           | 57,438        |
| 1510A SPECIAL CATEGORIES                              |           |               |
| SUPPORT FOR FOOD BANK                                 |           |               |
| FROM GENERAL REVENUE FUND . . . . .                   | 1,000,000 |               |

Funds in Specific Appropriation 1510A are provided for the Florida Association of Food Banks.

|   |           |           |
|---|-----------|-----------|
| 1511 SPECIAL CATEGORIES                               |           |           |
| CONTRACTED SERVICES                                   |           |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .              |           | 354,400   |
| FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . . |           | 7,291,265 |
| FROM GENERAL INSPECTION TRUST FUND . . . . .          |           | 45,840    |
| 1511A SPECIAL CATEGORIES                              |           |           |
| FARM SHARE PROGRAM                                    |           |           |
| FROM GENERAL REVENUE FUND . . . . .                   | 1,000,000 |           |
| 1512 SPECIAL CATEGORIES                               |           |           |
| GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS     |           |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .              |           | 4,321,184 |
| 1513 SPECIAL CATEGORIES                               |           |           |
| RISK MANAGEMENT INSURANCE                             |           |           |
| FROM GENERAL REVENUE FUND . . . . .                   | 3,048     |           |
| FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . . |           | 15,752    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |  |             |               |
|--------|--|-------------|---------------|
| 1514   | SPECIAL CATEGORIES   |             |               |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . |             | 2,223         |
|        | FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .  |             | 22,935        |
| TOTAL: | FOOD, NUTRITION AND WELLNESS   |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .  | 19,100,877  |               |
|        | FROM TRUST FUNDS . . . . .   |             | 1,083,044,859 |
|        | TOTAL POSITIONS . . . . .  | 83.00       |               |
|        | TOTAL ALL FUNDS . . . . .  |             | 1,102,145,736 |
| TOTAL: | AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE  |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .  | 98,953,084  |               |
|        | FROM TRUST FUNDS . . . . .   |             | 1,398,125,788 |
|        | TOTAL POSITIONS . . . . .  | 3,631.25    |               |
|        | TOTAL ALL FUNDS . . . . .  |             | 1,497,078,872 |
|        | TOTAL APPROVED SALARY RATE . . . . .   | 145,736,490 |               |

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Funds provided in Specific Appropriations 1516 through 1739 from the Land Acquisition Trust Fund in the Department of Environmental Protection are contingent upon Senate Bills 576, 578, 580, 582, and 584 or similar legislation to implement Article X, section 28 of the Florida Constitution, becoming law.

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |   |            |            |
|------|---|------------|------------|
|      | APPROVED SALARY RATE                            | 12,538,857 |            |
| 1516 | SALARIES AND BENEFITS                           | POSITIONS  | 237.00     |
|      | FROM ADMINISTRATIVE TRUST FUND . . .            |            | 6,730,017  |
|      | FROM INLAND PROTECTION TRUST FUND .             |            | 234,767    |
|      | FROM FEDERAL GRANTS TRUST FUND . . .            |            | 220,379    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 107,265    |
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .  |            | 401,069    |
|      | FROM LAND ACQUISITION TRUST FUND . .            |            | 10,095,175 |
| 1517 | OTHER PERSONAL SERVICES                         |            |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . .            |            | 480,856    |
|      | FROM INLAND PROTECTION TRUST FUND .             |            | 204,814    |
|      | FROM FEDERAL GRANTS TRUST FUND . . .            |            | 512,519    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 7,000      |
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .  |            | 523,332    |
| 1518 | EXPENSES  |            |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . .            |            | 2,598,188  |
|      | 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     |
| 1519 | OPERATING CAPITAL OUTLAY                        |            |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . .            |            | 16,275     |
|      | FROM FEDERAL GRANTS TRUST FUND . . .            |            | 68,611     |
| 1520 | SPECIAL CATEGORIES                              |            |            |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS |            |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . .            |            | 394,108    |
| 1521 | SPECIAL CATEGORIES                              |            |            |
|      | CONTRACTED SERVICES                             |            |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . .            |            | 170,949    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |  |        |  |                      |
|--------|--|--------|--|----------------------|
|        | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .   |        |  | 5,059,188            |
| 1522   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |        |  | 104,614              |
| 1523   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . |        |  | 93,296<br>1,371      |
| 1524   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>CLEAN MARINA<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                  |        |  | 1,800,000<br>300,000 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .   |        |  | 30,668,095           |
|        | TOTAL POSITIONS . . . . .  | 237.00 |  |                      |
|        | TOTAL ALL FUNDS . . . . .  |        |  | 30,668,095           |

FLORIDA GEOLOGICAL SURVEY

|      |  |           |  |   |
|------|--|-----------|--|---|
|      | APPROVED SALARY RATE   | 1,378,534 |  |   |
| 1525 | SALARIES AND BENEFITS POSITIONS 30.00<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM MINERALS TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . |           |  | 130,000<br>551,773<br>640,113<br>248,026<br>454,503 |
| 1526 | OTHER PERSONAL SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |           |  | 296,578<br>132,925<br>6,778                         |
| 1527 | EXPENSES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |           |  | 79,965<br>60,905<br>298,810                         |
| 1528 | OPERATING CAPITAL OUTLAY<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM MINERALS TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |           |  | 21,000<br>48,868<br>19,838                          |
| 1529 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM MINERALS TRUST FUND . . . . .  |           |  | 41,387  |

From the funds provided in Specific Appropriation 1529, the Department of Environmental Protection may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

|      |   |  |  |                  |
|------|---|--|--|------------------|
| 1530 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . |  |  | 45,369<br>78,077 |
|------|---|--|--|------------------|



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |  |       |  |           |
|--------|--|-------|--|-----------|
|        | FROM MINERALS TRUST FUND . . . . .   |       |  | 5,700     |
|        | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   |       |  | 80,000    |
| 1531   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM MINERALS TRUST FUND . . . . .  |       |  | 25,721    |
| 1532   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . . |       |  | 2,383     |
|        | FROM LAND ACQUISITION TRUST FUND . .   |       |  | 2,830     |
|        | FROM MINERALS TRUST FUND . . . . .   |       |  | 4,120     |
| TOTAL: | FLORIDA GEOLOGICAL SURVEY<br>FROM TRUST FUNDS . . . . .  |       |  | 3,275,669 |
|        | TOTAL POSITIONS . . . . .  | 30.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .  |       |  | 3,275,669 |

TECHNOLOGY AND INFORMATION SERVICES

|      |                                      |           |       |           |
|------|--------------------------------------|-----------|-------|-----------|
|      | APPROVED SALARY RATE                 | 4,501,905 |       |           |
| 1533 | SALARIES AND BENEFITS                | POSITIONS | 92.00 |           |
|      | FROM LAND ACQUISITION TRUST FUND . . |           |       | 4,744,157 |
|      | FROM WORKING CAPITAL TRUST FUND . .  |           |       | 1,736,840 |

From the funds provided in Specific Appropriations 1533, 1535, and 1539, two positions with salary rate of 96,571 and \$154,236 from the Land Acquisition Trust Fund are contingent upon Senate Bill 918 or similar legislation related to environmental resources becoming law.

|      |   |  |  |           |
|------|---|--|--|-----------|
| 1534 | OTHER PERSONAL SERVICES<br>FROM WORKING CAPITAL TRUST FUND . .  |  |  | 1,350,051 |
| 1535 | EXPENSES<br>FROM LAND ACQUISITION TRUST FUND . .  |  |  | 20,096    |
|      | FROM WORKING CAPITAL TRUST FUND . .   |  |  | 2,074,208 |
| 1536 | OPERATING CAPITAL OUTLAY<br>FROM WORKING CAPITAL TRUST FUND . .   |  |  | 20,625    |
| 1537 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM WORKING CAPITAL TRUST FUND . .  |  |  | 1,355,438 |
| 1538 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM WORKING CAPITAL TRUST FUND . .  |  |  | 25,017    |
| 1539 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM LAND ACQUISITION TRUST FUND . . |  |  | 688       |
|      | FROM WORKING CAPITAL TRUST FUND . .   |  |  | 36,272    |
| 1540 | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM WORKING CAPITAL TRUST FUND . .   |  |  | 1,438,030 |
| 1541 | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM WORKING CAPITAL TRUST FUND . .   |  |  | 1,821,133 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |  |           |            |
|--|--|-----------|------------|
| TOTAL: TECHNOLOGY AND INFORMATION SERVICES |  |           |            |
|  | FROM TRUST FUNDS . . . . .                 |           | 14,622,555 |
|  | TOTAL POSITIONS . . . . .                  | 92.00     |            |
|  | TOTAL ALL FUNDS . . . . .                  |           | 14,622,555 |
| OFFICE OF EMERGENCY RESPONSE               |  |           |            |
|  | APPROVED SALARY RATE                       | 599,745   |            |
| 1542                                       | SALARIES AND BENEFITS                      | POSITIONS | 8.00       |
|  | FROM COASTAL PROTECTION TRUST FUND .       |           | 497,001    |
|  | FROM INLAND PROTECTION TRUST FUND .        |           | 171,139    |
| 1543                                       | OTHER PERSONAL SERVICES                    |           |            |
|  | FROM COASTAL PROTECTION TRUST FUND .       |           | 90,068     |
| 1544                                       | EXPENSES                                   |           |            |
|  | FROM COASTAL PROTECTION TRUST FUND .       |           | 129,870    |
|  | FROM INLAND PROTECTION TRUST FUND .        |           | 118,133    |
| 1545                                       | OPERATING CAPITAL OUTLAY                   |           |            |
|  | FROM COASTAL PROTECTION TRUST FUND .       |           | 7,818      |
| 1546                                       | SPECIAL CATEGORIES                         |           |            |
|  | ACQUISITION AND REPLACEMENT OF PATROL      |           |            |
|  | VEHICLES                                   |           |            |
|  | FROM COASTAL PROTECTION TRUST FUND .       |           | 63,594     |
| 1547                                       | SPECIAL CATEGORIES                         |           |            |
|  | HAZARDOUS WASTE CLEANUP                    |           |            |
|  | FROM COASTAL PROTECTION TRUST FUND .       |           | 871,549    |
| 1548                                       | SPECIAL CATEGORIES                         |           |            |
|  | ON-CALL FEES                               |           |            |
|  | FROM COASTAL PROTECTION TRUST FUND .       |           | 12,902     |
| 1549                                       | SPECIAL CATEGORIES                         |           |            |
|  | PAYMENTS FOR RESTORATION AND DAMAGE        |           |            |
|  | FROM COASTAL PROTECTION TRUST FUND .       |           | 25,000     |
| 1550                                       | SPECIAL CATEGORIES                         |           |            |
|  | ABANDONED DRUM REMOVAL AND DISPOSAL        |           |            |
|  | FROM COASTAL PROTECTION TRUST FUND .       |           | 100,000    |
| 1551                                       | SPECIAL CATEGORIES                         |           |            |
|  | RISK MANAGEMENT INSURANCE                  |           |            |
|  | FROM INLAND PROTECTION TRUST FUND .        |           | 27,906     |
| 1552                                       | SPECIAL CATEGORIES                         |           |            |
|  | UNDERGROUND STORAGE TANK CLEANUP           |           |            |
|  | FROM INLAND PROTECTION TRUST FUND .        |           | 114,759    |
| 1553                                       | SPECIAL CATEGORIES                         |           |            |
|  | TRANSFER TO THE MARINE RESOURCES           |           |            |
|  | CONSERVATION TRUST FUND OR STATE GAME      |           |            |
|  | TRUST FUND IN THE FWCC FOR LAW ENFORCEMENT |           |            |
|  | FROM COASTAL PROTECTION TRUST FUND .       |           | 11,310,256 |
|  | FROM INLAND PROTECTION TRUST FUND .        |           | 1,991,722  |
|  | FROM SOLID WASTE MANAGEMENT TRUST          |           |            |
|  | FUND . . . . .                             |           | 2,822,599  |
| 1554                                       | SPECIAL CATEGORIES                         |           |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |            |
|  | SERVICES - HUMAN RESOURCES SERVICES        |           |            |
|  | PURCHASED PER STATEWIDE CONTRACT           |           |            |
|  | FROM COASTAL PROTECTION TRUST FUND .       |           | 1,878      |
| TOTAL: OFFICE OF EMERGENCY RESPONSE        |  |           |            |
|  | FROM TRUST FUNDS . . . . .                 |           | 18,356,194 |
|  | TOTAL POSITIONS . . . . .                  | 8.00      |            |
|  | TOTAL ALL FUNDS . . . . .                  |           | 18,356,194 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

PROGRAM: STATE LANDS

LAND ADMINISTRATION AND MANAGEMENT

APPROVED SALARY RATE 4,976,544

|      |  |           |       |           |
|------|--|-----------|-------|-----------|
| 1555 | SALARIES AND BENEFITS                  | POSITIONS | 98.00 |           |
|      | FROM INTERNAL IMPROVEMENT TRUST        |           |       |           |
|      | FUND                                   |           |       | 5,437,775 |
|      | FROM LAND ACQUISITION TRUST FUND . . . |           |       |           |
|      |  |           |       | 1,338,871 |

From the funds provided in Specific Appropriations 1555, 1557, 1561 and 1569, four positions with salary rate of 190,545 and \$1,275,485 from the Land Acquisition Trust Fund are contingent upon Senate Bill 918 or similar legislation related to environmental resources becoming law.

|      |  |  |  |         |
|------|--|--|--|---------|
| 1556 | OTHER PERSONAL SERVICES                |  |  |         |
|      | FROM GRANTS AND DONATIONS TRUST        |  |  |         |
|      | FUND                                   |  |  | 344,006 |
|      | FROM LAND ACQUISITION TRUST FUND . . . |  |  |         |
|      |  |  |  | 190,178 |

|      |  |  |  |         |
|------|--|--|--|---------|
| 1557 | EXPENSES                               |  |  |         |
|      | FROM GRANTS AND DONATIONS TRUST        |  |  |         |
|      | FUND                                   |  |  | 300,000 |
|      | FROM INTERNAL IMPROVEMENT TRUST        |  |  |         |
|      | FUND                                   |  |  | 935,400 |
|      | FROM LAND ACQUISITION TRUST FUND . . . |  |  |         |
|      |  |  |  | 291,950 |

|      |  |  |  |        |
|------|--|--|--|--------|
| 1558 | OPERATING CAPITAL OUTLAY               |  |  |        |
|      | FROM GRANTS AND DONATIONS TRUST        |  |  |        |
|      | FUND                                   |  |  | 50,000 |
|      | FROM INTERNAL IMPROVEMENT TRUST        |  |  |        |
|      | FUND                                   |  |  | 15,000 |
|      | FROM LAND ACQUISITION TRUST FUND . . . |  |  |        |
|      |  |  |  | 1,920  |

|      |                                 |  |  |         |
|------|---------------------------------|--|--|---------|
| 1559 | SPECIAL CATEGORIES              |  |  |         |
|      | ACQUISITION OF MOTOR VEHICLES   |  |  |         |
|      | FROM INTERNAL IMPROVEMENT TRUST |  |  |         |
|      | FUND                            |  |  | 102,000 |

From the funds provided in Specific Appropriation 1559, the Department of Environmental Protection may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

|      |  |  |  |           |
|------|--|--|--|-----------|
| 1561 | SPECIAL CATEGORIES                     |  |  |           |
|      | CONTRACTED SERVICES                    |  |  |           |
|      | FROM INTERNAL IMPROVEMENT TRUST        |  |  |           |
|      | FUND                                   |  |  | 319,563   |
|      | FROM LAND ACQUISITION TRUST FUND . . . |  |  |           |
|      |  |  |  | 1,247,941 |

|      |  |  |  |         |
|------|--|--|--|---------|
| 1562 | SPECIAL CATEGORIES                     |  |  |         |
|      | STATE LANDS STEWARDSHIP                |  |  |         |
|      | FROM INTERNAL IMPROVEMENT TRUST        |  |  |         |
|      | FUND                                   |  |  | 200,000 |
|      | FROM LAND ACQUISITION TRUST FUND . . . |  |  |         |
|      |  |  |  | 250,000 |

|      |   |  |  |         |
|------|---|--|--|---------|
| 1563 | SPECIAL CATEGORIES                      |  |  |         |
|      | RICO ACT- DISTRIBUTION OF PROCEEDS FROM |  |  |         |
|      | PROPERTY SALES                          |  |  |         |
|      | FROM INTERNAL IMPROVEMENT TRUST         |  |  |         |
|      | FUND                                    |  |  | 350,000 |

|      |  |  |  |        |
|------|--|--|--|--------|
| 1564 | SPECIAL CATEGORIES                     |  |  |        |
|      | RISK MANAGEMENT INSURANCE              |  |  |        |
|      | FROM INTERNAL IMPROVEMENT TRUST        |  |  |        |
|      | FUND                                   |  |  | 74,112 |
|      | FROM LAND ACQUISITION TRUST FUND . . . |  |  |        |
|      |  |  |  | 1,949  |

|      |                                 |  |  |           |
|------|---------------------------------|--|--|-----------|
| 1565 | SPECIAL CATEGORIES              |  |  |           |
|      | PAYMENT IN LIEU OF TAXES        |  |  |           |
|      | FROM INTERNAL IMPROVEMENT TRUST |  |  |           |
|      | FUND                            |  |  | 1,160,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|       |  |             |
|-------|--|-------------|
| 1569  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . . | 42,686      |
|       | FROM LAND ACQUISITION TRUST FUND . . . . .   | 13,661      |
| 1569A | SPECIAL CATEGORIES<br>TRANSFER TO FLORIDA FOREVER TRUST FUND<br>FROM LAND ACQUISITION TRUST FUND . . . . .   | 2,000,000   |
| 1569B | FIXED CAPITAL OUTLAY<br>LAND MANAGEMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . .  | 13,210,431  |
| 1570  | FIXED CAPITAL OUTLAY<br>LAND ACQUISITION, ENVIRONMENTALLY<br>ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,<br>STATEWIDE<br>FROM FLORIDA FOREVER TRUST FUND . . . . .                            | 2,000,000   |
| 1571  | FIXED CAPITAL OUTLAY<br>DEBT SERVICE<br>FROM LAND ACQUISITION TRUST FUND . . . . .   | 151,286,528 |

Funds provided in Specific Appropriation 1571 are for Fiscal Year 2015-2016 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.

|   |       |             |
|---|-------|-------------|
| TOTAL: LAND ADMINISTRATION AND MANAGEMENT |       |             |
| FROM TRUST FUNDS . . . . .                |       | 181,163,971 |
| TOTAL POSITIONS . . . . .                 | 98.00 |             |
| TOTAL ALL FUNDS . . . . .                 |       | 181,163,971 |

LAND AND RECREATION OPERATION SERVICES

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE   | 3,581,676 |           |
| 1572 | SALARIES AND BENEFITS POSITIONS<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .           | 65.00     | 1,203,452 |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   |           | 616,208   |
|      | FROM STATE PARK TRUST FUND . . . . .   |           | 2,835,768 |
| 1573 | OTHER PERSONAL SERVICES<br>FROM LAND ACQUISITION TRUST FUND . . . . .                          |           | 139,391   |
|      | FROM STATE PARK TRUST FUND . . . . .   |           | 690,000   |
| 1574 | EXPENSES<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .                                  |           | 75,000    |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   |           | 71,748    |
|      | FROM STATE PARK TRUST FUND . . . . .   |           | 1,110,433 |
| 1575 | OPERATING CAPITAL OUTLAY<br>FROM STATE PARK TRUST FUND . . . . .                               |           | 5,000     |
| 1576 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . . |           | 1,505,000 |
| 1577 | SPECIAL CATEGORIES<br>OUTSOURCING/PRIVATIZATION<br>FROM STATE PARK TRUST FUND . . . . .        |           | 225,000   |
| 1578 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM LAND ACQUISITION TRUST FUND . . . . .  |           | 9,592     |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: LAND AND RECREATION OPERATION SERVICES  
 FROM TRUST FUNDS . . . . . 8,486,592

TOTAL POSITIONS . . . . . 65.00  
 TOTAL ALL FUNDS . . . . . 8,486,592

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

APPROVED SALARY RATE 15,658,076

1579 SALARIES AND BENEFITS POSITIONS 331.00  
 FROM FEDERAL GRANTS TRUST FUND . . . 683,020  
 FROM INTERNAL IMPROVEMENT TRUST  
 FUND . . . . . 772,832  
 FROM LAND ACQUISITION TRUST FUND . . 12,676,489  
 FROM PERMIT FEE TRUST FUND . . . . . 6,934,361  
 FROM WATER QUALITY ASSURANCE TRUST  
 FUND . . . . . 311,078

1580 OTHER PERSONAL SERVICES  
 FROM FEDERAL GRANTS TRUST FUND . . . 259,035  
 FROM PERMIT FEE TRUST FUND . . . . . 61,472  
 FROM WATER QUALITY ASSURANCE TRUST  
 FUND . . . . . 203,468

1581 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 40,000  
 FROM FEDERAL GRANTS TRUST FUND . . . 31,244  
 FROM LAND ACQUISITION TRUST FUND . . 1,251,752  
 FROM PERMIT FEE TRUST FUND . . . . . 676,022  
 FROM WATER QUALITY ASSURANCE TRUST  
 FUND . . . . . 18,196

1582 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM LAND ACQUISITION TRUST FUND . . 9,325  
 FROM PERMIT FEE TRUST FUND . . . . . 8,620

1583 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM FEDERAL GRANTS TRUST FUND . . . 3,927  
 FROM LAND ACQUISITION TRUST FUND . . 80,298  
 FROM PERMIT FEE TRUST FUND . . . . . 54,193  
 FROM WATER QUALITY ASSURANCE TRUST  
 FUND . . . . . 1,376

TOTAL: WATER RESOURCE PROTECTION AND RESTORATION  
 FROM GENERAL REVENUE FUND . . . . . 40,000  
 FROM TRUST FUNDS . . . . . 24,036,708

TOTAL POSITIONS . . . . . 331.00  
 TOTAL ALL FUNDS . . . . . 24,076,708

AIR POLLUTION PREVENTION

APPROVED SALARY RATE 3,257,006

1584 SALARIES AND BENEFITS POSITIONS 59.00  
 FROM AIR POLLUTION CONTROL TRUST  
 FUND . . . . . 4,063,787

1585 OTHER PERSONAL SERVICES  
 FROM AIR POLLUTION CONTROL TRUST  
 FUND . . . . . 109,229

1586 EXPENSES  
 FROM AIR POLLUTION CONTROL TRUST  
 FUND . . . . . 477,906

1587 OPERATING CAPITAL OUTLAY  
 FROM AIR POLLUTION CONTROL TRUST  
 FUND . . . . . 81,740

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|   |   |           |  |           |
|---|---|-----------|--|-----------|
| 1588  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .   |           |  | 12,750    |
| 1589  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .   |           |  | 25,311    |
| 1590  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . . |           |  | 25,123    |
| TOTAL: AIR POLLUTION PREVENTION<br>FROM TRUST FUNDS . . . . . |   |           |  | 4,795,846 |
|   | TOTAL POSITIONS . . . . .   | 59.00     |  |           |
|   | TOTAL ALL FUNDS . . . . .   |           |  | 4,795,846 |
| WASTE CONTROL   |   |           |  |           |
|   | APPROVED SALARY RATE  | 7,061,071 |  |           |
| 1591  | SALARIES AND BENEFITS                      POSITIONS  | 142.00    |  |           |
|   | FROM COASTAL PROTECTION TRUST FUND .  |           |  | 810,802   |
|   | FROM INLAND PROTECTION TRUST FUND .   |           |  | 2,840,746 |
|   | FROM FEDERAL GRANTS TRUST FUND . . .  |           |  | 1,049,788 |
|   | FROM PERMIT FEE TRUST FUND . . . . .  |           |  | 781,778   |
|   | FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .   |           |  | 1,445,658 |
|   | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  |           |  | 2,906,255 |
| 1592  | OTHER PERSONAL SERVICES   |           |  |           |
|   | FROM INLAND PROTECTION TRUST FUND .   |           |  | 99,383    |
|   | FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .   |           |  | 6,825     |
|   | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  |           |  | 72,901    |
| 1593  | EXPENSES  |           |  |           |
|   | FROM INLAND PROTECTION TRUST FUND .   |           |  | 342,697   |
|   | FROM FEDERAL GRANTS TRUST FUND . . .  |           |  | 44,016    |
|   | FROM PERMIT FEE TRUST FUND . . . . .  |           |  | 33,615    |
|   | FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .   |           |  | 140,645   |
|   | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  |           |  | 317,771   |
| 1594  | OPERATING CAPITAL OUTLAY  |           |  |           |
|   | FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .   |           |  | 60,919    |
| 1595  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES   |           |  |           |
|   | FROM INLAND PROTECTION TRUST FUND .   |           |  | 1,860     |
|   | FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .   |           |  | 6,550     |
|   | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  |           |  | 14,145    |
| 1596  | SPECIAL CATEGORIES<br>ON-CALL FEES  |           |  |           |
|   | FROM COASTAL PROTECTION TRUST FUND .  |           |  | 126,000   |
| 1597  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |           |  |           |
|   | FROM INLAND PROTECTION TRUST FUND .   |           |  | 156,380   |
|   | FROM FEDERAL GRANTS TRUST FUND . . .  |           |  | 5,339     |
|   | FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .   |           |  | 12,810    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |   |  |        |
|------|---|--|--------|
| 1598 | SPECIAL CATEGORIES  |  |        |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |  |        |
|      | FROM COASTAL PROTECTION TRUST FUND . . . . .  |  | 4,512  |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .   |  | 15,805 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |  | 6,523  |
|      | FROM PERMIT FEE TRUST FUND . . . . .  |  | 3,956  |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |  | 8,416  |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |  | 16,816 |

|        |  |        |            |
|--------|--|--------|------------|
| TOTAL: | WASTE CONTROL FROM TRUST FUNDS . . . . . |        | 11,332,911 |
|        | TOTAL POSITIONS . . . . .                | 142.00 |            |
|        | TOTAL ALL FUNDS . . . . .                |        | 11,332,911 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 3,614,501

|      |  |           |         |           |
|------|--|-----------|---------|-----------|
| 1599 | SALARIES AND BENEFITS                            | POSITIONS | 65.00   |           |
|      | FROM GENERAL REVENUE FUND . . . . .              |           | 874,257 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .         |           |         | 2,861,549 |
|      | FROM AIR POLLUTION CONTROL TRUST FUND . . . . .  |           |         | 989,036   |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . |           |         | 326,063   |

|      |  |  |  |        |
|------|--|--|--|--------|
| 1600 | OTHER PERSONAL SERVICES                  |  |  |        |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |  |  | 62,750 |

|      |  |         |  |         |
|------|--|---------|--|---------|
| 1601 | EXPENSES   |         |  |         |
|      | FROM GENERAL REVENUE FUND . . . . .              | 736,342 |  |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .         |         |  | 459,564 |
|      | FROM AIR POLLUTION CONTROL TRUST FUND . . . . .  |         |  | 202,094 |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .       |         |  | 20,678  |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . |         |  | 54,685  |

|      |  |  |  |       |
|------|--|--|--|-------|
| 1602 | OPERATING CAPITAL OUTLAY                 |  |  |       |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |  |  | 2,876 |

|      |   |        |  |        |
|------|---|--------|--|--------|
| 1603 | SPECIAL CATEGORIES                              |        |  |        |
|      | CONTRACTED SERVICES                             |        |  |        |
|      | FROM GENERAL REVENUE FUND . . . . .             | 32,327 |  |        |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .        |        |  | 87,585 |
|      | FROM AIR POLLUTION CONTROL TRUST FUND . . . . . |        |  | 8,894  |

|      |  |  |  |        |
|------|--|--|--|--------|
| 1604 | SPECIAL CATEGORIES                       |  |  |        |
|      | RISK MANAGEMENT INSURANCE                |  |  |        |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |  |  | 88,946 |

|      |   |        |  |       |
|------|---|--------|--|-------|
| 1605 | 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 . . . . .  |        |  | 7,731 |
|      | FROM AIR POLLUTION CONTROL TRUST FUND . . . . .   |        |  | 4,697 |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |        |  | 1,671 |

|        |  |           |  |           |
|--------|--|-----------|--|-----------|
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . | 1,656,251 |  | 5,178,819 |
|        | FROM TRUST FUNDS . . . . .   |           |  |           |
|        | TOTAL POSITIONS . . . . .  | 65.00     |  |           |
|        | TOTAL ALL FUNDS . . . . .  |           |  | 6,835,070 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

WATER POLICY AND ECOSYSTEMS RESTORATION

|       |   |           |           |
|-------|---|-----------|-----------|
|       | APPROVED SALARY RATE  | 1,492,153 |           |
| 1606  | SALARIES AND BENEFITS POSITIONS   | 26.00     |           |
|       | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 760,823   |
|       | FROM FEDERAL GRANTS TRUST FUND . . .  |           | 507,643   |
|       | FROM LAND ACQUISITION TRUST FUND . .  |           | 987,130   |
| 1607  | OTHER PERSONAL SERVICES   |           |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . .  |           | 195,782   |
| 1608  | EXPENSES  |           |           |
|       | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 50,000    |
|       | FROM FEDERAL GRANTS TRUST FUND . . .  |           | 2,000     |
|       | FROM LAND ACQUISITION TRUST FUND . .  |           | 163,427   |
| 1609  | AID TO LOCAL GOVERNMENTS  |           |           |
|       | GRANTS AND AIDS - NORTHWEST FLORIDA WATER   |           |           |
|       | MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE  |           |           |
|       | PERMITTING PROGRAM  |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .   | 1,851,231 |           |
| 1610  | AID TO LOCAL GOVERNMENTS  |           |           |
|       | GRANTS AND AIDS - NORTHWEST FLORIDA WATER   |           |           |
|       | MANAGEMENT DISTRICT - OPERATIONS  |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .   | 3,360,000 |           |
| 1611  | AID TO LOCAL GOVERNMENTS  |           |           |
|       | GRANTS AND AIDS - SUWANNEE RIVER WATER  |           |           |
|       | MANAGEMENT DISTRICT - OPERATIONS  |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .   | 2,287,000 |           |
| 1612  | AID TO LOCAL GOVERNMENTS  |           |           |
|       | GRANTS AND AIDS - SUWANNEE RIVER WATER  |           |           |
|       | MANAGEMENT DISTRICT - ENVIRONMENTAL   |           |           |
|       | RESOURCE PERMITTING   |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .   | 453,000   |           |
| 1612A | AID TO LOCAL GOVERNMENTS  |           |           |
|       | GRANTS AND AIDS - WATER MANAGEMENT  |           |           |
|       | DISTRICTS - MFLS  |           |           |
|       | FROM LAND ACQUISITION TRUST FUND . .  |           | 1,500,000 |
|       | Funds in Specific Appropriation 1612A, are provided to the Northwest Florida Water Management District for activities related to establishing minimum flows and levels. |           |           |
| 1613  | SPECIAL CATEGORIES  |           |           |
|       | CONTRACTED SERVICES   |           |           |
|       | FROM LAND ACQUISITION TRUST FUND . .  |           | 3,000     |
| 1614  | SPECIAL CATEGORIES  |           |           |
|       | RISK MANAGEMENT INSURANCE   |           |           |
|       | FROM LAND ACQUISITION TRUST FUND . .  |           | 6,828     |
| 1615  | SPECIAL CATEGORIES  |           |           |
|       | GRANTS AND AIDS - INDIAN RIVER LAGOON AND   |           |           |
|       | LAKE OKEECHOBEE BASIN - OPERATIONS  |           |           |
|       | FROM LAND ACQUISITION TRUST FUND . .  |           | 350,000   |
| 1616  | SPECIAL CATEGORIES  |           |           |
|       | TRANSFER TO THE SOUTH FLORIDA WATER   |           |           |
|       | MANAGEMENT DISTRICT - DISPERSED WATER   |           |           |
|       | STORAGE   |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .   | 5,000,000 |           |
| 1617  | SPECIAL CATEGORIES  |           |           |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT  |           |           |
|       | SERVICES - HUMAN RESOURCES SERVICES   |           |           |
|       | PURCHASED PER STATEWIDE CONTRACT  |           |           |
|       | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 2,279     |
|       | FROM LAND ACQUISITION TRUST FUND . .  |           | 3,331     |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1618 FIXED CAPITAL OUTLAY  
 LAND ACQUISITION  
 FROM LAND ACQUISITION TRUST FUND . . . . . 20,000,000

From the funds in Specific Appropriation 1618, \$20,000,000 is provided to the South Florida Water Management District for the restoration of the Kissimmee River.

1619 FIXED CAPITAL OUTLAY  
 DEBT SERVICE- WATER MANAGEMENT DISTRICTS  
 FROM WATER QUALITY ASSURANCE TRUST  
 FUND . . . . . 13,388,037

Funds in Specific Appropriation 1619, are provided for the final payment of debt service for bonds issued in 1985 by the South Water Management District and the St. Johns River Water Management District.

1620 FIXED CAPITAL OUTLAY  
 DEBT SERVICE - SAVE OUR EVERGLADES BONDS  
 FROM LAND ACQUISITION TRUST FUND . . . . . 26,389,740

Funds provided in Specific Appropriation 1620 are for Fiscal Year 2015-2016 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

1620A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 WATER RESOURCES  
 FROM GENERAL REVENUE FUND . . . . . 30,000,000  
 FROM LAND ACQUISITION TRUST FUND . . . . . 20,000,000

Funds provided in Specific Appropriations 1620A, are contingent upon Senate Bill 918 or similar legislation related to environmental resources becoming law.

1621 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 EVERGLADES RESTORATION  
 FROM GENERAL REVENUE FUND . . . . . 30,000,000  
 FROM LAND ACQUISITION TRUST FUND . . . . . 49,000,000

From the funds in Specific Appropriation 1621, \$47,000,000 is provided for the design engineering and construction of the Comprehensive Everglades Restoration Plan, the Lake Okeechobee Protection Plan, the Caloosahatchee and St. Lucie River Watershed Protection Plan components, water quality studies necessary for the implementation of the Comprehensive Everglades Restoration Plan, and water quality enhancement projects identified in the state's long-term plan.

From the funds in Specific Appropriation 1621, \$32,000,000 from the Land Acquisition Trust Fund is provided for the Restoration Strategies Regional Water Quality Plan.

1621A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 GRANTS AND AIDS - OCEAN RESEARCH AND  
 CONSERVATION ASSOCIATION - KILROY  
 MONITORING SYSTEMS  
 FROM GENERAL REVENUE FUND . . . . . 500,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |            |             |
|--|------------|-------------|
| TOTAL: WATER POLICY AND ECOSYSTEMS RESTORATION |            |             |
| FROM GENERAL REVENUE FUND . . . . .            | 73,451,231 |             |
| FROM TRUST FUNDS . . . . .                     |            | 133,310,020 |
| <br>TOTAL POSITIONS . . . . .                  | 26.00      |             |
| TOTAL ALL FUNDS . . . . .                      |            | 206,761,251 |

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

|  |           |           |
|--|-----------|-----------|
| APPROVED SALARY RATE   | 9,457,954 |           |
| <br>1623 SALARIES AND BENEFITS POSITIONS                                 | 207.00    |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                                 |           | 3,171,374 |
| FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .                           |           | 105,199   |
| FROM LAND ACQUISITION TRUST FUND . . . . .                               |           | 7,096,534 |
| FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                        |           | 2,636,167 |
| <br>1624 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   |
| <br>1625 EXPENSES  |           |           |
| FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .                       |           | 1,241,100 |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                                 |           | 254,900   |
| FROM LAND ACQUISITION TRUST FUND . . . . .                               |           | 320,412   |
| FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                        |           | 243,895   |
| <br>1626 OPERATING CAPITAL OUTLAY  |           |           |
| FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .                       |           | 198,800   |
| <br>1627 SPECIAL CATEGORIES  |           |           |
| ACQUISITION OF MOTOR VEHICLES FROM LAND ACQUISITION TRUST FUND . . . . . |           | 43,626    |

From the funds provided in Specific Appropriation 1627, the Department of Environmental Protection may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

|  |  |           |
|--|--|-----------|
| 1628 SPECIAL CATEGORIES  |  |           |
| GROUND WATER QUALITY MONITORING NETWORK FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .       |  | 125,000   |
| FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |  | 1,908,191 |
| <br>1629 SPECIAL CATEGORIES  |  |           |
| WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . . |  | 176,425   |
| <br>1630 SPECIAL CATEGORIES  |  |           |
| EVERGLADES LAB SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .                        |  | 231,564   |
| <br>1631 SPECIAL CATEGORIES  |  |           |
| WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .                |  | 1,445,126 |
| <br>1632 SPECIAL CATEGORIES  |  |           |
| LABORATORY SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .                                     |  | 250,000   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |   |            |
|------|---|------------|
| 1633 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ENVIRONMENTAL LABORATORY<br>TRUST FUND . . . . .  | 414,707    |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  | 250,000    |
|      | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  | 31,852     |
| 1634 | SPECIAL CATEGORIES<br>HAZARDOUS WASTE CLEANUP<br>FROM ENVIRONMENTAL LABORATORY<br>TRUST FUND . . . . .  | 312,710    |
| 1635 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 5,000      |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  | 66,912     |
|      | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  | 10,000     |
| 1636 | SPECIAL CATEGORIES<br>U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  | 214,897    |
| 1637 | SPECIAL CATEGORIES<br>TRANSFER TO INSTITUTE OF FOOD AND<br>AGRICULTURE SCIENCES (IFAS) - LAKEWATCH<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .   | 500,000    |
| 1638 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ENVIRONMENTAL LABORATORY<br>TRUST FUND . . . . .            | 26,371     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  | 14,342     |
|      | FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .   | 694        |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  | 16,656     |
|      | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  | 14,222     |
| 1639 | FIXED CAPITAL OUTLAY<br>SPRINGS RESTORATION<br>FROM LAND ACQUISITION TRUST FUND . . . . .   | 50,000,000 |
|      | Funds provided in Specific Appropriation 1639, are contingent upon Senate Bill 918 or similar legislation related to environmental resources becoming law.  |            |
| 1640 | FIXED CAPITAL OUTLAY<br>TOTAL MAXIMUM DAILY LOADS<br>FROM LAND ACQUISITION TRUST FUND . . . . .   | 9,385,000  |
|      | From the funds in Specific Appropriation 1640, up to \$500,000 may be transferred to the Department of Agriculture and Consumer Services for implementation of agricultural best management practices.    |            |
| 1641 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AID - NON-POINT SOURCE (NPS)<br>MANAGEMENT PLANNING GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 10,000,000 |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  | 2,285,118  |
|      | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  | 2,714,882  |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: WATER SCIENCE AND LABORATORY SERVICES  
 FROM TRUST FUNDS . . . . . 96,007,405  
     TOTAL POSITIONS . . . . . 207.00  
     TOTAL ALL FUNDS . . . . . 96,007,405

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

APPROVED SALARY RATE 2,509,090  
 1642 SALARIES AND BENEFITS POSITIONS 49.00  
     FROM LAND ACQUISITION TRUST FUND . . . . . 3,313,986  
 1643 OTHER PERSONAL SERVICES  
     FROM LAND ACQUISITION TRUST FUND . . . . . 237,457  
 1644 EXPENSES  
     FROM LAND ACQUISITION TRUST FUND . . . . . 396,034

From the funds in Specific Appropriation 1644, \$45,661 from the Land Acquisition Trust Fund is provided for reimbursement of tenant improvements pursuant to section 8 of Lease No. 370:0218.

1645 OPERATING CAPITAL OUTLAY  
     FROM LAND ACQUISITION TRUST FUND . . . . . 4,597  
 1646 SPECIAL CATEGORIES  
     TRANSFER TO DEPARTMENT OF MANAGEMENT  
     SERVICES - HUMAN RESOURCES SERVICES  
     PURCHASED PER STATEWIDE CONTRACT  
     FROM LAND ACQUISITION TRUST FUND . . . . . 21,723  
 1647 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
     NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
     BEACH PROJECTS - STATEWIDE  
     FROM LAND ACQUISITION TRUST FUND . . . . . 25,000,000

Funds in Specific Appropriation 1647 are provided to fund, in accordance with section 161.101, Florida Statutes, the Department of Environmental Protection Beach Management Funding Assistance Program (BMFAP) for the 2015-2016 fiscal year, and beach restoration activities.

Funds in Specific Appropriation 1647 shall be provided for post-construction monitoring projects identified in the BMFAP for Fiscal Year 2015-2016. No funds are provided for post-construction monitoring costs beyond year three or for new construction projects receiving funds in Fiscal Year 2015-2016.

TOTAL: BEACH MANAGEMENT  
 FROM TRUST FUNDS . . . . . 28,973,797  
     TOTAL POSITIONS . . . . . 49.00  
     TOTAL ALL FUNDS . . . . . 28,973,797

WATER RESOURCE MANAGEMENT

APPROVED SALARY RATE 9,845,145  
 1648 SALARIES AND BENEFITS POSITIONS 198.00  
     FROM FEDERAL GRANTS TRUST FUND . . . . . 6,908,968  
     FROM LAND ACQUISITION TRUST FUND . . . . . 450,647  
     FROM MINERALS TRUST FUND . . . . . 2,123,240  
     FROM NON-MANDATORY LAND  
     RECLAMATION TRUST FUND . . . . . 1,299,964  
     FROM PERMIT FEE TRUST FUND . . . . . 1,639,674  
     FROM WATER QUALITY ASSURANCE TRUST  
     FUND . . . . . 1,699,008  
 1649 OTHER PERSONAL SERVICES  
     FROM LAND ACQUISITION TRUST FUND . . . . . 40,000  
     FROM MINERALS TRUST FUND . . . . . 56,565  
     FROM NON-MANDATORY LAND  
     RECLAMATION TRUST FUND . . . . . 66,716  
     FROM WATER QUALITY ASSURANCE TRUST  
     FUND . . . . . 800,038

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |   |           |
|------|---|-----------|
| 1650 | EXPENSES  |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . .  | 704,060   |
|      | FROM LAND ACQUISITION TRUST FUND . .  | 93,060    |
|      | FROM NON-MANDATORY LAND<br>RECLAMATION TRUST FUND . . . . .   | 355,180   |
|      | FROM PERMIT FEE TRUST FUND . . . . .  | 463,870   |
|      | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  | 229,928   |
| 1651 | OPERATING CAPITAL OUTLAY  |           |
|      | FROM MINERALS TRUST FUND . . . . .  | 1,132     |
|      | FROM NON-MANDATORY LAND<br>RECLAMATION TRUST FUND . . . . .   | 40,125    |
| 1652 | SPECIAL CATEGORIES  |           |
|      | WATER QUALITY MANAGEMENT/PLANNING GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . .  | 822,930   |
| 1653 | SPECIAL CATEGORIES  |           |
|      | NATIONAL POLLUTANT DISCHARGE ELIMINATION<br>SYSTEM PROGRAM<br>FROM PERMIT FEE TRUST FUND . . . . .  | 139,251   |
| 1654 | SPECIAL CATEGORIES  |           |
|      | CONTRACTED SERVICES<br>FROM MINERALS TRUST FUND . . . . .   | 20,000    |
| 1655 | SPECIAL CATEGORIES  |           |
|      | HAZARDOUS WASTE CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   | 1,855,902 |
| 1656 | SPECIAL CATEGORIES  |           |
|      | RISK MANAGEMENT INSURANCE<br>FROM LAND ACQUISITION TRUST FUND . .   | 42,910    |
|      | FROM NON-MANDATORY LAND<br>RECLAMATION TRUST FUND . . . . .   | 21,259    |
|      | FROM PERMIT FEE TRUST FUND . . . . .  | 1,540     |
| 1657 | SPECIAL CATEGORIES  |           |
|      | HABITAT RESTORATION<br>FROM NON-MANDATORY LAND<br>RECLAMATION TRUST FUND . . . . .  | 145,610   |
| 1658 | SPECIAL CATEGORIES  |           |
|      | UNDERGROUND STORAGE TANK CLEANUP<br>FROM INLAND PROTECTION TRUST FUND .   | 76,578    |
| 1659 | SPECIAL CATEGORIES  |           |
|      | WATER WELL CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  | 969,350   |
| 1660 | SPECIAL CATEGORIES  |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FEDERAL GRANTS TRUST FUND . . . | 21,440    |
|      | FROM LAND ACQUISITION TRUST FUND . .  | 11,515    |
|      | FROM MINERALS TRUST FUND . . . . .  | 12,968    |
|      | FROM NON-MANDATORY LAND<br>RECLAMATION TRUST FUND . . . . .   | 7,267     |
|      | FROM PERMIT FEE TRUST FUND . . . . .  | 6,888     |
|      | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  | 8,431     |
| 1661 | SPECIAL CATEGORIES  |           |
|      | WETLANDS PROTECTION<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 284,459   |
| 1662 | FIXED CAPITAL OUTLAY  |           |
|      | NON-MANDATORY LAND RECLAMATION PROJECTS<br>FROM NON-MANDATORY LAND<br>RECLAMATION TRUST FUND . . . . .  | 4,200,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |   |           |             |
|------|---|-----------|-------------|
| 1663 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AID - NON-POINT SOURCE (NPS)<br>MANAGEMENT PLANNING GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 2,000,000   |
| 1664 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>DRINKING WATER FACILITY CONSTRUCTION -<br>STATE REVOLVING LOAN<br>FROM GENERAL REVENUE FUND . . . . .             | 7,440,800 |             |
|      | FROM DRINKING WATER REVOLVING LOAN<br>TRUST FUND . . . . .  |           | 88,422,307  |
| 1665 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>WASTEWATER TREATMENT FACILITY CONSTRUCTION<br>FROM GENERAL REVENUE FUND . . . . .                                 | 9,918,000 |             |
|      | FROM WASTEWATER TREATMENT AND<br>STORMWATER MANAGEMENT REVOLVING<br>LOAN TRUST FUND . . . . .   |           | 181,210,531 |
| 1667 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>SMALL COUNTY WASTEWATER TREATMENT GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                              |           | 16,000,000  |

From the funds in Specific Appropriation 1667, \$1,000,000 is provided to publically owned utilities to remove sand and grit from wastewater treatment plants that serve populations of less than 100,000 persons and remain in operation to avoid the discharge of untreated wastewater. The Department of Environmental Protection shall coordinate with the Florida Rural Water Association in the selection and administration of projects. Funds shall be distributed on a first come, first serve basis and require a local match of at least 10 percent.

|                                     |            |  |             |
|-------------------------------------|------------|--|-------------|
| TOTAL: WATER RESOURCE MANAGEMENT    |            |  |             |
| FROM GENERAL REVENUE FUND . . . . . | 17,358,800 |  |             |
| FROM TRUST FUNDS . . . . .          |            |  | 313,253,311 |
| TOTAL POSITIONS . . . . .           | 198.00     |  |             |
| TOTAL ALL FUNDS . . . . .           |            |  | 330,612,111 |

PROGRAM: WASTE MANAGEMENT

WASTE MANAGEMENT

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE                                 | 9,178,042 |           |
| 1668 | SALARIES AND BENEFITS POSITIONS                      | 181.00    |           |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .          |           | 5,066,070 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .             |           | 2,416,653 |
|      | FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .  |           | 2,003,056 |
|      | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . . |           | 3,636,154 |
| 1669 | OTHER PERSONAL SERVICES                              |           |           |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .          |           | 23,780    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .             |           | 214,193   |
|      | FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .  |           | 142,552   |
|      | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . . |           | 12,000    |
| 1670 | EXPENSES   |           |           |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .          |           | 565,800   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .             |           | 179,291   |
|      | FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .  |           | 277,094   |
|      | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . . |           | 436,166   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |   |                                       |
|------|---|---------------------------------------|
| 1671 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SOUTHERN WASTE<br>INFORMATION EXCHANGE CLEARING HOUSE<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .  | 300,000                               |
| 1672 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - LOCAL HAZARDOUS WASTE<br>COLLECTION<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   | 509,994                               |
| 1673 | OPERATING CAPITAL OUTLAY<br>FROM INLAND PROTECTION TRUST FUND .<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  | 9,929<br>44,094<br>11,023             |
| 1674 | SPECIAL CATEGORIES<br>STORAGE TANK COMPLIANCE VERIFICATION<br>FROM INLAND PROTECTION TRUST FUND .   | 5,900,000                             |
| 1675 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF HEALTH FOR<br>BIOMEDICAL WASTE REGULATION<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .  | 880,000                               |
| 1676 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INLAND PROTECTION TRUST FUND .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . . | 109,045<br>4,200<br>102,500<br>62,100 |
| 1677 | SPECIAL CATEGORIES<br>FEDERAL WASTE PLANNING GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 954,153                               |
| 1678 | SPECIAL CATEGORIES<br>HAZARDOUS WASTE CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   | 1,719,108                             |
| 1679 | SPECIAL CATEGORIES<br>HAZARDOUS WASTE SITES RESTORATION<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 1,710,385                             |
| 1680 | SPECIAL CATEGORIES<br>HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND<br>EDUCATION<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .   | 100,000                               |
| 1681 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF AGRICULTURE AND<br>CONSUMER SERVICES - MOSQUITO CONTROL<br>PROGRAM<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .   | 2,660,000                             |
| 1682 | SPECIAL CATEGORIES<br>DRYCLEANING CONTAMINATION CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   | 90,000                                |
| 1683 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INLAND PROTECTION TRUST FUND .<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                                   | 50,944<br>11,314<br>16,440            |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|   |   |                                      |
|---|---|--------------------------------------|
| 1683A   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF AGRICULTURE AND<br>CONSUMER SERVICES - UNDERGROUND STORAGE<br>TANK REMEDIATION<br>FROM INLAND PROTECTION TRUST FUND .   | 300,000                              |
| 1684  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF REVENUE -<br>ADMINISTRATION OF LEAD ACID BATTERY FEE<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  | 231,092                              |
| 1685  | SPECIAL CATEGORIES<br>TRANSFER TO UNIVERSITY OF FLORIDA -<br>RESEARCH AND TESTING<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .  | 700,000                              |
| 1686  | SPECIAL CATEGORIES<br>UNDERGROUND STORAGE TANK CLEANUP<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 5,624,541<br>3,092,467               |
| 1687  | SPECIAL CATEGORIES<br>LOCAL GOVERNMENT CLEANUP CONTRACTING<br>FROM INLAND PROTECTION TRUST FUND .   | 7,000,000                            |
| 1688  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . . | 31,153<br>10,575<br>10,603<br>21,647 |
| 1689  | FIXED CAPITAL OUTLAY<br>DRY CLEANING SOLVENT CONTAMINATED SITE<br>CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   | 6,500,000                            |
| 1690  | FIXED CAPITAL OUTLAY<br>PETROLEUM TANKS CLEANUP<br>FROM INLAND PROTECTION TRUST FUND .  | 110,000,000                          |
| 1691  | FIXED CAPITAL OUTLAY<br>HAZARDOUS WASTE CONTAMINATED SITE CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   | 3,500,000                            |
| 1692  | FIXED CAPITAL OUTLAY<br>DEBT SERVICE - INLAND PROTECTION FINANCING<br>CORPORATION<br>FROM INLAND PROTECTION TRUST FUND .  | 9,782,749                            |
| <p>Funds in Specific Appropriation 1692 are for Fiscal Year 2015-2016 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.</p> |   |                                      |
| 1693  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>SOLID WASTE MANAGEMENT<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .   | 3,000,000                            |
| 1693A   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - CITY OF OPA-LOCKA<br>BROWNFIELD ASSESSMENT AND CLEANUP - FIXED<br>CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 500,000                              |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                     |         |             |
|-------------------------------------|---------|-------------|
| TOTAL: WASTE MANAGEMENT             |         |             |
| FROM GENERAL REVENUE FUND . . . . . | 500,000 |             |
| FROM TRUST FUNDS . . . . .          |         | 180,022,865 |
| TOTAL POSITIONS . . . . .           | 181.00  |             |
| TOTAL ALL FUNDS . . . . .           |         | 180,522,865 |

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

|                                      |            |            |
|--------------------------------------|------------|------------|
| APPROVED SALARY RATE                 | 33,528,092 |            |
| 1694 SALARIES AND BENEFITS POSITIONS | 998.50     |            |
| FROM LAND ACQUISITION TRUST FUND . . |            | 29,956,386 |
| FROM STATE PARK TRUST FUND . . . . . |            | 17,628,319 |
| 1695 OTHER PERSONAL SERVICES         |            |            |
| FROM STATE PARK TRUST FUND . . . . . |            | 3,858,661  |
| 1696 EXPENSES                        |            |            |
| FROM LAND ACQUISITION TRUST FUND . . |            | 84,550     |
| FROM STATE PARK TRUST FUND . . . . . |            | 13,105,183 |
| 1697 OPERATING CAPITAL OUTLAY        |            |            |
| FROM STATE PARK TRUST FUND . . . . . |            | 80,986     |
| 1698 SPECIAL CATEGORIES              |            |            |
| ACQUISITION OF MOTOR VEHICLES        |            |            |
| FROM STATE PARK TRUST FUND . . . . . |            | 206,374    |

From the funds provided in Specific Appropriation 1698, the Department of Environmental Protection may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

|  |  |            |
|--|--|------------|
| 1698A SPECIAL CATEGORIES                 |  |            |
| TRANSFER TO DEPARTMENT OF TRANSPORTATION |  |            |
| FOR SHARED USE NONMOTORIZED TRAIL SYSTEM |  |            |
| (SUNTRAIL)                               |  |            |
| FROM LAND ACQUISITION TRUST FUND . .     |  | 25,000,000 |
| 1699 SPECIAL CATEGORIES                  |  |            |
| DISTRIBUTION OF SURCHARGE FEES           |  |            |
| FROM STATE PARK TRUST FUND . . . . .     |  | 800,000    |
| 1700 SPECIAL CATEGORIES                  |  |            |
| DISBURSE DONATIONS                       |  |            |
| FROM GRANTS AND DONATIONS TRUST          |  |            |
| FUND . . . . .                           |  | 206,714    |
| FROM STATE PARK TRUST FUND . . . . .     |  | 250,000    |
| 1701 SPECIAL CATEGORIES                  |  |            |
| LAND MANAGEMENT                          |  |            |
| FROM LAND ACQUISITION TRUST FUND . .     |  | 1,625,876  |
| 1702 SPECIAL CATEGORIES                  |  |            |
| AMERICORPS PROGRAM                       |  |            |
| FROM FEDERAL GRANTS TRUST FUND . . .     |  | 621,926    |
| 1703 SPECIAL CATEGORIES                  |  |            |
| OUTSOURCING/PRIVATIZATION                |  |            |
| FROM STATE PARK TRUST FUND . . . . .     |  | 5,188,591  |
| 1703A SPECIAL CATEGORIES                 |  |            |
| MANAGEMENT OF WATER CONTROL STRUCTURES   |  |            |
| FROM STATE PARK TRUST FUND . . . . .     |  | 150,000    |
| 1704 SPECIAL CATEGORIES                  |  |            |
| CONTROL OF INVASIVE EXOTICS              |  |            |
| FROM STATE PARK TRUST FUND . . . . .     |  | 314,854    |
| 1704A SPECIAL CATEGORIES                 |  |            |
| PURCHASES FOR RESALE                     |  |            |
| FROM STATE PARK TRUST FUND . . . . .     |  | 302,407    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |   |            |                        |
|--|---|------------|------------------------|
| 1705   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM LAND ACQUISITION TRUST FUND . . . . .   |            | 608,851<br>2,223,938   |
| 1705A  | SPECIAL CATEGORIES<br>GREENWAYS CARL MANAGEMENT FUNDING<br>FROM LAND ACQUISITION TRUST FUND . . . . .   |            | 2,207,436              |
| 1705B  | SPECIAL CATEGORIES<br>LAND USE PROCEEDS DISBURSEMENTS<br>FROM STATE PARK TRUST FUND . . . . .   |            | 183,683                |
| 1706   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM STATE PARK TRUST FUND . . . . . |            | 9,919<br>392,355       |
| 1707   | FIXED CAPITAL OUTLAY<br>STATE PARK FACILITY IMPROVEMENTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .   | 20,000,000 | 15,000,000             |
| 1707A  | FIXED CAPITAL OUTLAY<br>WEEKI WACHEE SPRINGS STATE PARK<br>FROM GENERAL REVENUE FUND . . . . .  | 500,000    |                        |
| 1707B  | FIXED CAPITAL OUTLAY<br>NATIONAL FISH AND WILDLIFE FOUNDATION -<br>DEEPWATER HORIZON OIL SPILL<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |            | 2,351,768              |
| 1708   | FIXED CAPITAL OUTLAY<br>PARTNERSHIP IN PARKS - STATE MATCH<br>FROM LAND ACQUISITION TRUST FUND . . . . .  |            | 1,000,000              |
| 1709   | FIXED CAPITAL OUTLAY<br>REMOVE ACCESSIBILITY BARRIERS - STATEWIDE<br>FROM LAND ACQUISITION TRUST FUND . . . . .   |            | 4,000,000              |
| 1710   | FIXED CAPITAL OUTLAY<br>GRANTS AND DONATIONS SPENDING AUTHORITY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 6,000,000<br>2,000,000 |
| 1711   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FEDERAL LAND AND WATER CONSERVATION FUND<br>GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                      |            | 4,000,000              |
| 1712   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>NATIONAL RECREATIONAL TRAIL GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 3,000,000              |
| 1712A  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>LOCAL PARKS<br>FROM GENERAL REVENUE FUND . . . . .  | 320,601    |                        |
| Funds in Specific Appropriation 1712A, are provided to the Spring Park<br>in the City of Green Cove Springs. |   |            |                        |
| TOTAL:   | STATE PARK OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 20,820,601 | 142,358,777            |
|  | TOTAL POSITIONS . . . . .   | 998.50     |                        |
|  | TOTAL ALL FUNDS . . . . .   |            | 163,179,378            |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

COASTAL AND AQUATIC MANAGED AREAS

|   |  |           |           |
|---|--|-----------|-----------|
|   | APPROVED SALARY RATE                       | 4,780,831 |           |
| 1713  | SALARIES AND BENEFITS                      | POSITIONS | 96.00     |
|   | FROM FEDERAL GRANTS TRUST FUND . . .       |           | 2,472,250 |
|   | FROM LAND ACQUISITION TRUST FUND . . .     |           | 3,659,797 |
| 1714  | OTHER PERSONAL SERVICES                    |           |           |
|   | FROM COASTAL PROTECTION TRUST FUND .       |           | 6,957     |
|   | FROM FEDERAL GRANTS TRUST FUND . . .       |           | 104,656   |
|   | FROM LAND ACQUISITION TRUST FUND . . .     |           | 524,106   |
| 1715  | EXPENSES                                   |           |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . .       |           | 144,600   |
|   | FROM LAND ACQUISITION TRUST FUND . . .     |           | 779,328   |
| 1716  | OPERATING CAPITAL OUTLAY                   |           |           |
|   | FROM LAND ACQUISITION TRUST FUND . . .     |           | 29,292    |
| 1717  | SPECIAL CATEGORIES                         |           |           |
|   | ACQUISITION OF MOTOR VEHICLES              |           |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . .       |           | 141,135   |
| <p>From the funds provided in Specific Appropriation 1717, the Department of Environmental Protection may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.</p> |  |           |           |
| 1718  | SPECIAL CATEGORIES                         |           |           |
|   | SUBMERGED RESOURCE DAMAGED RESTORATIONS    |           |           |
|   | FROM WATER QUALITY ASSURANCE TRUST         |           |           |
|   | FUND . . . . .                             |           | 57,834    |
| 1719  | SPECIAL CATEGORIES                         |           |           |
|   | CONTRACTED SERVICES                        |           |           |
|   | FROM LAND ACQUISITION TRUST FUND . . .     |           | 319,443   |
| 1720  | SPECIAL CATEGORIES                         |           |           |
|   | MARINE RESEARCH GRANTS                     |           |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . .       |           | 4,419,138 |
|   | FROM GRANTS AND DONATIONS TRUST            |           |           |
|   | FUND . . . . .                             |           | 862,799   |
|   | FROM LAND ACQUISITION TRUST FUND . . .     |           | 310,167   |
| 1721  | SPECIAL CATEGORIES                         |           |           |
|   | RISK MANAGEMENT INSURANCE                  |           |           |
|   | FROM LAND ACQUISITION TRUST FUND . . .     |           | 108,771   |
| 1722  | SPECIAL CATEGORIES                         |           |           |
|   | COASTAL AND AQUATIC MANAGED AREAS (CAMA) - |           |           |
|   | CARL MANAGEMENT FUNDS                      |           |           |
|   | FROM LAND ACQUISITION TRUST FUND . . .     |           | 368,417   |
| 1723  | SPECIAL CATEGORIES                         |           |           |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |           |
|   | SERVICES - HUMAN RESOURCES SERVICES        |           |           |
|   | PURCHASED PER STATEWIDE CONTRACT           |           |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . .       |           | 11,671    |
|   | FROM LAND ACQUISITION TRUST FUND . . .     |           | 27,473    |
| 1724  | FIXED CAPITAL OUTLAY                       |           |           |
|   | MAINTENANCE, REPAIRS AND CONSTRUCTION -    |           |           |
|   | STATEWIDE                                  |           |           |
|   | FROM LAND ACQUISITION TRUST FUND . . .     |           | 590,000   |
| 1724A   | FIXED CAPITAL OUTLAY                       |           |           |
|   | RESTORE ACT - DEEPWATER HORIZON OIL SPILL  |           |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . .       |           | 500,000   |
| 1724B   | FIXED CAPITAL OUTLAY                       |           |           |
|   | NATIONAL FISH AND WILDLIFE FOUNDATION -    |           |           |
|   | DEEPWATER HORIZON OIL SPILL                |           |           |
|   | FROM GRANTS AND DONATIONS TRUST            |           |           |
|   | FUND . . . . .                             |           | 500,000   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |   |       |  |            |
|--------|---|-------|--|------------|
| 1725   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FLORIDA COASTAL ZONE MANAGEMENT PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . . . . |       |  | 958,000    |
| TOTAL: | COASTAL AND AQUATIC MANAGED AREAS<br>FROM TRUST FUNDS . . . . .   |       |  | 16,895,834 |
|        | TOTAL POSITIONS . . . . .   | 96.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .   |       |  | 16,895,834 |

PROGRAM: AIR RESOURCES MANAGEMENT

UTILITIES SITING AND COORDINATION

|        |   |      |         |         |
|--------|---|------|---------|---------|
|        | APPROVED SALARY RATE  |      | 227,444 |         |
| 1726   | SALARIES AND BENEFITS POSITIONS<br>FROM PERMIT FEE TRUST FUND . . . . .   | 3.00 |         | 293,032 |
| 1727   | EXPENSES<br>FROM PERMIT FEE TRUST FUND . . . . .  |      |         | 15,755  |
| 1728   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PERMIT FEE TRUST FUND . . . . .   |      |         | 6,136   |
| 1729   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PERMIT FEE TRUST FUND . . . . . |      |         | 2,093   |
| TOTAL: | UTILITIES SITING AND COORDINATION<br>FROM TRUST FUNDS . . . . .   |      |         | 317,016 |
|        | TOTAL POSITIONS . . . . .   | 3.00 |         |         |
|        | TOTAL ALL FUNDS . . . . .   |      |         | 317,016 |

AIR RESOURCES MANAGEMENT

|      |   |       |           |           |
|------|---|-------|-----------|-----------|
|      | APPROVED SALARY RATE  |       | 3,716,142 |           |
| 1730 | SALARIES AND BENEFITS POSITIONS<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .                     | 67.00 |           | 5,200,834 |
| 1731 | OTHER PERSONAL SERVICES<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .                             |       |           | 4,058,784 |
| 1732 | EXPENSES<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .  |       |           | 879,634   |
| 1733 | OPERATING CAPITAL OUTLAY<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .                            |       |           | 387,680   |
| 1734 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . . |       |           | 24,392    |

From the funds provided in Specific Appropriation 1734, the Department of Environmental Protection may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

|      |   |  |  |           |
|------|---|--|--|-----------|
| 1735 | SPECIAL CATEGORIES<br>DISTRIBUTION TO COUNTIES - MOTOR VEHICLE<br>REGISTRATION PROCEEDS<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . . |  |  | 7,705,936 |
|------|---|--|--|-----------|

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |   |             |               |
|--------|---|-------------|---------------|
| 1736   | SPECIAL CATEGORIES<br>ASBESTOS REMOVAL PROGRAM FEES<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .   |             | 20,000        |
| 1737   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .   |             | 22,000        |
| 1738   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .   |             | 10,590        |
| 1739   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . . |             | 28,471        |
| TOTAL: | AIR RESOURCES MANAGEMENT<br>FROM TRUST FUNDS . . . . .  |             | 18,338,321    |
|        | TOTAL POSITIONS . . . . .   | 67.00       |               |
|        | TOTAL ALL FUNDS . . . . .   |             | 18,338,321    |
| TOTAL: | ENVIRONMENTAL PROTECTION, DEPARTMENT OF<br>FROM GENERAL REVENUE FUND . . . . .  | 113,826,883 |               |
|        | FROM TRUST FUNDS . . . . .  |             | 1,231,394,706 |
|        | TOTAL POSITIONS . . . . .   | 2,952.50    |               |
|        | TOTAL ALL FUNDS . . . . .   |             | 1,345,221,589 |
|        | TOTAL APPROVED SALARY RATE . . . . .  | 131,902,808 |               |

FISH AND WILDLIFE CONSERVATION COMMISSION

Funds provided in Specific Appropriations 1740 through 1858A from the Land Acquisition Trust Fund in the Fish and Wildlife Conservation Commission are contingent upon Senate Bills 576, 578, 580, 582, and 584 or similar legislation to implement Article X, section 28 of the Florida Constitution, becoming law.

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE                                       | 9,834,334 |           |
| 1740 | SALARIES AND BENEFITS POSITIONS                            | 214.00    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .                       |           | 5,533,319 |
|      | FROM LAND ACQUISITION TRUST FUND . .                       |           | 5,887,056 |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . . |           | 906,118   |
|      | FROM NON-GAME WILDLIFE TRUST FUND .                        |           | 176,978   |
|      | FROM STATE GAME TRUST FUND . . . . .                       |           | 1,185,425 |
| 1741 | OTHER PERSONAL SERVICES                                    |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .                       |           | 266,705   |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . . |           | 22,029    |
|      | FROM NON-GAME WILDLIFE TRUST FUND .                        |           | 58,939    |
|      | FROM STATE GAME TRUST FUND . . . . .                       |           | 91,567    |
| 1742 | EXPENSES   |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .                       |           | 1,170,037 |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . . |           | 600,000   |
|      | FROM NON-GAME WILDLIFE TRUST FUND .                        |           | 20,062    |
|      | FROM STATE GAME TRUST FUND . . . . .                       |           | 430,530   |
| 1743 | OPERATING CAPITAL OUTLAY                                   |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .                       |           | 75,057    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |   |  |
|------|---|--|
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .   | 4,704                                      |
|      | FROM STATE GAME TRUST FUND . . . . .  | 16,557                                     |
| 1744 | SPECIAL CATEGORIES<br>ENHANCED WILDLIFE MANAGEMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . .  | 499,838                                    |
| 1745 | SPECIAL CATEGORIES<br>NON-CARL WILDLIFE MANAGEMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . .  | 123,205                                    |
| 1746 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | 32,731                                     |
| 1747 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .   | 441,509<br>234,514<br>1,945<br>2,040,864   |
| 1748 | SPECIAL CATEGORIES<br>PAYMENT OF REWARDS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  | 5,000                                      |
| 1749 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .  | 94,727<br>5,632<br>12,801<br>22,930        |
| 1750 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | 6,828                                      |
| 1751 | SPECIAL CATEGORIES<br>INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | 2,539,776                                  |
| 1752 | SPECIAL CATEGORIES<br>GULF COAST RESTORATION<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 362,920                                    |
| 1753 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . . | 66,872<br>2,456<br>7,126<br>1,170<br>3,100 |
| 1754 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .   | 32,000<br>55,000                           |
| 1755 | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 1,000,000<br>390,000<br>75,000             |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |  |            |         |            |
|--|--|------------|---------|------------|
| 1756                                       | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM ADMINISTRATIVE TRUST FUND . . . |            |         | 478,965    |
| TOTAL:                                     | OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE<br>SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .                           |            |         | 24,981,992 |
|  | TOTAL POSITIONS . . . . .  | 214.00     |         |            |
|  | TOTAL ALL FUNDS . . . . .  |            |         | 24,981,992 |
| PROGRAM: LAW ENFORCEMENT                   |  |            |         |            |
| FISH, WILDLIFE AND BOATING LAW ENFORCEMENT |  |            |         |            |
|  | APPROVED SALARY RATE   | 51,796,402 |         |            |
| 1757                                       | SALARIES AND BENEFITS POSITIONS  | 1,051.00   |         |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . .   |            |         | 5,408,015  |
|  | FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .   |            |         | 345,199    |
|  | FROM LAND ACQUISITION TRUST FUND . .   |            |         | 34,476,475 |
|  | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |            |         | 34,974,470 |
|  | FROM NON-GAME WILDLIFE TRUST FUND .  |            |         | 318,799    |
|  | FROM STATE GAME TRUST FUND . . . . .   |            |         | 888,242    |
| 1758                                       | OTHER PERSONAL SERVICES  |            |         |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . .   |            |         | 70,313     |
|  | FROM LAND ACQUISITION TRUST FUND . .   |            |         | 89,964     |
|  | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |            |         | 381,425    |
|  | FROM STATE GAME TRUST FUND . . . . .   |            |         | 120,400    |
| 1759                                       | EXPENSES   |            |         |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . .   |            |         | 6,351,541  |
|  | FROM LAND ACQUISITION TRUST FUND . .   |            |         | 2,057,892  |
|  | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |            |         | 3,255,488  |
|  | FROM STATE GAME TRUST FUND . . . . .   |            |         | 1,239,717  |
| 1759A                                      | AID TO LOCAL GOVERNMENTS   |            |         |            |
|  | PALM HARBOR FIRE RESCUE<br>FROM GENERAL REVENUE FUND . . . . .   |            | 110,000 |            |
| 1760                                       | OPERATING CAPITAL OUTLAY   |            |         |            |
|  | FROM LAND ACQUISITION TRUST FUND . .   |            |         | 62,500     |
|  | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |            |         | 141,891    |
|  | FROM STATE GAME TRUST FUND . . . . .   |            |         | 74,257     |
| 1761                                       | SPECIAL CATEGORIES   |            |         |            |
|  | ACQUISITION AND REPLACEMENT OF PATROL<br>VEHICLES  |            |         |            |
|  | FROM LAND ACQUISITION TRUST FUND . .   |            |         | 1,256,802  |
|  | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |            |         | 722,271    |
|  | FROM STATE GAME TRUST FUND . . . . .   |            |         | 222,901    |
| 1762                                       | SPECIAL CATEGORIES   |            |         |            |
|  | ACQUISITION AND REPLACEMENT OF BOATS,<br>MOTORS, AND TRAILERS  |            |         |            |
|  | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |            |         | 727,415    |
| 1763                                       | SPECIAL CATEGORIES   |            |         |            |
|  | ENHANCED WILDLIFE MANAGEMENT   |            |         |            |
|  | FROM LAND ACQUISITION TRUST FUND . .   |            |         | 272,166    |
| 1764                                       | SPECIAL CATEGORIES   |            |         |            |
|  | 800 MHZ RADIO LAW ENFORCEMENT SYSTEM<br>EQUIPMENT AND MAINTENANCE  |            |         |            |
|  | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |            |         | 44,760     |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |   |           |
|------|---|-----------|
| 1765 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM LAND ACQUISITION TRUST FUND . . . . .   | 441,048   |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  | 708,663   |
| 1766 | SPECIAL CATEGORIES<br>BOAT RAMP MAINTENANCE CATEGORY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 431,250   |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  | 181,878   |
|      | FROM STATE GAME TRUST FUND . . . . .  | 143,750   |
| 1767 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM LAND ACQUISITION TRUST FUND . . . . .  | 765,000   |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  | 2,146,685 |
|      | FROM STATE GAME TRUST FUND . . . . .  | 193,997   |
| 1768 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 97,744    |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  | 389,152   |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  | 1,215,236 |
|      | FROM STATE GAME TRUST FUND . . . . .  | 1,035,211 |
| 1769 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 14,926    |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  | 162,328   |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  | 448,017   |
|      | FROM STATE GAME TRUST FUND . . . . .  | 154,562   |
| 1770 | SPECIAL CATEGORIES<br>BOATING AND WATERWAYS ACTIVITIES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  | 1,926,025 |
| 1771 | SPECIAL CATEGORIES<br>BOATING AND WATERWAYS GRANTS<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  | 50,000    |
| 1772 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 7,918     |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  | 70,762    |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  | 257,907   |
|      | FROM STATE GAME TRUST FUND . . . . .  | 46,208    |
| 1773 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - DEEPWATER HORIZON -<br>STATE OPERATIONS<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                                     | 20,000    |
| 1774 | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 9,678,808 |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  | 686,450   |
|      | FROM STATE GAME TRUST FUND . . . . .  | 1,208,746 |
| 1775 | SPECIAL CATEGORIES<br>BOATING SAFETY EDUCATION PROGRAM<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  | 850,650   |
| 1776 | FIXED CAPITAL OUTLAY<br>BOATING INFRASTRUCTURE<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 3,800,000 |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|   |   |           |  |             |
|---|---|-----------|--|-------------|
| 1777  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FLORIDA BOATING IMPROVEMENT PROGRAM<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . . |           |  | 592,600     |
|   | FROM STATE GAME TRUST FUND . . . . .  |           |  | 1,250,000   |
| TOTAL: FISH, WILDLIFE AND BOATING LAW ENFORCEMENT |   |           |  |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 110,000   |  |             |
|   | FROM TRUST FUNDS . . . . .  |           |  | 122,478,424 |
|   | TOTAL POSITIONS . . . . .   | 1,051.00  |  |             |
|   | TOTAL ALL FUNDS . . . . .   |           |  | 122,588,424 |
| PROGRAM: WILDLIFE                                 |   |           |  |             |
| HUNTING AND GAME MANAGEMENT                       |   |           |  |             |
|   | APPROVED SALARY RATE  | 1,986,273 |  |             |
| 1778  | SALARIES AND BENEFITS POSITIONS   | 45.00     |  |             |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           |  | 659,200     |
|   | FROM LAND ACQUISITION TRUST FUND . . . . .  |           |  | 492,805     |
|   | FROM STATE GAME TRUST FUND . . . . .  |           |  | 1,640,137   |
| 1779  | OTHER PERSONAL SERVICES   |           |  |             |
|   | FROM STATE GAME TRUST FUND . . . . .  |           |  | 283,579     |
| 1780  | EXPENSES  |           |  |             |
|   | FROM LAND ACQUISITION TRUST FUND . . . . .  |           |  | 1,852       |
|   | FROM STATE GAME TRUST FUND . . . . .  |           |  | 534,633     |
| 1781  | OPERATING CAPITAL OUTLAY  |           |  |             |
|   | FROM STATE GAME TRUST FUND . . . . .  |           |  | 4,538       |
| 1782  | SPECIAL CATEGORIES  |           |  |             |
|   | ENHANCED WILDLIFE MANAGEMENT  |           |  |             |
|   | FROM LAND ACQUISITION TRUST FUND . . . . .  |           |  | 48,015      |
| 1783  | SPECIAL CATEGORIES  |           |  |             |
|   | NON-CARL WILDLIFE MANAGEMENT  |           |  |             |
|   | FROM LAND ACQUISITION TRUST FUND . . . . .  |           |  | 115,595     |
| 1784  | SPECIAL CATEGORIES  |           |  |             |
|   | DEER MANAGEMENT PROGRAM   |           |  |             |
|   | FROM STATE GAME TRUST FUND . . . . .  |           |  | 400,000     |
| 1785  | SPECIAL CATEGORIES  |           |  |             |
|   | CONTRACTED SERVICES   |           |  |             |
|   | FROM STATE GAME TRUST FUND . . . . .  |           |  | 255,710     |
| 1786  | SPECIAL CATEGORIES  |           |  |             |
|   | TRANSFER DEPARTMENT OF AGRICULTURE -<br>ALLIGATOR MARKETING AND EDUCATION   |           |  |             |
|   | FROM STATE GAME TRUST FUND . . . . .  |           |  | 150,000     |
| 1787  | SPECIAL CATEGORIES  |           |  |             |
|   | PUBLIC DOVE FIELD DEVELOPMENT   |           |  |             |
|   | FROM STATE GAME TRUST FUND . . . . .  |           |  | 49,000      |
| 1788  | SPECIAL CATEGORIES  |           |  |             |
|   | RISK MANAGEMENT INSURANCE   |           |  |             |
|   | FROM LAND ACQUISITION TRUST FUND . . . . .  |           |  | 7,776       |
|   | FROM STATE GAME TRUST FUND . . . . .  |           |  | 69,730      |
| 1789  | SPECIAL CATEGORIES  |           |  |             |
|   | WILDLIFE MANAGEMENT AREA USER PAY   |           |  |             |
|   | FROM STATE GAME TRUST FUND . . . . .  |           |  | 638,266     |
| 1790  | SPECIAL CATEGORIES  |           |  |             |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT   |           |  |             |
|   | FROM LAND ACQUISITION TRUST FUND . . . . .  |           |  | 3,013       |
|   | FROM STATE GAME TRUST FUND . . . . .  |           |  | 13,992      |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |  |           |  |
|--------|--|-----------|--|
| 1791   | SPECIAL CATEGORIES                       |           |  |
|        | CONTRACT AND GRANT REIMBURSED ACTIVITIES |           |  |
|        | FROM FEDERAL GRANTS TRUST FUND . . .     | 1,251,129 |  |
|        | FROM GRANTS AND DONATIONS TRUST          |           |  |
|        | FUND . . . . .                           | 157,897   |  |
|        | FROM STATE GAME TRUST FUND . . . . .     | 30,000    |  |
| 1792   | SPECIAL CATEGORIES                       |           |  |
|        | WILD TURKEY PROJECTS                     |           |  |
|        | FROM STATE GAME TRUST FUND . . . . .     | 500,000   |  |
| 1793   | FIXED CAPITAL OUTLAY                     |           |  |
|        | TENOROC SHOOTING RANGE FACILITY          |           |  |
|        | FROM FEDERAL GRANTS TRUST FUND . . .     | 950,000   |  |
| 1793A  | FIXED CAPITAL OUTLAY                     |           |  |
|        | TRIPLE N RANCH WILDLIFE MANAGEMENT AREA  |           |  |
|        | PUBLIC SHOOTING PARK                     |           |  |
|        | FROM FEDERAL GRANTS TRUST FUND . . .     | 1,550,000 |  |
| TOTAL: | HUNTING AND GAME MANAGEMENT              |           |  |
|        | FROM TRUST FUNDS . . . . .               | 9,806,867 |  |
|        | TOTAL POSITIONS . . . . .                | 45.00     |  |
|        | TOTAL ALL FUNDS . . . . .                | 9,806,867 |  |

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

APPROVED SALARY RATE 15,273,126

|      |                                      |           |           |
|------|--------------------------------------|-----------|-----------|
| 1794 | SALARIES AND BENEFITS                | POSITIONS | 365.50    |
|      | FROM INVASIVE PLANT CONTROL TRUST    |           |           |
|      | FUND . . . . .                       |           | 2,277,261 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |           | 4,018,029 |
|      | FROM FLORIDA PANTHER RESEARCH AND    |           |           |
|      | MANAGEMENT TRUST FUND . . . . .      |           | 233,983   |
|      | FROM GRANTS AND DONATIONS TRUST      |           |           |
|      | FUND . . . . .                       |           | 494,942   |
|      | FROM LAND ACQUISITION TRUST FUND . . |           | 7,861,819 |
|      | FROM MARINE RESOURCES CONSERVATION   |           |           |
|      | TRUST FUND . . . . .                 |           | 583,135   |
|      | FROM NON-GAME WILDLIFE TRUST FUND .  |           | 1,831,304 |
|      | FROM SAVE THE MANATEE TRUST FUND . . |           | 870,417   |
|      | FROM STATE GAME TRUST FUND . . . . . |           | 3,704,230 |
| 1795 | OTHER PERSONAL SERVICES              |           |           |
|      | FROM INVASIVE PLANT CONTROL TRUST    |           |           |
|      | FUND . . . . .                       |           | 554,116   |
|      | FROM FLORIDA PANTHER RESEARCH AND    |           |           |
|      | MANAGEMENT TRUST FUND . . . . .      |           | 215,903   |
|      | FROM GRANTS AND DONATIONS TRUST      |           |           |
|      | FUND . . . . .                       |           | 147,111   |
|      | FROM LAND ACQUISITION TRUST FUND . . |           | 96,372    |
|      | FROM MARINE RESOURCES CONSERVATION   |           |           |
|      | TRUST FUND . . . . .                 |           | 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   |
| 1796 | EXPENSES                             |           |           |
|      | FROM INVASIVE PLANT CONTROL TRUST    |           |           |
|      | FUND . . . . .                       |           | 817,822   |
|      | FROM FLORIDA PANTHER RESEARCH AND    |           |           |
|      | MANAGEMENT TRUST FUND . . . . .      |           | 139,912   |
|      | FROM GRANTS AND DONATIONS TRUST      |           |           |
|      | FUND . . . . .                       |           | 89,831    |
|      | FROM LAND ACQUISITION TRUST FUND . . |           | 1,197,637 |
|      | FROM MARINE RESOURCES CONSERVATION   |           |           |
|      | TRUST FUND . . . . .                 |           | 107,590   |
|      | FROM NON-GAME WILDLIFE TRUST FUND .  |           | 570,916   |
|      | FROM SAVE THE MANATEE TRUST FUND . . |           | 293,072   |
|      | FROM STATE GAME TRUST FUND . . . . . |           | 1,148,989 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |                                       |            |
|------|---------------------------------------|------------|
| 1797 | OPERATING CAPITAL OUTLAY              |            |
|      | FROM INVASIVE PLANT CONTROL TRUST     |            |
|      | FUND . . . . .                        | 10,488     |
|      | FROM FLORIDA PANTHER RESEARCH AND     |            |
|      | MANAGEMENT TRUST FUND . . . . .       | 1,250      |
|      | FROM LAND ACQUISITION TRUST FUND . .  | 10,625     |
|      | FROM MARINE RESOURCES CONSERVATION    |            |
|      | TRUST FUND . . . . .                  | 6,250      |
|      | FROM NON-GAME WILDLIFE TRUST FUND .   | 18,278     |
|      | FROM SAVE THE MANATEE TRUST FUND . .  | 8,625      |
|      | FROM STATE GAME TRUST FUND . . . . .  | 59,422     |
| 1798 | SPECIAL CATEGORIES                    |            |
|      | ACQUISITION AND REPLACEMENT OF BOATS, |            |
|      | MOTORS, AND TRAILERS                  |            |
|      | FROM STATE GAME TRUST FUND . . . . .  | 18,650     |
| 1799 | SPECIAL CATEGORIES                    |            |
|      | ENHANCED WILDLIFE MANAGEMENT          |            |
|      | FROM LAND ACQUISITION TRUST FUND . .  | 9,361,528  |
| 1800 | SPECIAL CATEGORIES                    |            |
|      | NON-CARL WILDLIFE MANAGEMENT          |            |
|      | FROM LAND ACQUISITION TRUST FUND . .  | 4,588,222  |
| 1801 | SPECIAL CATEGORIES                    |            |
|      | NUISANCE WILDLIFE CONTROL             |            |
|      | FROM NON-GAME WILDLIFE TRUST FUND .   | 400,000    |
|      | FROM STATE GAME TRUST FUND . . . . .  | 372,150    |
| 1802 | SPECIAL CATEGORIES                    |            |
|      | CONTRACTED SERVICES                   |            |
|      | FROM INVASIVE PLANT CONTROL TRUST     |            |
|      | FUND . . . . .                        | 204,250    |
|      | FROM FLORIDA PANTHER RESEARCH AND     |            |
|      | MANAGEMENT TRUST FUND . . . . .       | 20,912     |
|      | FROM GRANTS AND DONATIONS TRUST       |            |
|      | FUND . . . . .                        | 35,844     |
|      | FROM LAND ACQUISITION TRUST FUND . .  | 65,196     |
|      | FROM NON-GAME WILDLIFE TRUST FUND .   | 38,325     |
|      | FROM SAVE THE MANATEE TRUST FUND . .  | 20,771     |
|      | FROM STATE GAME TRUST FUND . . . . .  | 45,367     |
| 1803 | SPECIAL CATEGORIES                    |            |
|      | LAKE RESTORATION                      |            |
|      | FROM LAND ACQUISITION TRUST FUND . .  | 7,334,291  |
| 1804 | SPECIAL CATEGORIES                    |            |
|      | GRANTS AND AIDS - FEDERAL ENDANGERED  |            |
|      | SPECIES - SECTION 6                   |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . .  | 1,430,819  |
| 1805 | SPECIAL CATEGORIES                    |            |
|      | LAND MANAGEMENT/SAVE OUR RIVERS       |            |
|      | FROM LAND ACQUISITION TRUST FUND . .  | 298,412    |
| 1806 | SPECIAL CATEGORIES                    |            |
|      | DUCKS UNLIMITED MARSH PROJECT         |            |
|      | FROM STATE GAME TRUST FUND . . . . .  | 106,792    |
| 1807 | SPECIAL CATEGORIES                    |            |
|      | CONTROL OF INVASIVE EXOTICS           |            |
|      | FROM LAND ACQUISITION TRUST FUND . .  | 34,823,647 |
| 1808 | SPECIAL CATEGORIES                    |            |
|      | RISK MANAGEMENT INSURANCE             |            |
|      | FROM INVASIVE PLANT CONTROL TRUST     |            |
|      | FUND . . . . .                        | 35,548     |
|      | FROM FLORIDA PANTHER RESEARCH AND     |            |
|      | MANAGEMENT TRUST FUND . . . . .       | 3,673      |
|      | FROM GRANTS AND DONATIONS TRUST       |            |
|      | FUND . . . . .                        | 14,370     |
|      | FROM LAND ACQUISITION TRUST FUND . .  | 120,880    |
|      | FROM MARINE RESOURCES CONSERVATION    |            |
|      | TRUST FUND . . . . .                  | 9,131      |
|      | FROM NON-GAME WILDLIFE TRUST FUND .   | 46,568     |
|      | FROM SAVE THE MANATEE TRUST FUND . .  | 10,477     |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|       |  |            |            |
|-------|--|------------|------------|
|       | FROM STATE GAME TRUST FUND . . . . .   |            | 184,268    |
| 1809  | SPECIAL CATEGORIES<br>TRANSFER TO THE UNIVERSITY OF FLORIDA -<br>COOPERATIVE AQUATIC PLANT EDUCATION<br>PROGRAM<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .                       |            | 25,000     |
| 1810  | SPECIAL CATEGORIES<br>HABITAT RESTORATION<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |            | 2,979,857  |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |            | 300,000    |
| 1811  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF AGRICULTURE AND<br>CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC<br>PLANT RESEARCH<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .          |            | 844,171    |
| 1812  | SPECIAL CATEGORIES<br>GULF COAST RESTORATION<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 604,306    |
| 1813  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . . |            | 11,289     |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 5,233      |
|       | FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .   |            | 1,660      |
|       | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 2,754      |
|       | FROM LAND ACQUISITION TRUST FUND . . . . .   |            | 44,651     |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |            | 1,787      |
|       | FROM NON-GAME WILDLIFE TRUST FUND . . . . .  |            | 16,494     |
|       | FROM SAVE THE MANATEE TRUST FUND . . . . .   |            | 6,076      |
|       | FROM STATE GAME TRUST FUND . . . . .   |            | 55,854     |
| 1814  | SPECIAL CATEGORIES<br>HABITAT CONSERVATION PLAN LANDS<br>ACQUISITION PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 4,474,973  |
| 1815  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - DEEPWATER HORIZON -<br>STATE OPERATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |            | 305,000    |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |            | 60,000     |
| 1816  | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 14,434,795 |
|       | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 512,070    |
|       | FROM NON-GAME WILDLIFE TRUST FUND . . . . .  |            | 91,652     |
|       | FROM STATE GAME TRUST FUND . . . . .   |            | 165,201    |
| 1816A | FIXED CAPITAL OUTLAY<br>LAKE APOPKA RESTORATION<br>FROM GENERAL REVENUE FUND . . . . .   | 15,000,000 |            |
|       | FROM LAND ACQUISITION TRUST FUND . . . . .   |            | 5,000,000  |
| 1817  | FIXED CAPITAL OUTLAY<br>WILDLIFE MANAGEMENT AREA LAND IMPROVEMENTS<br>FROM LAND ACQUISITION TRUST FUND . . . . .   |            | 1,500,000  |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                 |   |            |  |             |
|---------------------------------|---|------------|--|-------------|
| 1817A                           | FIXED CAPITAL OUTLAY<br>NATIONAL FISH AND WILDLIFE FOUNDATION -<br>DEEPWATER HORIZON OIL SPILL<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . |            |  | 2,958,300   |
| TOTAL:                          | HABITAT AND SPECIES CONSERVATION<br>FROM GENERAL REVENUE FUND . . . . .   | 15,000,000 |  | 122,872,469 |
|                                 | FROM TRUST FUNDS . . . . .  |            |  |             |
|                                 | TOTAL POSITIONS . . . . .   | 365.50     |  |             |
|                                 | TOTAL ALL FUNDS . . . . .   |            |  | 137,872,469 |
| PROGRAM: FRESHWATER FISHERIES   |   |            |  |             |
| FRESHWATER FISHERIES MANAGEMENT |   |            |  |             |
|                                 | APPROVED SALARY RATE  | 2,996,733  |  |             |
| 1818                            | SALARIES AND BENEFITS POSITIONS   | 72.00      |  |             |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . .  |            |  | 2,372,073   |
|                                 | FROM LAND ACQUISITION TRUST FUND . .  |            |  | 47,870      |
|                                 | FROM NON-GAME WILDLIFE TRUST FUND .   |            |  | 74,430      |
|                                 | FROM STATE GAME TRUST FUND . . . . .  |            |  | 1,973,725   |
| 1819                            | OTHER PERSONAL SERVICES   |            |  |             |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . .  |            |  | 48,655      |
|                                 | FROM STATE GAME TRUST FUND . . . . .  |            |  | 42,063      |
| 1820                            | EXPENSES  |            |  |             |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . .  |            |  | 387,680     |
|                                 | FROM LAND ACQUISITION TRUST FUND . .  |            |  | 20,000      |
|                                 | FROM NON-GAME WILDLIFE TRUST FUND .   |            |  | 43,338      |
|                                 | FROM STATE GAME TRUST FUND . . . . .  |            |  | 328,734     |
| 1821                            | OPERATING CAPITAL OUTLAY  |            |  |             |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . .  |            |  | 15,625      |
|                                 | FROM STATE GAME TRUST FUND . . . . .  |            |  | 15,914      |
| 1822                            | SPECIAL CATEGORIES<br>ACQUISITION AND REPLACEMENT OF BOATS,<br>MOTORS, AND TRAILERS   |            |  |             |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . .  |            |  | 5,571       |
| 1823                            | SPECIAL CATEGORIES<br>FISH AND WILDLIFE CONSERVATION COMMISSION<br>YOUTH HUNTING AND FISHING PROGRAMS   |            |  |             |
|                                 | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |            |  | 134,000     |
|                                 | FROM STATE GAME TRUST FUND . . . . .  |            |  | 937,805     |
| 1824                            | SPECIAL CATEGORIES<br>ENHANCED WILDLIFE MANAGEMENT  |            |  |             |
|                                 | FROM LAND ACQUISITION TRUST FUND . .  |            |  | 40,800      |
| 1825                            | SPECIAL CATEGORIES<br>CONTRACTED SERVICES   |            |  |             |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . .  |            |  | 37,553      |
|                                 | FROM NON-GAME WILDLIFE TRUST FUND .   |            |  | 1,685       |
|                                 | FROM STATE GAME TRUST FUND . . . . .  |            |  | 31,996      |
| 1826                            | SPECIAL CATEGORIES<br>LAKE RESTORATION  |            |  |             |
|                                 | FROM LAND ACQUISITION TRUST FUND . .  |            |  | 695,000     |
| 1827                            | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |            |  |             |
|                                 | FROM LAND ACQUISITION TRUST FUND . .  |            |  | 19,209      |
|                                 | FROM STATE GAME TRUST FUND . . . . .  |            |  | 228,413     |
| 1828                            | SPECIAL CATEGORIES<br>LAND USE PROCEEDS DISBURSEMENTS   |            |  |             |
|                                 | FROM STATE GAME TRUST FUND . . . . .  |            |  | 350,000     |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                             |   |           |  |                      |
|-----------------------------|---|-----------|--|----------------------|
| 1829                        | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM STATE GAME TRUST FUND . . . . .   |           |  | 29,205               |
| 1830                        | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |           |  | 2,073,856<br>200,000 |
| TOTAL:                      | FRESHWATER FISHERIES MANAGEMENT<br>FROM TRUST FUNDS . . . . .   |           |  | 10,155,200           |
|                             | TOTAL POSITIONS . . . . .   | 72.00     |  |                      |
|                             | TOTAL ALL FUNDS . . . . .   |           |  | 10,155,200           |
| PROGRAM: MARINE FISHERIES   |   |           |  |                      |
| MARINE FISHERIES MANAGEMENT |   |           |  |                      |
|                             | APPROVED SALARY RATE  | 1,570,332 |  |                      |
| 1831                        | SALARIES AND BENEFITS POSITIONS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   | 33.00     |  | 592,962<br>1,613,933 |
| 1832                        | OTHER PERSONAL SERVICES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |           |  | 66,978               |
| 1833                        | EXPENSES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |           |  | 343,589              |
| 1834                        | SPECIAL CATEGORIES<br>FISH AND WILDLIFE CONSERVATION COMMISSION<br>YOUTH HUNTING AND FISHING PROGRAMS<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |           |  | 25,000               |
| 1835                        | SPECIAL CATEGORIES<br>AQUATIC RESOURCES EDUCATION<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |           |  | 617,014              |
| 1836                        | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |           |  | 195,987              |
| 1837                        | SPECIAL CATEGORIES<br>GULF STATES MARINE FISHERIES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |           |  | 22,500               |
| 1838                        | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |           |  | 71,032               |
| 1839                        | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . . |           |  | 1,389<br>10,530      |
| 1840                        | SPECIAL CATEGORIES<br>GRANTS AND AIDS - DEEPWATER HORIZON -<br>STATE OPERATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |           |  | 311,361              |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |  |       |           |
|--------|--|-------|-----------|
|        | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .  |       | 3,400     |
| 1841   | SPECIAL CATEGORIES   |       |           |
|        | CONTRACT AND GRANT REIMBURSED ACTIVITIES   |       |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |       | 1,329,912 |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |       | 50,000    |
| 1842   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM |       |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |       | 300,000   |
|        | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .  |       | 300,000   |
| TOTAL: | MARINE FISHERIES MANAGEMENT  |       |           |
|        | FROM TRUST FUNDS . . . . .   |       | 5,855,587 |
|        | TOTAL POSITIONS . . . . .  | 33.00 |           |
|        | TOTAL ALL FUNDS . . . . .  |       | 5,855,587 |

PROGRAM: RESEARCH

FISH AND WILDLIFE RESEARCH INSTITUTE

|       |   |            |            |
|-------|---|------------|------------|
|       | APPROVED SALARY RATE  | 15,794,352 |            |
| 1843  | SALARIES AND BENEFITS   | POSITIONS  | 356.00     |
|       | FROM GENERAL REVENUE FUND . . . . .                               |            | 78,341     |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .                          |            | 5,289,581  |
|       | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . |            | 198,312    |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                    |            | 771,182    |
|       | FROM LAND ACQUISITION TRUST FUND . . . . .                        |            | 168,836    |
|       | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .           |            | 10,163,444 |
|       | FROM NON-GAME WILDLIFE TRUST FUND . . . . .                       |            | 1,142,137  |
|       | FROM SAVE THE MANATEE TRUST FUND . . . . .                        |            | 978,676    |
|       | FROM STATE GAME TRUST FUND . . . . .                              |            | 3,193,125  |
| 1844  | OTHER PERSONAL SERVICES   |            |            |
|       | FROM GENERAL REVENUE FUND . . . . .                               | 771,747    |            |
|       | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . |            | 49,684     |
|       | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .           |            | 2,316,118  |
|       | FROM NON-GAME WILDLIFE TRUST FUND . . . . .                       |            | 594,661    |
|       | FROM SAVE THE MANATEE TRUST FUND . . . . .                        |            | 510,655    |
|       | FROM STATE GAME TRUST FUND . . . . .                              |            | 251,886    |
| 1845  | EXPENSES  |            |            |
|       | FROM GENERAL REVENUE FUND . . . . .                               | 291,264    |            |
|       | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . |            | 84,511     |
|       | FROM LAND ACQUISITION TRUST FUND . . . . .                        |            | 3,952      |
|       | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .           |            | 2,631,355  |
|       | FROM NON-GAME WILDLIFE TRUST FUND . . . . .                       |            | 520,802    |
|       | FROM SAVE THE MANATEE TRUST FUND . . . . .                        |            | 470,100    |
|       | FROM STATE GAME TRUST FUND . . . . .                              |            | 470,436    |
| 1845A | AID TO LOCAL GOVERNMENTS  |            |            |
|       | GRANTS AND AIDS - MOTE MARINE LABORATORY                          |            |            |
|       | FROM GENERAL REVENUE FUND . . . . .                               | 500,000    |            |
| 1846  | 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     |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |  |         |  |
|------|--|---------|--|
| 1847 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |         | 12,500   |
|      | From the funds provided in Specific Appropriation 1847, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.  |         |  |
| 1848 | SPECIAL CATEGORIES<br>ACQUISITION AND REPLACEMENT OF BOATS,<br>MOTORS, AND TRAILERS<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .  |         | 42,217<br>3,500<br>17,141  |
| 1849 | SPECIAL CATEGORIES<br>ENHANCED WILDLIFE MANAGEMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . .   |         | 87,964   |
| 1850 | SPECIAL CATEGORIES<br>NUISANCE WILDLIFE CONTROL<br>FROM STATE GAME TRUST FUND . . . . .  |         | 147,280  |
| 1851 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .  | 350,000 | 24,105<br>3,490,380<br>166,400<br>370,000<br>20,501                    |
| 1852 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .   |         | 3,990<br>3,325<br>307,832<br>43,722<br>19,510<br>41,228                |
| 1853 | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |         | 325,945  |
| 1854 | SPECIAL CATEGORIES<br>GULF COAST RESTORATION<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |         | 8,824,826  |
| 1855 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . . | 584     | 5,404<br>1,440<br>2,912<br>1,226<br>96,858<br>9,275<br>7,100<br>23,222 |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |   |            |             |
|--------|---|------------|-------------|
| 1856   | SPECIAL CATEGORIES  |            |             |
|        | GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS                            |            |             |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                    |            | 309,791     |
|        | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .                           |            | 36,000      |
| 1857   | SPECIAL CATEGORIES  |            |             |
|        | RED TIDE RESEARCH   |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 640,993    |             |
| 1858   | SPECIAL CATEGORIES  |            |             |
|        | CONTRACT AND GRANT REIMBURSED ACTIVITIES  |            |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 10,827,194  |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                    |            | 659,941     |
|        | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .                           |            | 2,912,188   |
|        | FROM NON-GAME WILDLIFE TRUST FUND . . . . .                                       |            | 25,000      |
|        | FROM STATE GAME TRUST FUND . . . . .  |            | 475,000     |
| 1858A  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY |            |             |
|        | LOWRY PARK ZOO MANATEE HOSPITAL   |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 500,000    |             |
| TOTAL: | FISH AND WILDLIFE RESEARCH INSTITUTE  |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 3,132,929  |             |
|        | FROM TRUST FUNDS . . . . .  |            | 59,358,001  |
|        | TOTAL POSITIONS . . . . .   | 356.00     |             |
|        | TOTAL ALL FUNDS . . . . .   |            | 62,490,930  |
| TOTAL: | FISH AND WILDLIFE CONSERVATION COMMISSION   |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 18,242,929 |             |
|        | FROM TRUST FUNDS . . . . .  |            | 355,508,540 |
|        | TOTAL POSITIONS . . . . .   | 2,136.50   |             |
|        | TOTAL ALL FUNDS . . . . .   |            | 373,751,469 |
|        | TOTAL APPROVED SALARY RATE . . . . .  | 99,251,552 |             |

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1869 through 1884, 1890 through 1895, 1909 through 1917, 1920 through 1929, and 1970 through 1981 are provided from the named funds to the Department of Transportation to fund the five-year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

Funds provided in Specific Appropriation 1916 in the Department of Transportation are contingent upon Senate Bills 582 and 584, or similar legislation to implement Article X, section 28 of the Florida Constitution, and Senate Bill 7054 or similar legislation, becoming law.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

|      |  |             |             |
|------|--|-------------|-------------|
|      | APPROVED SALARY RATE                                     | 105,356,576 |             |
| 1859 | SALARIES AND BENEFITS POSITIONS                          | 1,766.00    |             |
|      | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . |             | 139,803,140 |
|      | FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .   |             | 907,879     |
| 1860 | OTHER PERSONAL SERVICES                                  |             |             |
|      | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . |             | 176,347     |
|      | FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .   |             | 6,600       |
| 1861 | EXPENSES   |             |             |
|      | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . |             | 3,878,893   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |  |                     |
|--|--|---------------------|
|  | FROM TRANSPORTATION DISADVANTAGED<br>TRUST FUND . . . . .  | 201,325             |
| 1862   | OPERATING CAPITAL OUTLAY<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 1,239,349           |
| 1863   | SPECIAL CATEGORIES<br>CONSULTANT FEES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 7,750,977           |
| 1864   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .<br>FROM TRANSPORTATION DISADVANTAGED<br>TRUST FUND . . . . .                  | 2,597,289<br>97,730 |
| 1865   | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 934,630             |
| 1866   | SPECIAL CATEGORIES<br>OVERTIME<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 34,313              |
| 1867   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .<br>FROM TRANSPORTATION DISADVANTAGED<br>TRUST FUND . . . . . | 192,111<br>3,830    |
| 1868   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - TRANSPORTATION<br>DISADVANTAGED<br>FROM TRANSPORTATION DISADVANTAGED<br>TRUST FUND . . . . .   | 52,783,704          |
| <p>From the funds in Specific Appropriation 1868, \$2,000,000 is provided for the Commission on Transportation Disadvantaged to implement a new grant program to address non-Medicaid related transportation needs. The Commission shall allocate these funds based on demonstrated local unmet transportation needs. The Commission shall establish application procedures, guidelines, accountability measures, and timelines for implementation of the new grant program by August 15,2015, and begin accepting grant application requests from transportation coordinators no later than September 15, 2015.</p> |  |                     |
| 1869   | FIXED CAPITAL OUTLAY<br>TRANSPORTATION PLANNING CONSULTANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 57,111,018          |
| 1870   | FIXED CAPITAL OUTLAY<br>TRANSPORTATION HIGHWAY MAINTENANCE<br>CONTRACTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 943,000             |
| 1871   | FIXED CAPITAL OUTLAY<br>AVIATION DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 277,597,682         |
| 1872   | FIXED CAPITAL OUTLAY<br>PUBLIC TRANSIT DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 466,254,905         |
| 1873   | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY LAND ACQUISITION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 462,341,988         |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |  |                         |
|--------|--|-------------------------|
|        | FROM RIGHT-OF-WAY ACQUISITION AND<br>BRIDGE CONSTRUCTION TRUST FUND . . . . .  | 118,458,937             |
| 1874   | FIXED CAPITAL OUTLAY<br>SEAPORT - ECONOMIC DEVELOPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 15,000,000              |
| 1875   | FIXED CAPITAL OUTLAY<br>SEAPORTS ACCESS PROGRAM<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 10,000,000              |
| 1876   | FIXED CAPITAL OUTLAY<br>SEAPORT GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 69,421,949              |
| 1877   | FIXED CAPITAL OUTLAY<br>SEAPORT INVESTMENT PROGRAM<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 11,407,044              |
| 1878   | FIXED CAPITAL OUTLAY<br>RAIL DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 99,109,700              |
| 1879   | FIXED CAPITAL OUTLAY<br>INTERMODAL DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 45,142,357              |
| 1880   | FIXED CAPITAL OUTLAY<br>PRELIMINARY ENGINEERING CONSULTANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 671,504,416             |
| 1881   | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY SUPPORT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .<br>FROM RIGHT-OF-WAY ACQUISITION AND<br>BRIDGE CONSTRUCTION TRUST FUND . . . . . | 68,395,593<br>8,479,486 |
| 1882   | FIXED CAPITAL OUTLAY<br>TRANSPORTATION PLANNING GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 28,292,359              |
| 1883   | FIXED CAPITAL OUTLAY<br>ECONOMIC DEVELOPMENT TRANSPORTATION<br>PROJECTS - ROAD FUND<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 3,400,000               |
| 1884   | FIXED CAPITAL OUTLAY<br>DEBT SERVICE<br>FROM RIGHT-OF-WAY ACQUISITION AND<br>BRIDGE CONSTRUCTION TRUST FUND . . . . .  | 166,414,920             |
| TOTAL: | PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT<br>FROM TRUST FUNDS . . . . .  | 2,789,883,471           |
|        | TOTAL POSITIONS . . . . . 1,766.00   |                         |
|        | TOTAL ALL FUNDS . . . . .  | 2,789,883,471           |

FLORIDA RAIL ENTERPRISE

|      |   |         |
|------|---|---------|
|      | APPROVED SALARY RATE  | 203,908 |
| 1885 | SALARIES AND BENEFITS POSITIONS 1.00<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 255,546 |
| 1886 | OTHER PERSONAL SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .              | 827     |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |  |            |
|------|--|------------|
| 1887 | EXPENSES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 25,200     |
| 1888 | SPECIAL CATEGORIES<br>CONSULTANT FEES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                       | 4,089      |
| 1889 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                   | 5,714      |
| 1890 | FIXED CAPITAL OUTLAY<br>CONSTRUCTION INSPECTION CONSULTANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 506,750    |
| 1891 | FIXED CAPITAL OUTLAY<br>AVIATION DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .         | 70,500,000 |
| 1892 | FIXED CAPITAL OUTLAY<br>PUBLIC TRANSIT DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 55,793,666 |
| 1893 | FIXED CAPITAL OUTLAY<br>BRIDGE CONSTRUCTION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                 | 3,843,250  |
| 1894 | FIXED CAPITAL OUTLAY<br>RAIL DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .             | 99,782,657 |

From the funds in Specific Appropriation 1894, \$10,000,000 is provided for Quiet Zone improvements in response to the use of locomotive horns at highway-rail grade crossings. The Department of Transportation shall create a grant program for quiet zones requested by local agencies to provide funding of up to 50 percent of the nonfederal and nonprivate share of the total costs of any qualifying quiet zone capital improvement project.

The Department of Transportation will coordinate and work closely with local, state, and federal agencies to provide technical support to local agencies in the development of quiet zone plans. Local agencies may apply for grant funds after its quiet zone plan is approved by the department.

The Department of Transportation will monitor crossing incidents at approved quiet zone locations and have the right to revoke the quiet zone(s) at any time if a significant deterioration in safety results from quiet zone implementation.

|        |  |             |
|--------|--|-------------|
| 1895   | FIXED CAPITAL OUTLAY<br>INTERMODAL DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 1,500,000   |
| TOTAL: | FLORIDA RAIL ENTERPRISE<br>FROM TRUST FUNDS . . . . .  | 232,217,699 |
|        | TOTAL POSITIONS . . . . .  | 1.00        |
|        | TOTAL ALL FUNDS . . . . .  | 232,217,699 |

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

APPROVED SALARY RATE 157,249,729

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |   |           |          |             |
|------|---|-----------|----------|-------------|
| 1896 | SALARIES AND BENEFITS                     | POSITIONS | 3,340.00 |             |
|      | FROM STATE TRANSPORTATION                 |           |          |             |
|      | (PRIMARY) TRUST FUND . . . . .            |           |          | 216,130,329 |
| 1897 | OTHER PERSONAL SERVICES                   |           |          |             |
|      | FROM STATE TRANSPORTATION                 |           |          |             |
|      | (PRIMARY) TRUST FUND . . . . .            |           |          | 107,376     |
| 1898 | EXPENSES                                  |           |          |             |
|      | FROM STATE TRANSPORTATION                 |           |          |             |
|      | (PRIMARY) TRUST FUND . . . . .            |           |          | 14,480,910  |
| 1899 | OPERATING CAPITAL OUTLAY                  |           |          |             |
|      | FROM STATE TRANSPORTATION                 |           |          |             |
|      | (PRIMARY) TRUST FUND . . . . .            |           |          | 1,794,038   |
| 1900 | SPECIAL CATEGORIES                        |           |          |             |
|      | ACQUISITION OF MOTOR VEHICLES             |           |          |             |
|      | FROM STATE TRANSPORTATION                 |           |          |             |
|      | (PRIMARY) TRUST FUND . . . . .            |           |          | 4,183,969   |
| 1901 | SPECIAL CATEGORIES                        |           |          |             |
|      | FAIRBANKS HAZARDOUS WASTE SITE            |           |          |             |
|      | FROM STATE TRANSPORTATION                 |           |          |             |
|      | (PRIMARY) TRUST FUND . . . . .            |           |          | 400,965     |
| 1902 | SPECIAL CATEGORIES                        |           |          |             |
|      | CONSULTANT FEES                           |           |          |             |
|      | FROM STATE TRANSPORTATION                 |           |          |             |
|      | (PRIMARY) TRUST FUND . . . . .            |           |          | 2,197,831   |
| 1903 | SPECIAL CATEGORIES                        |           |          |             |
|      | CONTRACTED SERVICES                       |           |          |             |
|      | FROM STATE TRANSPORTATION                 |           |          |             |
|      | (PRIMARY) TRUST FUND . . . . .            |           |          | 6,915,196   |
| 1904 | SPECIAL CATEGORIES                        |           |          |             |
|      | HUMAN RESOURCES DEVELOPMENT               |           |          |             |
|      | FROM STATE TRANSPORTATION                 |           |          |             |
|      | (PRIMARY) TRUST FUND . . . . .            |           |          | 994,023     |
| 1905 | SPECIAL CATEGORIES                        |           |          |             |
|      | OVERTIME                                  |           |          |             |
|      | FROM STATE TRANSPORTATION                 |           |          |             |
|      | (PRIMARY) TRUST FUND . . . . .            |           |          | 1,191,476   |
| 1906 | SPECIAL CATEGORIES                        |           |          |             |
|      | TRANSPORTATION MATERIALS AND EQUIPMENT    |           |          |             |
|      | FROM STATE TRANSPORTATION                 |           |          |             |
|      | (PRIMARY) TRUST FUND . . . . .            |           |          | 29,263,850  |
| 1907 | SPECIAL CATEGORIES                        |           |          |             |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT      |           |          |             |
|      | FROM STATE TRANSPORTATION                 |           |          |             |
|      | (PRIMARY) TRUST FUND . . . . .            |           |          | 336,714     |
| 1908 | FIXED CAPITAL OUTLAY                      |           |          |             |
|      | MINOR RENOVATIONS, REPAIRS, AND           |           |          |             |
|      | IMPROVEMENTS - STATEWIDE                  |           |          |             |
|      | FROM STATE TRANSPORTATION                 |           |          |             |
|      | (PRIMARY) TRUST FUND . . . . .            |           |          | 2,900,997   |
| 1909 | FIXED CAPITAL OUTLAY                      |           |          |             |
|      | STATE INFRASTRUCTURE BANK LOAN REPAYMENTS |           |          |             |
|      | FROM STATE TRANSPORTATION                 |           |          |             |
|      | (PRIMARY) TRUST FUND . . . . .            |           |          | 10,936,528  |
| 1910 | FIXED CAPITAL OUTLAY                      |           |          |             |
|      | SMALL COUNTY RESURFACE ASSISTANCE PROGRAM |           |          |             |
|      | (SCRAP)                                   |           |          |             |
|      | FROM STATE TRANSPORTATION                 |           |          |             |
|      | (PRIMARY) TRUST FUND . . . . .            |           |          | 50,000,000  |
| 1911 | FIXED CAPITAL OUTLAY                      |           |          |             |
|      | SMALL COUNTY OUTREACH PROGRAM (SCOP)      |           |          |             |
|      | FROM STATE TRANSPORTATION                 |           |          |             |
|      | (PRIMARY) TRUST FUND . . . . .            |           |          | 78,132,473  |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

From the funds in Specific Appropriation 1911, \$9,000,000 is appropriated for transportation projects within a rural area of opportunity designated pursuant to section 288.0656(7), Florida Statutes.

|      |  |             |
|------|--|-------------|
| 1912 | FIXED CAPITAL OUTLAY<br>COUNTY TRANSPORTATION PROGRAMS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                  | 61,501,970  |
| 1913 | FIXED CAPITAL OUTLAY<br>BOND GUARANTEE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                  | 500,000     |
| 1914 | FIXED CAPITAL OUTLAY<br>TRANSPORTATION HIGHWAY MAINTENANCE<br>CONTRACTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 431,200,412 |

From the funds in Specific Appropriation 1914, 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.

From the funds in Specific Appropriation 1914, 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 of Transportation 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.

|      |  |                           |
|------|--|---------------------------|
| 1915 | FIXED CAPITAL OUTLAY<br>INTRASTATE HIGHWAY CONSTRUCTION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 2,872,818,591             |
| 1916 | FIXED CAPITAL OUTLAY<br>ARTERIAL HIGHWAY CONSTRUCTION<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 25,000,000<br>188,373,421 |
| 1917 | FIXED CAPITAL OUTLAY<br>CONSTRUCTION INSPECTION CONSULTANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 429,006,552               |
| 1918 | FIXED CAPITAL OUTLAY<br>COCOA OPERATIONS CENTER - REPAIRS/<br>RENOVATIONS/ADDITIONS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                 | 12,000,000                |
| 1919 | FIXED CAPITAL OUTLAY<br>ENVIRONMENTAL SITE RESTORATION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 855,000                   |
| 1920 | FIXED CAPITAL OUTLAY<br>HIGHWAY SAFETY CONSTRUCTION/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 168,349,736               |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|   |   |                           |
|---|---|---------------------------|
| 1921  | FIXED CAPITAL OUTLAY<br>RESURFACING<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 631,762,307               |
| 1922  | FIXED CAPITAL OUTLAY<br>BRIDGE CONSTRUCTION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .<br>FROM RIGHT-OF-WAY ACQUISITION AND<br>BRIDGE CONSTRUCTION TRUST FUND . . . . . | 198,519,513<br>39,432,201 |
| 1923  | FIXED CAPITAL OUTLAY<br>CONTRACT MAINTENANCE WITH THE DEPARTMENT<br>OF CORRECTIONS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 19,146,000                |
| 1924  | FIXED CAPITAL OUTLAY<br>HIGHWAY BEAUTIFICATION GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 1,017,000                 |
| From the funds in Specific Appropriation 1924, \$800,000 is provided<br>for Keep Florida Beautiful. |   |                           |
| 1925  | FIXED CAPITAL OUTLAY<br>MATERIALS AND RESEARCH<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 13,867,012                |
| 1926  | FIXED CAPITAL OUTLAY<br>BRIDGE INSPECTION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 7,901,753                 |
| 1927  | FIXED CAPITAL OUTLAY<br>ECONOMIC DEVELOPMENT TRANSPORTATION<br>PROJECTS - ROAD FUND<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 37,318,250                |

From the funds in Specific Appropriation 1927, a portion of the funds shall be allocated as follows:

|  |           |
|--|-----------|
| City of Fernandina Beach N. Fletcher Rd - Nassau.....                              | 1,000,000 |
| Lake Worth Park of Commerce - Palm Beach.....                                      | 2,500,000 |
| Opa Locka Airport Development - Miami-Dade.....                                    | 1,000,000 |
| US 19 Revitalization Program - Pasco.....  | 500,000   |
| Citrus Grove Road from US 27 to Turnpike - Lake.....                               | 1,000,000 |
| CR 466A Phase 3 Right of Way - Lake.....   | 2,500,000 |
| Whiting Aviation Park - Santa Rosa.....  | 2,000,000 |
| The Underline Linear Park and Urban Trail - Miami-Dade.....                        | 2,000,000 |
| Williamson Blvd Road - Volusia.....  | 2,500,000 |
| City of Belle Glade Gateway Redevelopment Roadway<br>Improvement - Palm Beach..... | 506,000   |
| City of Sebring US 27 Lighting - Highlands.....                                    | 1,000,000 |
| Port of Panama City Industrial Basin Improvements - Bay....                        | 1,000,000 |
| Burnt Store Road -Charlotte.....   | 1,000,000 |
| Ludlam Trail Corridor Improvements Phase 2- Miami-Dade.....                        | 3,000,000 |
| Glades Area Street Resurfacing/Reconstruction Phase 2- Palm<br>Beach.....          | 1,000,000 |
| City of North Miami Beach-NE 163rd Str/NE 35th Ave U-Turn...                       | 1,000,000 |
| Miami Lakes Greenways and Trails Master Plan Implementation.                       | 400,000   |
| White Springs ED I-75/CR 136 Mixed Use Site Development Plan                       | 250,000   |
| 174th Street Pedestrian Bridge, Sunny Isles - Miami-Dade....                       | 1,000,000 |
| Clearwater SR 60 Alternative Water Transportation - Pinellas                       | 300,000   |
| Commercial Jet Aviation Training Center - Hendry.....                              | 3,000,000 |
| Britt Road Bridge Replacement Project - Martin.....                                | 1,500,000 |
| Village of Tequesta Transportation Alternatives - Palm Beach                       | 200,000   |
| St Johns River Ferry Phase II.....   | 1,000,000 |
| Black Creek Trail Segment B - Miami-Dade.....                                      | 200,000   |
| Southwest Ranches Guardrail Improvements - Broward.....                            | 362,250   |
| Ft. Lauderdale Airport Terminal - Broward.....                                     | 1,000,000 |

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|        |  |          |               |
|--------|--|----------|---------------|
| 1928   | FIXED CAPITAL OUTLAY<br>TRAFFIC ENGINEERING CONSULTANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . |          | 123,514,713   |
| 1929   | FIXED CAPITAL OUTLAY<br>LOCAL GOVERNMENT REIMBURSEMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  |          | 954,737       |
| TOTAL: | PROGRAM: HIGHWAY OPERATIONS<br>FROM TRUST FUNDS . . . . .  |          | 5,683,005,843 |
|        | TOTAL POSITIONS . . . . .  | 3,340.00 |               |
|        | TOTAL ALL FUNDS . . . . .  |          | 5,683,005,843 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |  |                     |            |
|------|--|---------------------|------------|
|      | APPROVED SALARY RATE   | 39,659,639          |            |
| 1930 | SALARIES AND BENEFITS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | POSITIONS<br>727.00 | 53,553,504 |
| 1931 | OTHER PERSONAL SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |                     | 530,517    |
| 1932 | EXPENSES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  |                     | 6,657,077  |
| 1933 | OPERATING CAPITAL OUTLAY<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  |                     | 114,943    |
| 1934 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                |                     | 120,236    |
| 1935 | SPECIAL CATEGORIES<br>CONSULTANT FEES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |                     | 1,118,335  |
| 1936 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |                     | 4,151,447  |
| 1937 | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |                     | 226,935    |
| 1938 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  |                     | 44,338     |
| 1939 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |                     | 8,046,511  |
| 1940 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE - OTHER<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |                     | 1,838,903  |
| 1941 | SPECIAL CATEGORIES<br>TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT<br>DISTRICT FOR EVERGLADES RESTORATION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . |                     | 7,064,000  |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|   |   |            |        |                    |
|---|---|------------|--------|--------------------|
| 1942  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF REVENUE FOR<br>HIGHWAY TAX COMPLIANCE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  |            |        | 200,000            |
| 1943  | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |            |        | 238,722            |
| 1944  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |            |        | 204,496            |
| 1945  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .<br>FROM TRANSPORTATION DISADVANTAGED<br>TRUST FUND . . . . . |            |        | 2,237,078<br>4,268 |
| 1946  | FIXED CAPITAL OUTLAY<br>MINOR RENOVATIONS, REPAIRS, AND<br>IMPROVEMENTS - STATEWIDE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  |            |        | 2,058,484          |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . . |   |            |        | 88,409,794         |
|   | TOTAL POSITIONS . . . . .   | 727.00     |        |                    |
|   | TOTAL ALL FUNDS . . . . .   |            |        | 88,409,794         |
| INFORMATION TECHNOLOGY  |   |            |        |                    |
|   | APPROVED SALARY RATE  | 10,642,339 |        |                    |
| 1947  | SALARIES AND BENEFITS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | POSITIONS  | 200.00 | 13,368,677         |
| 1948  | OTHER PERSONAL SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  |            |        | 32,998             |
| 1949  | EXPENSES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |            |        | 8,725,549          |
| 1950  | OPERATING CAPITAL OUTLAY<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |            |        | 476,724            |
| 1951  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  |            |        | 14,478,112         |
| 1952  | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  |            |        | 138,975            |
| 1953  | SPECIAL CATEGORIES<br>OVERTIME<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |            |        | 29,738             |
| 1954  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |            |        | 14,679             |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                               |   |            |        |            |
|-------------------------------|---|------------|--------|------------|
| 1955                          | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . |            |        | 7,271,357  |
| TOTAL:                        | INFORMATION TECHNOLOGY<br>FROM TRUST FUNDS . . . . .  |            |        | 44,536,809 |
|                               | TOTAL POSITIONS . . . . .   | 200.00     |        |            |
|                               | TOTAL ALL FUNDS . . . . .   |            |        | 44,536,809 |
| FLORIDA'S TURNPIKE SYSTEMS    |   |            |        |            |
| FLORIDA'S TURNPIKE ENTERPRISE |   |            |        |            |
|                               | APPROVED SALARY RATE  | 21,847,464 |        |            |
| 1956                          | SALARIES AND BENEFITS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | POSITIONS  | 420.00 | 30,085,770 |
| 1957                          | OTHER PERSONAL SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  |            |        | 316,769    |
| 1958                          | EXPENSES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |            |        | 20,811,513 |
| 1959                          | OPERATING CAPITAL OUTLAY<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |            |        | 143,611    |
| 1960                          | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                  |            |        | 61,633     |
| 1961                          | SPECIAL CATEGORIES<br>CONSULTANT FEES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  |            |        | 1,168,631  |
| 1962                          | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  |            |        | 25,820,753 |
| 1963                          | SPECIAL CATEGORIES<br>PAYMENT TO EXPRESSWAY AUTHORITIES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                              |            |        | 5,870,420  |
| 1964                          | SPECIAL CATEGORIES<br>FLORIDA HIGHWAY PATROL SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                |            |        | 21,777,289 |
| 1965                          | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                    |            |        | 134,949    |
| 1966                          | SPECIAL CATEGORIES<br>OVERTIME<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |            |        | 147,739    |
| 1967                          | SPECIAL CATEGORIES<br>TRANSPORTATION MATERIALS AND EQUIPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                         |            |        | 5,668,409  |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |  |            |
|------|--|------------|
| 1968 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                    | 172,740    |
| 1969 | FIXED CAPITAL OUTLAY<br>MINOR RENOVATIONS, REPAIRS, AND<br>IMPROVEMENTS - STATEWIDE<br>FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . . | 395,796    |
| 1970 | FIXED CAPITAL OUTLAY<br>TRANSPORTATION HIGHWAY MAINTENANCE<br>CONTRACTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .       | 50,578,530 |

From the funds in Specific Appropriation 1970, 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 1970, 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 of Transportation 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.

|      |  |                                       |
|------|--|---------------------------------------|
| 1971 | FIXED CAPITAL OUTLAY<br>INTRASTATE HIGHWAY CONSTRUCTION<br>FROM TURNPIKE RENEWAL AND<br>REPLACEMENT TRUST FUND . . . . .<br>FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . .<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 6,685,026<br>587,302,293<br>2,485,713 |
| 1972 | FIXED CAPITAL OUTLAY<br>CONSTRUCTION INSPECTION CONSULTANTS<br>FROM TURNPIKE RENEWAL AND<br>REPLACEMENT TRUST FUND . . . . .<br>FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . .  | 3,871,775<br>65,263,913               |
| 1973 | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY LAND ACQUISITION<br>FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . .   | 46,085,800                            |
| 1974 | FIXED CAPITAL OUTLAY<br>RESURFACING<br>FROM TURNPIKE RENEWAL AND<br>REPLACEMENT TRUST FUND . . . . .   | 25,786,608                            |
| 1975 | FIXED CAPITAL OUTLAY<br>BRIDGE CONSTRUCTION<br>FROM TURNPIKE RENEWAL AND<br>REPLACEMENT TRUST FUND . . . . .<br>FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . .  | 500,000<br>308,220                    |
| 1976 | FIXED CAPITAL OUTLAY<br>PRELIMINARY ENGINEERING CONSULTANTS<br>FROM TURNPIKE RENEWAL AND<br>REPLACEMENT TRUST FUND . . . . .   | 10,082,815                            |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                    |  |                |  |
|--------------------|--|----------------|--|
|                    | FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .   | 155,056,461    |  |
|                    | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .   | 6,942,775      |  |
| 1977               | FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .                         | 11,711,000     |  |
| 1978               | FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .                      | 3,840,458      |  |
| 1979               | FIXED CAPITAL OUTLAY TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .               | 78,675,000     |  |
| 1980               | FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .    | 8,870,093      |  |
|                    | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .   | 1,370,000      |  |
| 1981               | FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . | 32,262,427     |  |
| TOTAL:             | FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS . . . . .   | 1,210,254,929  |  |
|                    | TOTAL POSITIONS . . . . .  | 420.00         |  |
|                    | TOTAL ALL FUNDS . . . . .  | 1,210,254,929  |  |
| TOTAL:             | TRANSPORTATION, DEPARTMENT OF FROM TRUST FUNDS . . . . .   | 10,048,308,545 |  |
|                    | TOTAL POSITIONS . . . . .  | 6,454.00       |  |
|                    | TOTAL ALL FUNDS . . . . .  | 10,048,308,545 |  |
|                    | TOTAL APPROVED SALARY RATE . . . . .   | 334,959,655    |  |
| TOTAL OF SECTION 5 |  |                |  |
|                    | FROM GENERAL REVENUE FUND . . . . .  | 231,022,896    |  |
|                    | FROM TRUST FUNDS . . . . .   | 13,033,337,579 |  |
|                    | TOTAL POSITIONS . . . . .  | 15,174.25      |  |
|                    | TOTAL ALL FUNDS . . . . .  | 13,264,360,475 |  |

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

|       |  |           |           |
|-------|--|-----------|-----------|
| 1982A | LUMP SUM                                   |           |           |
|       | CASUALTY INSURANCE PREMIUM DEFICIT         |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .        | 2,000,000 |           |
| 1983  | LUMP SUM                                   |           |           |
|       | HUMAN RESOURCES OUTSOURCING CONTINGENCY    |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .        | 300,000   |           |
| 1984  | LUMP SUM                                   |           |           |
|       | HUMAN RESOURCES ASSESSMENT INCREASE        |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .        | 5,479,579 |           |
|       | FROM TRUST FUNDS . . . . .                 |           | 4,449,079 |
| 1984A | LUMP SUM                                   |           |           |
|       | AGENCY FOR STATE TECHNOLOGY (AST) - AGENCY |           |           |
|       | INFORMATION TECHNOLOGY SERVICES            |           |           |
|       | FROM TRUST FUNDS . . . . .                 |           | 3,290,003 |
| 1984B | LUMP SUM                                   |           |           |
|       | INFORMATION TECHNOLOGY                     |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .        | 3,567,143 |           |
|       | FROM TRUST FUNDS . . . . .                 |           | 8,291,491 |

From the funds provided in Specific Appropriation 1984B, \$604,655 from the General Revenue fund and \$3,399,964 in trust funds is provided for the distribution into agencies' data processing categories for the procurement of disaster recovery services.

|   |         |
|---|---------|
| Executive Office of the Governor.....                   | 498,846 |
| Justice Administration Commission.....                  | 105,809 |
| Department of Highway Safety and Motor Vehicles.....    | 122,793 |
| Agency for Healthcare Administration.....               | 306,982 |
| Department of the Lottery.....                          | 375,929 |
| Department of Environmental Protection.....             | 339,939 |
| Department of Transportation.....                       | 945,586 |
| Department of Management Services.....                  | 260,935 |
| Department of Economic Opportunity.....                 | 900,000 |
| Department of Business and Professional Regulation..... | 147,800 |

From the funds provided in Specific Appropriation 1984B, \$2,962,488 from the General Revenue Fund and \$4,891,527 from trust funds is provided for distribution into agencies' data processing categories for the revenue source to support appropriations within the Agency for State Technology.

|       |                                 |  |            |
|-------|---------------------------------|--|------------|
| 1984C | LUMP SUM                        |  |            |
|       | STRENGTHENING DOMESTIC SECURITY |  |            |
|       | FROM TRUST FUNDS . . . . .      |  | 30,954,281 |

Funds provided in Specific Appropriation 1984C 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 2015-2016 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

SECTION 6 - GENERAL GOVERNMENT

|  |           |
|--|-----------|
| State Agricultural Response Team (SART) Support.....                     | 225,935   |
| State Agricultural Response Team (SART) Support-Planner...               | 60,000    |
| DEPARTMENT OF EDUCATION  |           |
| Mass Notification.....   | 318,577   |
| Education Sector.....  | 299,000   |
| DEPARTMENT OF FINANCIAL SERVICES   |           |
| Sustainment and Maintenance.....   | 34,000    |
| DEPARTMENT OF HEALTH   |           |
| Enhancement of State's Radiological Nuclear Detection<br>Capability..... | 436,000   |
| FEMORS Training.....   | 75,000    |
| Tourniquet Training.....   | 15,365    |
| Ambu-Bus Kits.....   | 260,365   |
| DEPARTMENT OF LAW ENFORCEMENT  |           |
| Fusion Center Analyst.....   | 55,000    |
| Fusion Centers.....  | 382,877   |
| Statewide Data Sharing.....  | 1,346,480 |
| Metadata Planners.....   | 200,850   |
| Cyber Security Training.....   | 291,490   |
| DIVISION OF EMERGENCY MANAGEMENT (EOG)                                   |           |
| Regional Domestic Security Planners (7).....                             | 420,000   |
| FC Analyst.....  | 385,000   |
| HazMat Sustainment.....  | 537,677   |
| HazMat Critical Needs.....   | 428,560   |
| LE Sustainment and Maintenance.....                                      | 493,794   |
| Critical Needs.....  | 454,812   |
| PTE/Comm Capability Enhancement.....                                     | 839,240   |
| MARC Sustainment.....  | 125,798   |
| USAR Training.....   | 822,890   |
| LE Enhancements.....   | 381,865   |
| EDICS/EDWARDS Upgrades.....  | 282,402   |
| Hazmat/MARC Training.....  | 376,130   |
| Special Team Training and Exercise.....                                  | 90,500    |
| Government Sector- Public Safety Assets.....                             | 764,862   |
| P25 700 MHz Mutual Aid Overlay - Region 4.....                           | 310,016   |
| Special Event and Domestic Incident Management.....                      | 391,746   |
| 700 MHz Mutual Aid Overlay - Santa Rosa County.....                      | 310,016   |
| Fusion Centers.....  | 256,595   |
| Statewide Data Sharing.....  | 857,000   |
| Metadata Planners.....   | 152,000   |
| Management & Administration.....   | 683,044   |
| FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION                        |           |
| LE Enhancements.....   | 30,000    |
| Special Team Training & Exercise.....                                    | 266,000   |
| Urban Areas Security Initiative (UASI):                                  |           |
| Miami/Ft Lauderdale Urban Areas Security Initiative (UASI)               | 6,371,901 |
| Orlando Urban Areas Security Initiative (UASI).....                      | 4,068,772 |
| Tampa Urban Areas Security Initiative (UASI).....                        | 3,684,302 |
| Management and Administration (UASI).....                                | 743,420   |
| Additional Federal Funding:  |           |
| DIVISION OF EMERGENCY MANAGEMENT   |           |
| Urban Area Security (UASI) Nonprofit Security                            |           |
| Grant Program (NSGP).....  | 1,425,000 |
| Operation Stonegarden (OPSG).....  | 1,000,000 |

|       |  |            |           |
|-------|--|------------|-----------|
| 1985A | LUMP SUM                                   |            |           |
|       | EMPLOYEE COMPENSATION AND BENEFITS         |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .        | 17,733,353 |           |
|       | FROM TRUST FUNDS . . . . .                 |            | 1,455,785 |
| 1986A | LUMP SUM                                   |            |           |
|       | STATE MATCH FOR FEDERAL FEMA FUNDING       |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .        | 27,029,178 |           |
| 1987  | SPECIAL CATEGORIES                         |            |           |
|       | ASSOCIATION DUES                           |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .        | 215,170    |           |
| 1988  | SPECIAL CATEGORIES                         |            |           |
|       | ADMINISTRATION COMMISSION AND FLORIDA LAND |            |           |
|       | AND WATER ADJUDICATORY COMMISSION -        |            |           |
|       | ADMINISTRATIVE APPEALS                     |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .        | 10,000     |           |

SECTION 6 - GENERAL GOVERNMENT

|        |   |            |             |
|--------|---|------------|-------------|
| 1989   | SPECIAL CATEGORIES<br>TRANSFER TO PLANNING AND BUDGETING SYSTEM<br>TRUST FUND |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 5,831,935  |             |
| TOTAL: | PROGRAM: ADMINISTERED FUNDS   |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 62,166,358 |             |
|        | FROM TRUST FUNDS . . . . .  |            | 48,440,639  |
|        | TOTAL ALL FUNDS . . . . .   |            | 110,606,997 |

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|        |   |           |            |
|--------|---|-----------|------------|
|        | APPROVED SALARY RATE  | 8,016,921 |            |
| 1990   | SALARIES AND BENEFITS POSITIONS<br>FROM ADMINISTRATIVE TRUST FUND . . .   | 155.50    | 10,984,162 |
| 1991   | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           | 757,051    |
| 1992   | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           | 1,499,179  |
| 1993   | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           | 27,088     |
| 1994   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           | 234,461    |
| 1995   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 350,000   |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 254,780    |
| 1996   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           | 6,500      |
| 1997   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           | 51,521     |
| 1998   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           | 7,650      |
| 1999   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           | 107,506    |
| 2000   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |           | 54,643     |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 350,000   |            |
|        | FROM TRUST FUNDS . . . . .  |           | 13,984,541 |
|        | TOTAL POSITIONS . . . . .   | 155.50    |            |
|        | TOTAL ALL FUNDS . . . . .   |           | 14,334,541 |

INFORMATION TECHNOLOGY

|                      |           |
|----------------------|-----------|
| APPROVED SALARY RATE | 3,231,394 |
|----------------------|-----------|

SECTION 6 - GENERAL GOVERNMENT

|        |  |           |         |           |
|--------|--|-----------|---------|-----------|
| 2001   | SALARIES AND BENEFITS                    | POSITIONS | 57.00   |           |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | 188,005 |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |         | 4,164,360 |
| 2002   | OTHER PERSONAL SERVICES                  |           |         |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |         | 109,265   |
| 2003   | EXPENSES                                 |           |         |           |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | 20,194  |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |         | 1,477,538 |
| 2004   | OPERATING CAPITAL OUTLAY                 |           |         |           |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | 4,000   |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |         | 100,000   |
| 2005   | SPECIAL CATEGORIES                       |           |         |           |
|        | CONTRACTED SERVICES                      |           |         |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |         | 2,420,911 |
| 2006   | SPECIAL CATEGORIES                       |           |         |           |
|        | RISK MANAGEMENT INSURANCE                |           |         |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |         | 12,438    |
| 2007   | SPECIAL CATEGORIES                       |           |         |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |         |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |         | 13,501    |
| 2008   | SPECIAL CATEGORIES                       |           |         |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |         |           |
|        | SERVICES - HUMAN RESOURCES SERVICES      |           |         |           |
|        | PURCHASED PER STATEWIDE CONTRACT         |           |         |           |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | 688     |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |         | 17,252    |
| 2009   | DATA PROCESSING SERVICES                 |           |         |           |
|        | STATE DATA CENTER - AGENCY FOR STATE     |           |         |           |
|        | TECHNOLOGY (AST)                         |           |         |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |         | 650,250   |
| 2010   | DATA PROCESSING SERVICES                 |           |         |           |
|        | NORTHWEST REGIONAL DATA CENTER (NWRDC)   |           |         |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |         | 155,190   |
| TOTAL: | INFORMATION TECHNOLOGY                   |           |         |           |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | 212,887 |           |
|        | FROM TRUST FUNDS . . . . .               |           |         | 9,120,705 |
|        | TOTAL POSITIONS . . . . .                |           | 57.00   |           |
|        | TOTAL ALL FUNDS . . . . .                |           |         | 9,333,592 |

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

APPROVED SALARY RATE 3,117,285

|      |  |           |       |           |
|------|--|-----------|-------|-----------|
| 2011 | SALARIES AND BENEFITS                    | POSITIONS | 91.00 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 4,470,667 |
| 2012 | OTHER PERSONAL SERVICES                  |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 232,098   |
| 2013 | EXPENSES                                 |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 506,929   |
| 2014 | OPERATING CAPITAL OUTLAY                 |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 3,000     |
| 2015 | SPECIAL CATEGORIES                       |           |       |           |
|      | CONTRACTED SERVICES                      |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 9,000     |
| 2016 | SPECIAL CATEGORIES                       |           |       |           |
|      | RISK MANAGEMENT INSURANCE                |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 24,037    |



SECTION 6 - GENERAL GOVERNMENT

|        |   |       |  |           |
|--------|---|-------|--|-----------|
| 2017   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  |       |  | 5,430     |
| 2018   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |       |  | 29,637    |
| TOTAL: | CUSTOMER CONTACT CENTER<br>FROM TRUST FUNDS . . . . .   |       |  | 5,280,798 |
|        | TOTAL POSITIONS . . . . .   | 91.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .   |       |  | 5,280,798 |

CENTRAL INTAKE

|        |   |           |        |           |
|--------|---|-----------|--------|-----------|
|        | APPROVED SALARY RATE  | 3,649,249 |        |           |
| 2019   | SALARIES AND BENEFITS<br>FROM ADMINISTRATIVE TRUST FUND . . .   | POSITIONS | 109.50 | 5,324,221 |
| 2020   | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           |        | 423,613   |
| 2021   | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |        | 582,375   |
| 2022   | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |        | 3,000     |
| 2023   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           |        | 1,000,000 |
| 2024   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           |        | 49,757    |
| 2025   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |        | 26,950    |
| 2026   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |           |        | 40,217    |
| TOTAL: | CENTRAL INTAKE<br>FROM TRUST FUNDS . . . . .  |           |        | 7,450,133 |
|        | TOTAL POSITIONS . . . . .   | 109.50    |        |           |
|        | TOTAL ALL FUNDS . . . . .   |           |        | 7,450,133 |

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

|      |  |            |        |            |
|------|--|------------|--------|------------|
|      | APPROVED SALARY RATE   | 11,850,977 |        |            |
| 2027 | SALARIES AND BENEFITS<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .    | POSITIONS  | 270.00 | 16,657,740 |
| 2028 | OTHER PERSONAL SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |            |        | 928,762    |
| 2029 | EXPENSES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                 |            |        | 3,171,311  |
| 2030 | OPERATING CAPITAL OUTLAY<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . |            |        | 6,920      |

SECTION 6 - GENERAL GOVERNMENT

2031 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM PROFESSIONAL REGULATION TRUST  
 FUND . . . . . 156,900

From the funds provided in Specific Appropriation 2031, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

2032 SPECIAL CATEGORIES  
 LEGAL SERVICES CONTRACT  
 FROM PROFESSIONAL REGULATION TRUST  
 FUND . . . . . 918,385

2033 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF HEALTH  
 FROM PROFESSIONAL REGULATION TRUST  
 FUND . . . . . 282,637

2034 SPECIAL CATEGORIES  
 UNLICENSED ACTIVITIES  
 FROM PROFESSIONAL REGULATION TRUST  
 FUND . . . . . 2,488,146

From the funds in Specific Appropriation 2034, 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 2034, up to \$100,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and, (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 2034, up to \$250,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to enhance department enforcement activities, which include stings and sweeps, relating to unlicensed construction activity in Florida. The department may not allocate overhead charges to these unlicensed activity functions.

SECTION 6 - GENERAL GOVERNMENT

From the funds in Specific Appropriation 2034, 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, as well as developing advertising and media campaigns to minimize unlicensed activity in the architecture and interior design professions. The department may not allocate overhead charges to these unlicensed activity functions.

From the funds in Specific Appropriation 2034, 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, 2015, detailing the unlicensed activity functions performed by the department during Fiscal Year 2014-2015. 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.

|   |   |           |
|---|---|-----------|
| 2035  | SPECIAL CATEGORIES<br>CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY<br>FUND<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  | 5,000,000 |
| 2036  | SPECIAL CATEGORIES<br>CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   | 106,579   |
| 2037  | SPECIAL CATEGORIES<br>TRANSFER ARCHITECT & INTERIOR DESIGN<br>ACTIVITIES CH. 2002-274<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   | 425,239   |
| 2038  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   | 2,158,138 |
| <p>From the funds in Specific Appropriation 2038, \$925,000 is provided for the Florida Building Code Compliance and Mitigation Program as authorized in section 553.841, Florida Statutes.</p> |   |           |
| 2039  | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   | 211,236   |
| 2040  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   | 337,068   |
| 2041  | SPECIAL CATEGORIES<br>CLAY FORD SCHOLARSHIP PROGRAM - CERTIFIED<br>PUBLIC ACCOUNTING MINORITY SCHOLARSHIPS<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                            | 200,000   |
| 2042  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  | 83,362    |
| 2043  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . | 107,311   |

SECTION 6 - GENERAL GOVERNMENT

|        |   |        |  |            |
|--------|---|--------|--|------------|
| 2044   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FLORIDA ENGINEERING<br>MANAGEMENT CORPORATION (FEMC) CONTRACTED<br>SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . |        |  | 2,070,000  |
| 2045   | FINANCIAL ASSISTANCE PAYMENTS<br>REAL ESTATE RECOVERY FUND<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |        |  | 300,000    |
| 2046   | FINANCIAL ASSISTANCE PAYMENTS<br>REAL ESTATE SCHOLARSHIPS<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |        |  | 150,000    |
| TOTAL: | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .  |        |  | 35,759,734 |
|        | TOTAL POSITIONS . . . . .   | 270.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .   |        |  | 35,759,734 |

FLORIDA BOXING COMMISSION

|        |   |         |         |         |
|--------|---|---------|---------|---------|
|        | APPROVED SALARY RATE  | 236,462 |         |         |
| 2047   | SALARIES AND BENEFITS                      POSITIONS<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  | 4.00    |         | 345,231 |
| 2048   | OTHER PERSONAL SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |         |         | 97,371  |
| 2049   | EXPENSES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |         |         | 143,920 |
| 2050   | SPECIAL CATEGORIES<br>TRANSFER TO THE PROFESSIONAL REGULATION<br>TRUST FUND<br>FROM GENERAL REVENUE FUND . . . . .  |         | 326,527 |         |
| 2051   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |         |         | 2,000   |
| 2052   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |         |         | 556     |
| 2053   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . |         |         | 3,731   |
| TOTAL: | FLORIDA BOXING COMMISSION<br>FROM GENERAL REVENUE FUND . . . . .  |         | 326,527 | 592,809 |
|        | FROM TRUST FUNDS . . . . .  |         |         |         |
|        | TOTAL POSITIONS . . . . .   | 4.00    |         |         |
|        | TOTAL ALL FUNDS . . . . .   |         |         | 919,336 |

TESTING AND CONTINUING EDUCATION

|      |  |           |  |           |
|------|--|-----------|--|-----------|
|      | APPROVED SALARY RATE   | 1,455,300 |  |           |
| 2054 | SALARIES AND BENEFITS                      POSITIONS<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . | 41.00     |  | 2,086,962 |

SECTION 6 - GENERAL GOVERNMENT

|   |   |           |           |           |
|---|---|-----------|-----------|-----------|
| 2055  | EXPENSES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |           |           | 283,871   |
| 2056  | OPERATING CAPITAL OUTLAY<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |           |           | 3,000     |
| 2057  | SPECIAL CATEGORIES<br>EXAMINATION TESTING SERVICES FOR<br>PROFESSIONAL REGULATION<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |           | 658,235   |
| 2058  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |           | 6,000     |
| 2059  | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |           | 1,000     |
| 2060  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |           | 12,235    |
| 2061  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |           |           | 5,211     |
| 2062  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . |           |           | 13,568    |
| TOTAL:  | TESTING AND CONTINUING EDUCATION<br>FROM TRUST FUNDS . . . . .  |           |           | 3,070,082 |
|   | TOTAL POSITIONS . . . . .   | 41.00     |           |           |
|   | TOTAL ALL FUNDS . . . . .   |           |           | 3,070,082 |
| FARM AND CHILD LABOR REGULATION   |   |           |           |           |
|   | APPROVED SALARY RATE  |           | 1,078,622 |           |
| 2063  | SALARIES AND BENEFITS<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   | POSITIONS | 30.00     | 1,596,028 |
| 2064  | EXPENSES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |           |           | 160,342   |
| 2065  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |           | 45,000    |
| <p>From the funds provided in Specific Appropriation 2065, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.</p> |   |           |           |           |
| 2066  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |           | 20,590    |

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|        |   |       |  |           |
|--------|---|-------|--|-----------|
| 2067   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |       |  | 69,400    |
| 2068   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |       |  | 4,755     |
| 2069   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |       |  | 2,648     |
| 2070   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . |       |  | 9,435     |
| TOTAL: | FARM AND CHILD LABOR REGULATION<br>FROM TRUST FUNDS . . . . .   |       |  | 1,908,198 |
|        | TOTAL POSITIONS . . . . .   | 30.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .   |       |  | 1,908,198 |

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

|      |  |           |       |           |
|------|--|-----------|-------|-----------|
|      | APPROVED SALARY RATE   | 2,832,176 |       |           |
| 2071 | SALARIES AND BENEFITS<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .                               | POSITIONS | 65.00 | 3,972,357 |
| 2072 | OTHER PERSONAL SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .                             |           |       | 1,685,853 |
| 2073 | EXPENSES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           |       | 665,627   |
| 2074 | OPERATING CAPITAL OUTLAY<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .                            |           |       | 13,032    |
| 2075 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . . |           |       | 40,002    |

From the funds provided in Specific Appropriation 2075, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

|      |  |  |  |         |
|------|--|--|--|---------|
| 2076 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .         |  |  | 27,317  |
| 2077 | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . . |  |  | 62,000  |
| 2078 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |  |  | 162,680 |

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|                         |  |           |       |           |
|-------------------------|--|-----------|-------|-----------|
| 2079                    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           |       | 10,063    |
| 2080                    | SPECIAL CATEGORIES<br>RACING ANIMAL MEDICAL RESEARCH<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           |       | 100,000   |
| 2081                    | SPECIAL CATEGORIES<br>PARI-MUTUEL LABORATORY CONTRACTED SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           |       | 2,266,000 |
| 2082                    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . . |           |       | 41,705    |
| 2083                    | SPECIAL CATEGORIES<br>CONTRACT FOR PARI-MUTUEL WAGERING<br>COMPLIANCE AND AUDIT SYSTEM<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           |       | 296,476   |
| TOTAL:                  | PARI-MUTUEL WAGERING<br>FROM TRUST FUNDS . . . . .   |           |       | 9,343,112 |
|                         | TOTAL POSITIONS . . . . .  | 65.00     |       |           |
|                         | TOTAL ALL FUNDS . . . . .  |           |       | 9,343,112 |
| SLOT MACHINE REGULATION |  |           |       |           |
|                         | APPROVED SALARY RATE   | 2,198,053 |       |           |
| 2084                    | SALARIES AND BENEFITS<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   | POSITIONS | 50.00 | 3,132,622 |
| 2085                    | OTHER PERSONAL SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |           |       | 10,000    |
| 2086                    | EXPENSES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           |       | 275,248   |
| 2087                    | OPERATING CAPITAL OUTLAY<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           |       | 10,863    |
| 2088                    | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |           |       | 40,000    |
| 2089                    | SPECIAL CATEGORIES<br>COMPULSIVE AND ADDICTIVE GAMBLING<br>PREVENTION CONTRACT<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           |       | 730,000   |

Funds in Specific Appropriation 2089 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 include the effectiveness of Fiscal Year 2014-2015 efforts in reducing problem gambling. No earlier than 14 days after the submission of the report, the Department of Business and Professional Regulation may request the release of funds pursuant to the provisions of chapter 216,

SECTION 6 - GENERAL GOVERNMENT

Florida Statutes.

|                                 |  |            |  |            |
|---------------------------------|--|------------|--|------------|
| 2090                            | SPECIAL CATEGORIES<br>TRANSFER TO THE OFFICE OF THE STATE<br>ATTORNEY - SLOT INVESTIGATIONS AND<br>PROSECUTIONS<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .                       |            |  | 222,971    |
| 2091                            | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |            |  | 44,000     |
| 2092                            | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |            |  | 25,743     |
| 2093                            | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |            |  | 7,112      |
| 2094                            | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |            |  | 2,848      |
| 2095                            | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . . |            |  | 16,930     |
| TOTAL:                          | SLOT MACHINE REGULATION<br>FROM TRUST FUNDS . . . . .  |            |  | 4,518,337  |
|                                 | TOTAL POSITIONS . . . . .  | 50.00      |  |            |
|                                 | TOTAL ALL FUNDS . . . . .  |            |  | 4,518,337  |
| PROGRAM: HOTELS AND RESTAURANTS |  |            |  |            |
| COMPLIANCE AND ENFORCEMENT      |  |            |  |            |
|                                 | APPROVED SALARY RATE   | 11,861,058 |  |            |
| 2096                            | SALARIES AND BENEFITS POSITIONS<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   | 308.00     |  | 16,677,439 |
| 2097                            | OTHER PERSONAL SERVICES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   |            |  | 35,689     |
| 2098                            | EXPENSES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .  |            |  | 1,689,491  |
| 2099                            | OPERATING CAPITAL OUTLAY<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .  |            |  | 8,500      |
| 2100                            | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   |            |  | 476,222    |

From the funds provided in Specific Appropriation 2100, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.



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2100A SPECIAL CATEGORIES  
 TRANSFER TO VISIT FLORIDA  
 FROM HOTEL AND RESTAURANT TRUST  
 FUND . . . . . 500,000

Funds in Specific Appropriation 2100A shall be transferred to Visit Florida to contract with the Florida Restaurant and Lodging Association, Inc., to develop a coordinated marketing, media and events program to promote Florida tourism by residents of the state. This campaign shall require a private matching program and shall be conducted throughout the state, as approved by and monitored by Visit Florida and the Florida Restaurant and Lodging Association, Inc., for the purpose of promoting tourism within the state.

2101 SPECIAL CATEGORIES  
 TRANSFERS TO DEPARTMENT OF HEALTH FOR  
 EPIDEMIOLOGICAL SERVICES  
 FROM HOTEL AND RESTAURANT TRUST  
 FUND . . . . . 607,149

2102 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SCHOOL-TO-CAREER  
 FROM HOTEL AND RESTAURANT TRUST  
 FUND . . . . . 706,698

2103 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM HOTEL AND RESTAURANT TRUST  
 FUND . . . . . 70,509

2104 SPECIAL CATEGORIES  
 OPERATION OF MOTOR VEHICLES  
 FROM HOTEL AND RESTAURANT TRUST  
 FUND . . . . . 466,941

2105 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM HOTEL AND RESTAURANT TRUST  
 FUND . . . . . 224,324

2106 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM HOTEL AND RESTAURANT TRUST  
 FUND . . . . . 25,000

2107 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM HOTEL AND RESTAURANT TRUST  
 FUND . . . . . 97,028

TOTAL: COMPLIANCE AND ENFORCEMENT  
 FROM TRUST FUNDS . . . . . 21,584,990

TOTAL POSITIONS . . . . . 308.00  
 TOTAL ALL FUNDS . . . . . 21,584,990

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 9,181,013

2108 SALARIES AND BENEFITS POSITIONS 188.75  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 12,567,999

2109 OTHER PERSONAL SERVICES  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 7,075

2110 EXPENSES  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 1,481,830  
 FROM FEDERAL LAW ENFORCEMENT TRUST  
 FUND . . . . . 206,585

SECTION 6 - GENERAL GOVERNMENT

|        |  |        |  |                    |
|--------|--|--------|--|--------------------|
| 2111   | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .   |        |  | 43,000             |
| 2112   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .<br>FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .                           |        |  | 315,644<br>300,000 |
| 2113   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |        |  | 78,044             |
| 2114   | SPECIAL CATEGORIES<br>OPERATION AND MAINTENANCE OF PATROL<br>VEHICLES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |        |  | 896,017            |
| 2115   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |        |  | 382,810            |
| 2116   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |        |  | 172,846            |
| 2117   | SPECIAL CATEGORIES<br>TRANSFER FOR CONTRACTED DISPATCH SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |        |  | 140,000            |
| 2118   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |        |  | 28,219             |
| 2119   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . . |        |  | 61,131             |
| TOTAL: | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .   |        |  | 16,681,200         |
|        | TOTAL POSITIONS . . . . .  | 188.75 |  |                    |
|        | TOTAL ALL FUNDS . . . . .  |        |  | 16,681,200         |

STANDARDS AND LICENSURE

|      |   |           |         |           |
|------|---|-----------|---------|-----------|
|      | APPROVED SALARY RATE  | 2,405,493 |         |           |
| 2120 | SALARIES AND BENEFITS<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  | POSITIONS | 59.50   | 3,539,400 |
| 2121 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . . |           | 130,806 | 11,000    |
| 2122 | EXPENSES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |         | 550,628   |
| 2123 | OPERATING CAPITAL OUTLAY<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                                       |           |         | 5,000     |

SECTION 6 - GENERAL GOVERNMENT

|                |   |           |                  |           |
|----------------|---|-----------|------------------|-----------|
| 2124           | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           |                  | 17,733    |
| 2125           | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           |                  | 10,555    |
| 2126           | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |                  | 12,229    |
| 2127           | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           |                  | 20,607    |
| TOTAL:         | STANDARDS AND LICENSURE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  |           | 130,806          | 4,167,152 |
|                | TOTAL POSITIONS . . . . .   | 59.50     |                  |           |
|                | TOTAL ALL FUNDS . . . . .   |           |                  | 4,297,958 |
| TAX COLLECTION |   |           |                  |           |
|                | APPROVED SALARY RATE  | 3,304,512 |                  |           |
| 2128           | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           | 82.00<br>148,898 | 4,613,658 |
| 2129           | OTHER PERSONAL SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           |                  | 16,669    |
| 2130           | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           | 18,322           | 610,131   |
| 2131           | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   |           | 4,000            |           |
| 2132           | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           |                  | 21,180    |
| 2133           | SPECIAL CATEGORIES<br>CIGARETTE TAX STAMPS<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |                  | 866,505   |
| 2134           | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           |                  | 16,704    |
| 2135           | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |                  | 12,998    |
| 2136           | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . . |           | 688              | 28,075    |

SECTION 6 - GENERAL GOVERNMENT

|                                     |         |           |
|-------------------------------------|---------|-----------|
| TOTAL: TAX COLLECTION               |         |           |
| FROM GENERAL REVENUE FUND . . . . . | 171,908 |           |
| FROM TRUST FUNDS . . . . .          |         | 6,185,920 |
|                                     |         |           |
| TOTAL POSITIONS . . . . .           | 82.00   |           |
| TOTAL ALL FUNDS . . . . .           |         | 6,357,828 |

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

|   |           |           |
|---|-----------|-----------|
| APPROVED SALARY RATE  | 4,462,950 |           |
|   |           |           |
| 2137 SALARIES AND BENEFITS POSITIONS  | 110.00    |           |
| FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .                   |           | 6,251,556 |
|   |           |           |
| 2138 OTHER PERSONAL SERVICES  |           |           |
| FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .                   |           | 15,576    |
|   |           |           |
| 2139 EXPENSES   |           |           |
| FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .                   |           | 903,881   |
|   |           |           |
| 2140 OPERATING CAPITAL OUTLAY   |           |           |
| FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .                   |           | 1,298     |
|   |           |           |
| 2141 SPECIAL CATEGORIES   |           |           |
| CONTRACTED SERVICES   |           |           |
| FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .                   |           | 17,500    |
|   |           |           |
| 2142 SPECIAL CATEGORIES   |           |           |
| RISK MANAGEMENT INSURANCE   |           |           |
| FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .                   |           | 40,546    |
|   |           |           |
| 2143 SPECIAL CATEGORIES   |           |           |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |           |
| FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .                   |           | 11,856    |
|   |           |           |
| 2144 SPECIAL CATEGORIES   |           |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |
| FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .                   |           | 37,448    |

|                                   |        |           |
|-----------------------------------|--------|-----------|
| TOTAL: COMPLIANCE AND ENFORCEMENT |        |           |
| FROM TRUST FUNDS . . . . .        |        | 7,279,661 |
|                                   |        |           |
| TOTAL POSITIONS . . . . .         | 110.00 |           |
| TOTAL ALL FUNDS . . . . .         |        | 7,279,661 |

|  |            |             |
|--|------------|-------------|
| TOTAL: BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF |            |             |
| FROM GENERAL REVENUE FUND . . . . .                        | 1,192,128  |             |
| FROM TRUST FUNDS . . . . .                                 |            | 146,927,372 |
|  |            |             |
| TOTAL POSITIONS . . . . .                                  | 1,621.25   |             |
| TOTAL ALL FUNDS . . . . .                                  |            | 148,119,500 |
| TOTAL APPROVED SALARY RATE . . . . .                       | 68,881,465 |             |

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

|        |                                      |           |       |           |
|--------|--------------------------------------|-----------|-------|-----------|
|        | APPROVED SALARY RATE                 | 1,332,593 |       |           |
| 2145   | SALARIES AND BENEFITS                | POSITIONS | 20.00 |           |
|        | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 1,721,867 |
| 2146   | OTHER PERSONAL SERVICES              |           |       |           |
|        | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 107,098   |
| 2147   | EXPENSES                             |           |       |           |
|        | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 501,896   |
| 2148   | OPERATING CAPITAL OUTLAY             |           |       |           |
|        | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 251,000   |
| 2149   | SPECIAL CATEGORIES                   |           |       |           |
|        | CONTRACTED SERVICES                  |           |       |           |
|        | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 5,920,494 |
| 2150   | SPECIAL CATEGORIES                   |           |       |           |
|        | PAID ADVERTISING AND PROMOTION       |           |       |           |
|        | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 82,000    |
| 2151   | SPECIAL CATEGORIES                   |           |       |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |       |           |
|        | SERVICES - HUMAN RESOURCES SERVICES  |           |       |           |
|        | PURCHASED PER STATEWIDE CONTRACT     |           |       |           |
|        | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 5,804     |
| TOTAL: | CITRUS RESEARCH                      |           |       |           |
|        | FROM TRUST FUNDS . . . . .           |           |       | 8,590,159 |
|        | TOTAL POSITIONS . . . . .            | 20.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .            |           |       | 8,590,159 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |                                      |           |       |           |
|------|--------------------------------------|-----------|-------|-----------|
|      | APPROVED SALARY RATE                 | 1,466,312 |       |           |
| 2152 | SALARIES AND BENEFITS                | POSITIONS | 23.00 |           |
|      | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 2,141,714 |
| 2153 | OTHER PERSONAL SERVICES              |           |       |           |
|      | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 66,000    |
| 2154 | EXPENSES                             |           |       |           |
|      | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 592,625   |
| 2155 | OPERATING CAPITAL OUTLAY             |           |       |           |
|      | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 119,779   |
| 2156 | SPECIAL CATEGORIES                   |           |       |           |
|      | CONTRACTED SERVICES                  |           |       |           |
|      | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 507,655   |
| 2157 | SPECIAL CATEGORIES                   |           |       |           |
|      | PAID ADVERTISING AND PROMOTION       |           |       |           |
|      | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 75,000    |
| 2158 | SPECIAL CATEGORIES                   |           |       |           |
|      | RISK MANAGEMENT INSURANCE            |           |       |           |
|      | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 14,690    |
| 2159 | SPECIAL CATEGORIES                   |           |       |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |       |           |
|      | SERVICES - HUMAN RESOURCES SERVICES  |           |       |           |
|      | PURCHASED PER STATEWIDE CONTRACT     |           |       |           |
|      | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 8,869     |
| 2160 | DATA PROCESSING SERVICES             |           |       |           |
|      | STATE DATA CENTER - AGENCY FOR STATE |           |       |           |
|      | TECHNOLOGY (AST)                     |           |       |           |
|      | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 35,097    |

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|   |                                      |           |            |
|---|--------------------------------------|-----------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |                                      |           |            |
|   | FROM TRUST FUNDS . . . . .           |           | 3,561,429  |
|   | TOTAL POSITIONS . . . . .            | 23.00     |            |
|   | TOTAL ALL FUNDS . . . . .            |           | 3,561,429  |
| AGRICULTURAL PRODUCTS MARKETING                 |                                      |           |            |
|   | APPROVED SALARY RATE                 | 1,189,794 |            |
| 2161  | SALARIES AND BENEFITS POSITIONS      | 12.00     |            |
|   | FROM CITRUS ADVERTISING TRUST FUND . |           | 1,699,899  |
| 2162  | OTHER PERSONAL SERVICES              |           |            |
|   | FROM CITRUS ADVERTISING TRUST FUND . |           | 17,000     |
| 2163  | EXPENSES                             |           |            |
|   | FROM CITRUS ADVERTISING TRUST FUND . |           | 761,331    |
| 2164  | SPECIAL CATEGORIES                   |           |            |
|   | CONTRACTED SERVICES                  |           |            |
|   | FROM CITRUS ADVERTISING TRUST FUND . |           | 100,000    |
| 2165  | SPECIAL CATEGORIES                   |           |            |
|   | PAID ADVERTISING AND PROMOTION       |           |            |
|   | FROM CITRUS ADVERTISING TRUST FUND . |           | 34,095,526 |
| 2166  | SPECIAL CATEGORIES                   |           |            |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |            |
|   | SERVICES - HUMAN RESOURCES SERVICES  |           |            |
|   | PURCHASED PER STATEWIDE CONTRACT     |           |            |
|   | FROM CITRUS ADVERTISING TRUST FUND . |           | 5,193      |
| TOTAL: AGRICULTURAL PRODUCTS MARKETING          |                                      |           |            |
|   | FROM TRUST FUNDS . . . . .           |           | 36,678,949 |
|   | TOTAL POSITIONS . . . . .            | 12.00     |            |
|   | TOTAL ALL FUNDS . . . . .            |           | 36,678,949 |
| TOTAL: PROGRAM: CITRUS, DEPARTMENT OF           |                                      |           |            |
|   | FROM TRUST FUNDS . . . . .           |           | 48,830,537 |
|   | TOTAL POSITIONS . . . . .            | 55.00     |            |
|   | TOTAL ALL FUNDS . . . . .            |           | 48,830,537 |
|   | TOTAL APPROVED SALARY RATE . . . . . | 3,988,699 |            |

ECONOMIC OPPORTUNITY, DEPARTMENT OF

From the funds in Specific Appropriations 2167 through 2258, 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 2167 through 2258, no federal or state funds shall be used to pay for space being leased by a Regional Workforce Board, CareerSource Florida, or the Department of Economic Opportunity if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that the annual appropriation is insufficient to meet the requirements of the

SECTION 6 - GENERAL GOVERNMENT

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   | 2,778,281 |         |           |
| 2167   | SALARIES AND BENEFITS  | POSITIONS | 38.00   |           |
|        | FROM GENERAL REVENUE FUND . . . . .  |           | 372,417 |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           |         | 2,925,930 |
| 2168   | OTHER PERSONAL SERVICES  |           |         |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           |         | 113,627   |
| 2169   | EXPENSES   |           |         |           |
|        | FROM GENERAL REVENUE FUND . . . . .  |           | 33,009  |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           |         | 471,984   |
| 2170   | OPERATING CAPITAL OUTLAY   |           |         |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           |         | 17,177    |
| 2171   | SPECIAL CATEGORIES   |           |         |           |
|        | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS  |           |         |           |
|        | FROM GENERAL REVENUE FUND . . . . .  |           | 74,146  |           |
| 2172   | SPECIAL CATEGORIES   |           |         |           |
|        | GRANTS AND AIDS - CONTRACTED SERVICES  |           |         |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           |         | 33,778    |
|        | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .   |           |         | 160,000   |
|        | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .  |           |         | 8,000     |
|        | FROM TOURISM PROMOTIONAL TRUST FUND . . . . .  |           |         | 32,000    |
|        | Funds provided in Specific Appropriation 2172 from the State Economic Enhancement and Development Trust Fund, the Tourism Promotional Trust Fund, and the Florida International Trade and Promotion Trust Fund, shall only be used to represent the state's interest in the Digital Domain Media Group, Inc., bankruptcy action. |           |         |           |
| 2173   | SPECIAL CATEGORIES   |           |         |           |
|        | RISK MANAGEMENT INSURANCE  |           |         |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           |         | 23,122    |
| 2174   | 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 . . . . .   |           |         | 10,615    |
| 2175   | DATA PROCESSING SERVICES   |           |         |           |
|        | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)  |           |         |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           |         | 4,771     |
| TOTAL: | EXECUTIVE LEADERSHIP   |           |         |           |
|        | FROM GENERAL REVENUE FUND . . . . .  |           | 483,365 |           |
|        | FROM TRUST FUNDS . . . . .   |           |         | 3,801,004 |
|        | TOTAL POSITIONS . . . . .  | 38.00     |         |           |
|        | TOTAL ALL FUNDS . . . . .  |           |         | 4,284,369 |

FINANCE AND ADMINISTRATION

|      |  |           |       |           |
|------|--|-----------|-------|-----------|
|      | APPROVED SALARY RATE                     | 5,460,045 |       |           |
| 2176 | SALARIES AND BENEFITS                    | POSITIONS | 99.00 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 6,463,598 |
|      | FROM REVOLVING TRUST FUND . . . . .      |           |       | 933,475   |
| 2177 | OTHER PERSONAL SERVICES                  |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 49,136    |

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|  |  |           |            |
|--|--|-----------|------------|
|  | FROM REVOLVING TRUST FUND . . . . .      |           | 50,000     |
| 2178                                     | EXPENSES                                 |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 3,789     |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 621,768    |
|  | FROM REVOLVING TRUST FUND . . . . .      |           | 1,418,634  |
| 2179                                     | OPERATING CAPITAL OUTLAY                 |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 52,822     |
| 2180                                     | SPECIAL CATEGORIES                       |           |            |
|  | GRANTS AND AIDS - CONTRACTED SERVICES    |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 510,198    |
|  | FROM REVOLVING TRUST FUND . . . . .      |           | 1,036,300  |
| 2181                                     | SPECIAL CATEGORIES                       |           |            |
|  | RISK MANAGEMENT INSURANCE                |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 26,877     |
|  | FROM REVOLVING TRUST FUND . . . . .      |           | 5,169      |
| 2182                                     | SPECIAL CATEGORIES                       |           |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |            |
|  | SERVICES - HUMAN RESOURCES SERVICES      |           |            |
|  | PURCHASED PER STATEWIDE CONTRACT         |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 25,439     |
|  | FROM REVOLVING TRUST FUND . . . . .      |           | 4,692      |
| 2183                                     | DATA PROCESSING SERVICES                 |           |            |
|  | STATE DATA CENTER - AGENCY FOR STATE     |           |            |
|  | TECHNOLOGY (AST)                         |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 141,627    |
| 2184                                     | FIXED CAPITAL OUTLAY                     |           |            |
|  | REED ACT BUILDINGS PROJECTS - STATEWIDE  |           |            |
|  | FROM REVOLVING TRUST FUND . . . . .      |           | 315,000    |
| TOTAL:                                   | FINANCE AND ADMINISTRATION               |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 3,789     |            |
|  | FROM TRUST FUNDS . . . . .               |           | 11,654,735 |
|  | TOTAL POSITIONS . . . . .                | 99.00     |            |
|  | TOTAL ALL FUNDS . . . . .                |           | 11,658,524 |
| INFORMATION SYSTEMS AND SUPPORT SERVICES |  |           |            |
|  | APPROVED SALARY RATE                     | 5,699,356 |            |
| 2185                                     | SALARIES AND BENEFITS                    | 93.00     |            |
|  | POSITIONS                                |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 7,789,051  |
| 2186                                     | OTHER PERSONAL SERVICES                  |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 130,512    |
| 2187                                     | EXPENSES                                 |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 1,143,405  |
| 2188                                     | OPERATING CAPITAL OUTLAY                 |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 202,661    |
| 2189                                     | SPECIAL CATEGORIES                       |           |            |
|  | GRANTS AND AIDS - CONTRACTED SERVICES    |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 593,190    |
| 2190                                     | SPECIAL CATEGORIES                       |           |            |
|  | RISK MANAGEMENT INSURANCE                |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 50,314     |
| 2191                                     | SPECIAL CATEGORIES                       |           |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |            |
|  | SERVICES - HUMAN RESOURCES SERVICES      |           |            |
|  | PURCHASED PER STATEWIDE CONTRACT         |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 27,977     |
| 2192                                     | DATA PROCESSING SERVICES                 |           |            |
|  | STATE DATA CENTER - AGENCY FOR STATE     |           |            |
|  | TECHNOLOGY (AST)                         |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 66,754     |



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|   |       |            |
|---|-------|------------|
| TOTAL: INFORMATION SYSTEMS AND SUPPORT SERVICES |       |            |
| FROM TRUST FUNDS . . . . .                      |       | 10,003,864 |
| TOTAL POSITIONS . . . . .                       | 93.00 |            |
| TOTAL ALL FUNDS . . . . .                       |       | 10,003,864 |

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

From the funds in Specific Appropriations 2193 through 2221, the Department of Economic Opportunity must determine if any funds provided for specific workforce programs, projects, or initiatives are not an allowable use of federal funds. If the department finds that any workforce program, project, or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the department must notify the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

When allocating full-time equivalent (FTE) positions to individual regional workforce boards, the Department of Economic Opportunity must ensure that workforce services are effectively and efficiently provided throughout the state. The department is authorized to reallocate any FTE position allocated to a regional workforce board that has been or becomes vacant for more than 180 days. When reallocating a vacant FTE position, the department must give priority to a regional workforce board that would use the FTE position to provide additional services to veterans.

|       |  |            |            |
|-------|--|------------|------------|
|       | APPROVED SALARY RATE                         | 25,044,535 |            |
| 2193  | SALARIES AND BENEFITS                        | POSITIONS  | 650.50     |
|       | FROM EMPLOYMENT SECURITY                     |            |            |
|       | ADMINISTRATION TRUST FUND . . . . .          |            | 34,843,597 |
|       | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 1,284,523  |
|       | FROM SPECIAL EMPLOYMENT SECURITY             |            |            |
|       | ADMINISTRATION TRUST FUND . . . . .          |            | 788,786    |
| 2194  | OTHER PERSONAL SERVICES                      |            |            |
|       | FROM EMPLOYMENT SECURITY                     |            |            |
|       | ADMINISTRATION TRUST FUND . . . . .          |            | 9,630,057  |
|       | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 65,313     |
| 2195  | EXPENSES                                     |            |            |
|       | FROM EMPLOYMENT SECURITY                     |            |            |
|       | ADMINISTRATION TRUST FUND . . . . .          |            | 1,143,128  |
|       | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 1,105,389  |
|       | FROM SPECIAL EMPLOYMENT SECURITY             |            |            |
|       | ADMINISTRATION TRUST FUND . . . . .          |            | 60,387     |
| 2196  | 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    |
| 2196A | SPECIAL CATEGORIES                           |            |            |
|       | GRANTS AND AIDS - WORKFORCE PROJECTS         |            |            |
|       | FROM STATE ECONOMIC ENHANCEMENT              |            |            |
|       | AND DEVELOPMENT TRUST FUND . . . . .         |            | 3,100,000  |
|       | FROM SPECIAL EMPLOYMENT SECURITY             |            |            |
|       | ADMINISTRATION TRUST FUND . . . . .          |            | 2,350,000  |

From the nonrecurring funds provided in Specific Appropriation 2196A, \$1,000,000 from the State Economic Enhancement and Development Trust Fund is provided for the department to implement an initiative to increase the number of certified pilots in Florida intrastate air service markets by training pilots in Florida-based programs. The programs must be designed to meet all Federal Aviation Administration requirements for commercial pilot certification. Any educational institution receiving funds from this initiative must certify to the department that all pilot training is based in Florida facilities.

The remaining nonrecurring funds in Specific Appropriation 2196A from the State Economic Enhancement and Development Trust Fund shall be

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allocated as follows:

|   |           |
|---|-----------|
| Employ Miami-Dade Project.....  | 100,000   |
| The Circus Arts Conservatory.....   | 1,000,000 |
| SANT LA - Haitian Neighborhood Center - Community Financial Assistance..... | 300,000   |
| Caribbean Chamber Student Entrepreneurship - Internships....                | 50,000    |
| Manufacturing Academy and Apprenticeship/Internship Program.                | 500,000   |
| VISIONARY Jobs Initiative.....  | 100,000   |
| Regional Urban Entrepreneurship.....  | 50,000    |

From the nonrecurring funds provided in Specific Appropriation 2196A from the Special Employment Administration Trust Fund shall be allocated as follows:

|  |         |
|--|---------|
| CareerSource Pinellas - Advanced Manufacturing Skills Development..... | 250,000 |
| Florida Goodwill Association.....                                      | 500,000 |
| Goodwill Industries of South Florida.....                              | 250,000 |
| Manasota Goodwill - Persons with Disabilities Pilot Project.           | 600,000 |
| Home Builders Institute (PACT).....                                    | 750,000 |

The Department of Economic Opportunity must directly contract with the entities allocated funds from Specific Appropriation 2196A.

|                                      |           |
|--------------------------------------|-----------|
| 2197 SPECIAL CATEGORIES              |           |
| NON CUSTODIAL PARENT PROGRAM         |           |
| FROM WELFARE TRANSITION TRUST FUND . | 1,416,000 |
| FROM SPECIAL EMPLOYMENT SECURITY     |           |
| ADMINISTRATION TRUST FUND . . . . .  | 209,000   |

Funds provided in Specific Appropriation 2197 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.

Funds provided in Specific Appropriation 2197 from the Special Employment Security Administration Trust Fund are provided to the Gulf Coast Jewish Family and Community Services' Non Custodial Parent Program in Hernando County.

CareerSource Pinellas shall administer the funds.

|                                       |            |
|---------------------------------------|------------|
| 2198 SPECIAL CATEGORIES               |            |
| GRANTS AND AIDS - CONTRACTED SERVICES |            |
| FROM EMPLOYMENT SECURITY              |            |
| ADMINISTRATION TRUST FUND . . . . .   | 12,518,979 |
| FROM WELFARE TRANSITION TRUST FUND .  | 575,000    |
| FROM SPECIAL EMPLOYMENT SECURITY      |            |
| ADMINISTRATION TRUST FUND . . . . .   | 3,381,000  |

|                                      |             |
|--------------------------------------|-------------|
| 2199 SPECIAL CATEGORIES              |             |
| GRANTS AND AIDS - REGIONAL WORKFORCE |             |
| BOARDS                               |             |
| FROM EMPLOYMENT SECURITY             |             |
| ADMINISTRATION TRUST FUND . . . . .  | 229,344,538 |
| FROM WELFARE TRANSITION TRUST FUND . | 54,014,907  |

Funds provided in Specific Appropriation 2199 from the Welfare Transition Trust Fund are allocated for workforce services based on a plan approved by CareerSource Florida. The plan must maximize funds distributed directly to the regional workforce boards, and must identify any funds allocated for state-level and discretionary initiatives. The plan must equitably distribute funds to the boards based on anticipated client caseload to maximize the ability of the state to meet performance standards, including federal work participation rate requirements, and prioritize services provided to one-parent families.

From the funds provided in Specific Appropriation 2199, any expenditures by a regional workforce board for "outreach," "advertising," or "public relations" must have a direct program benefit and must be spent in strict accordance with all applicable federal regulations and guidance. For any expenditures exceeding \$5,000 for outreach purposes, a regional workforce board must obtain prior approval from the Department of Economic Opportunity before purchasing: promotional items, including but not limited to capes, blankets, and

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clothing; and memorabilia, models, gifts, and souvenirs.

Funds in Specific Appropriation 2199 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 2199 may not be used for entertainment costs and recreational activities for board members, staff, or employees.

Funds in Specific Appropriation 2199 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.

|                                 |  |            |                        |
|---------------------------------|--|------------|------------------------|
| 2200                            | SPECIAL CATEGORIES<br>GRANTS AND AIDS - DISPLACED HOMEMAKERS<br>FROM DISPLACED HOMEMAKER TRUST<br>FUND . . . . .   |            | 2,000,000              |
| 2201                            | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND .   |            | 1,138,273<br>2,096     |
| 2202                            | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . |            | 244,103<br>5,792       |
| 2203                            | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND .  |            | 590,415<br>318,294     |
| TOTAL:                          | WORKFORCE DEVELOPMENT<br>FROM TRUST FUNDS . . . . .  |            | 360,441,004            |
|                                 | TOTAL POSITIONS . . . . .  | 650.50     |                        |
|                                 | TOTAL ALL FUNDS . . . . .  |            | 360,441,004            |
| REEMPLOYMENT ASSISTANCE PROGRAM |  |            |                        |
|                                 | APPROVED SALARY RATE   | 21,493,175 |                        |
| 2204                            | SALARIES AND BENEFITS POSITIONS 579.00<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .  |            | 33,833,995             |
| 2205                            | OTHER PERSONAL SERVICES<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .  |            | 8,147,299<br>6,000,000 |

Funds provided in Specific Appropriation 2205 from the Special Employment Security Administration Trust Fund are provided for the operations of the reemployment assistance program and system. The Department of Economic Opportunity shall submit an operational work plan by August 1, 2015, detailing all maintenance and enhancement projects for the reemployment assistance system planned for Fiscal Year 2015-2016 that includes each project's schedule, scope, and spending plan. The department must submit quarterly status reports to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the Chair of the House Appropriations Committee that must include a description of the progress made to date for each project, actual costs incurred, program staffing levels, and current system issues being managed.

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From the funds in Specific Appropriation 2205, \$3,250,000 of recurring funds from the Employment Security Administration Trust Fund shall be placed in reserve. Such funds may be released, in whole or in part, pursuant to chapter 216, Florida Statutes, upon submission of a budget amendment that documents the workload need for the additional authority and the availability of appropriate federal funds to support that workload need.

|        |                                       |        |             |
|--------|---------------------------------------|--------|-------------|
| 2206   | EXPENSES                              |        |             |
|        | FROM EMPLOYMENT SECURITY              |        |             |
|        | ADMINISTRATION TRUST FUND . . . . .   |        | 16,469,539  |
| 2207   | OPERATING CAPITAL OUTLAY              |        |             |
|        | FROM EMPLOYMENT SECURITY              |        |             |
|        | ADMINISTRATION TRUST FUND . . . . .   |        | 304,795     |
| 2208   | SPECIAL CATEGORIES                    |        |             |
|        | GRANTS AND AIDS - CONTRACTED SERVICES |        |             |
|        | FROM EMPLOYMENT SECURITY              |        |             |
|        | ADMINISTRATION TRUST FUND . . . . .   |        | 48,891,311  |
|        | FROM SPECIAL EMPLOYMENT SECURITY      |        |             |
|        | ADMINISTRATION TRUST FUND . . . . .   |        | 1,000,000   |
| 2209   | SPECIAL CATEGORIES                    |        |             |
|        | RISK MANAGEMENT INSURANCE             |        |             |
|        | FROM EMPLOYMENT SECURITY              |        |             |
|        | ADMINISTRATION TRUST FUND . . . . .   |        | 275,553     |
| 2210   | SPECIAL CATEGORIES                    |        |             |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT  |        |             |
|        | SERVICES - HUMAN RESOURCES SERVICES   |        |             |
|        | PURCHASED PER STATEWIDE CONTRACT      |        |             |
|        | FROM EMPLOYMENT SECURITY              |        |             |
|        | ADMINISTRATION TRUST FUND . . . . .   |        | 244,717     |
| 2211   | DATA PROCESSING SERVICES              |        |             |
|        | STATE DATA CENTER - AGENCY FOR STATE  |        |             |
|        | TECHNOLOGY (AST)                      |        |             |
|        | FROM EMPLOYMENT SECURITY              |        |             |
|        | ADMINISTRATION TRUST FUND . . . . .   |        | 1,519,041   |
| TOTAL: | REEMPLOYMENT ASSISTANCE PROGRAM       |        |             |
|        | FROM TRUST FUNDS . . . . .            |        | 116,686,250 |
|        | TOTAL POSITIONS . . . . .             | 579.00 |             |
|        | TOTAL ALL FUNDS . . . . .             |        | 116,686,250 |

CAREERSOURCE FLORIDA

|       |  |           |            |
|-------|--|-----------|------------|
|       | APPROVED SALARY RATE                         | 611,300   |            |
| 2212  | SALARIES AND BENEFITS                        | POSITIONS | 6.00       |
|       | FROM ADMINISTRATIVE TRUST FUND . . . . .     |           | 705,472    |
| 2213  | SPECIAL CATEGORIES                           |           |            |
|       | CAREERSOURCE FLORIDA OPERATIONS              |           |            |
|       | FROM EMPLOYMENT SECURITY                     |           |            |
|       | ADMINISTRATION TRUST FUND . . . . .          |           | 9,191,404  |
|       | FROM WELFARE TRANSITION TRUST FUND . . . . . |           | 1,052,366  |
|       | FROM SPECIAL EMPLOYMENT SECURITY             |           |            |
|       | ADMINISTRATION TRUST FUND . . . . .          |           | 544,221    |
| 2214  | SPECIAL CATEGORIES                           |           |            |
|       | RISK MANAGEMENT INSURANCE                    |           |            |
|       | FROM ADMINISTRATIVE TRUST FUND . . . . .     |           | 1,251      |
| 2215  | SPECIAL CATEGORIES                           |           |            |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT         |           |            |
|       | SERVICES - HUMAN RESOURCES SERVICES          |           |            |
|       | PURCHASED PER STATEWIDE CONTRACT             |           |            |
|       | FROM ADMINISTRATIVE TRUST FUND . . . . .     |           | 2,141      |
| 2215A | SPECIAL CATEGORIES                           |           |            |
|       | QUICK RESPONSE TRAINING                      |           |            |
|       | FROM STATE ECONOMIC ENHANCEMENT              |           |            |
|       | AND DEVELOPMENT TRUST FUND . . . . .         |           | 100,000    |
|       | FROM SPECIAL EMPLOYMENT SECURITY             |           |            |
|       | ADMINISTRATION TRUST FUND . . . . .          |           | 12,000,000 |

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The funds provided from the State Economic Enhancement and Development Trust Fund in Specific Appropriation 2215A are provided to CareerSource Florida to market and promote the Quick Response Training Program.

|  |  |           |         |   |
|--|--|-----------|---------|---|
| 2217                                       | SPECIAL CATEGORIES<br>INCUMBENT WORKER TRAINING PROGRAM<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .   |           |         | 3,000,000   |
| TOTAL:                                     | CAREERSOURCE FLORIDA<br>FROM TRUST FUNDS . . . . .   |           |         | 26,596,855  |
|  | TOTAL POSITIONS . . . . .  | 6.00      |         |   |
|  | TOTAL ALL FUNDS . . . . .  |           |         | 26,596,855  |
| REEMPLOYMENT ASSISTANCE APPEALS COMMISSION |  |           |         |   |
|  | APPROVED SALARY RATE   | 2,640,283 |         |   |
| 2218                                       | SALARIES AND BENEFITS<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .   | POSITIONS | 43.00   | 3,509,417   |
| 2219                                       | SPECIAL CATEGORIES<br>REEMPLOYMENT ASSISTANCE APPEALS COMMISSION<br>- OPERATIONS<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .  |           |         | 765,371   |
| 2220                                       | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .   |           |         | 17,420  |
| 2221                                       | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .   |           |         | 15,367  |
| TOTAL:                                     | REEMPLOYMENT ASSISTANCE APPEALS COMMISSION<br>FROM TRUST FUNDS . . . . .   |           |         | 4,307,575   |
|  | TOTAL POSITIONS . . . . .  | 43.00     |         |   |
|  | TOTAL ALL FUNDS . . . . .  |           |         | 4,307,575   |
| PROGRAM: COMMUNITY DEVELOPMENT             |  |           |         |   |
| HOUSING AND COMMUNITY DEVELOPMENT          |  |           |         |   |
|  | APPROVED SALARY RATE   | 4,284,792 |         |   |
| 2222                                       | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM FLORIDA INTERNATIONAL TRADE<br>AND PROMOTION TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM TOURISM PROMOTIONAL TRUST<br>FUND . . . . . | POSITIONS | 88.00   | 2,230,750<br>608,809<br>2,703,326<br>30,618<br>392,225<br>121,812 |
| 2223                                       | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |           | 20,345  | 224,603<br>16,888   |
| 2224                                       | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 143,165 | 62,717<br>841,523   |

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|       |   |        |            |
|-------|---|--------|------------|
|       | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .   |        | 3,135      |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |        | 68,620     |
|       | FROM TOURISM PROMOTIONAL TRUST FUND . . . . .   |        | 12,544     |
| 2225  | OPERATING CAPITAL OUTLAY  |        |            |
|       | FROM GENERAL REVENUE FUND . . . . .   | 1,328  |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 10,206     |
| 2226  | SPECIAL CATEGORIES  |        |            |
|       | GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS   |        |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 21,876,498 |
| 2227  | SPECIAL CATEGORIES  |        |            |
|       | GRANTS AND AIDS - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) - SMALL CITIES   |        |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 36,500,000 |
| 2228  | SPECIAL CATEGORIES  |        |            |
|       | GRANTS AND AIDS - BLACK BUSINESS LOAN PROGRAM   |        |            |
|       | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .  |        | 2,225,000  |
| 2229  | SPECIAL CATEGORIES  |        |            |
|       | HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM  |        |            |
|       | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .  |        | 775,000    |
| 2230  | SPECIAL CATEGORIES  |        |            |
|       | GRANTS AND AIDS - HOME ENERGY ASSISTANCE  |        |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 78,100,000 |
| 2231  | SPECIAL CATEGORIES  |        |            |
|       | GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP)   |        |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 2,000,000  |
| 2232  | SPECIAL CATEGORIES  |        |            |
|       | GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) - LOW INCOME HOUSING ENERGY ASSISTANCE PROGRAM (LIHEAP) |        |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 16,000,000 |
| 2233  | SPECIAL CATEGORIES  |        |            |
|       | GRANTS AND AIDS - CONTRACTED SERVICES   |        |            |
|       | FROM GENERAL REVENUE FUND . . . . .   | 15,000 |            |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 2,523,322  |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |        | 128,080    |
| 2233A | SPECIAL CATEGORIES  |        |            |
|       | GRANTS AND AIDS - HOUSING AND COMMUNITY DEVELOPMENT PROJECTS  |        |            |
|       | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .  |        | 23,807,058 |

From the funds provided in Specific Appropriation 2233A, \$1,500,000 of nonrecurring funds are allocated to the City of Miami for public infrastructure improvements within the Miami Design District. The state contribution is contingent upon the City of Miami and/or Miami Dade County providing a fifty percent match in the form of a cash contribution or a capital project that benefits the area.

From the funds provided in Specific Appropriation 2233A, \$2,000,000 of nonrecurring funds are allocated to the Department of Economic Opportunity to provide grants to Community Redevelopment Agencies for the purpose of providing seed monies to assist local communities in their efforts to address the natural phenomenon of subsidence by redeveloping areas undergoing blight due to damage caused by ground subsidence. Funds provided in Specific Appropriation 2233A for Subsidence Community Redevelopment Agencies are contingent upon Senate Bill 404 or similar legislation creating the program becoming law.

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The remaining nonrecurring funds provided in Specific Appropriation 2233A shall be allocated as follows:

|   |           |
|---|-----------|
| Metropolitan Ministries Pasco Transitional Housing.....                     | 1,491,458 |
| Rebuilding Together of Miami-Dade, Inc.....                                 | 250,000   |
| City of Milton Riverwalk.....   | 688,173   |
| Port St. Joe - Vessel Manufacturing.....                                    | 1,000,000 |
| City of Opa-Locka - Multi-Purpose Cultural Facility.....                    | 2,000,000 |
| Sulzbacher Center for Women and Families.....                               | 1,200,000 |
| Northeast Florida Youth Soccer Academy and Training Grounds.                | 1,000,000 |
| Pahokee Marina Enhancements.....  | 1,300,000 |
| Charles Adams Floating Museum - Jacksonville.....                           | 500,000   |
| Clearwater Marine Aquarium.....   | 1,000,000 |
| Steinhatchee Community Center and Pier Improvement Project..                | 45,000    |
| Glades County Gateway Logistics and Manufacturing Training<br>Center.....   | 1,000,000 |
| City of Bradenton Tournament Sports Park.....                               | 1,000,000 |
| City of Ft. Lauderdale - Rapid Re-Housing Project.....                      | 800,000   |
| Clearwater Homeless Emergency Project.....                                  | 500,000   |
| Boynton Womens Club - Repairs and Restoration.....                          | 140,000   |
| East Orange Park Recreational Center.....                                   | 1,000,000 |
| Temple Terrace - Youth Sports Complex.....                                  | 500,000   |
| Temple Terrace - Family Recreational Center.....                            | 500,000   |
| Punta Gorda Vietnam War Memorial.....                                       | 150,000   |
| Veterans Progress Villas.....   | 550,000   |
| Forest Capital Hall Renovation Project.....                                 | 292,427   |
| The WOW Center Miami.....   | 500,000   |
| Town of Altha - Grant for Purchase of Garbage Truck.....                    | 100,000   |
| Field of Dreams - West Melbourne.....                                       | 200,000   |
| Mote Marine Laboratory Infrastructure Expansion.....                        | 1,900,000 |
| City of Winter Garden - High Speed Intranet Infrastructure..                | 200,000   |
| Youth Sports, Leadership and Educational Complex -<br>Jefferson County..... | 500,000   |

The Department of Economic Opportunity shall directly contract with the entities allocated funds from Specific Appropriation 2233A.

|       |  |         |
|-------|--|---------|
| 2233B | SPECIAL CATEGORIES                       |         |
|       | GRANTS AND AIDS - REGIONAL PLANNING      |         |
|       | COUNCILS                                 |         |
|       | FROM GRANTS AND DONATIONS TRUST          |         |
|       | FUND . . . . .                           | 200,000 |
| 2234  | SPECIAL CATEGORIES                       |         |
|       | RISK MANAGEMENT INSURANCE                |         |
|       | FROM STATE ECONOMIC ENHANCEMENT          |         |
|       | AND DEVELOPMENT TRUST FUND . . . . .     | 5,049   |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . . | 21,235  |
|       | FROM FLORIDA INTERNATIONAL TRADE         |         |
|       | AND PROMOTION TRUST FUND . . . . .       | 9       |
|       | FROM GRANTS AND DONATIONS TRUST          |         |
|       | FUND . . . . .                           | 10,212  |
|       | FROM TOURISM PROMOTIONAL TRUST           |         |
|       | FUND . . . . .                           | 269     |
| 2235  | SPECIAL CATEGORIES                       |         |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT     |         |
|       | SERVICES - HUMAN RESOURCES SERVICES      |         |
|       | PURCHASED PER STATEWIDE CONTRACT         |         |
|       | FROM GENERAL REVENUE FUND . . . . .      | 21,313  |
|       | FROM STATE ECONOMIC ENHANCEMENT          |         |
|       | AND DEVELOPMENT TRUST FUND . . . . .     | 3,897   |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . . | 15,370  |
|       | FROM FLORIDA INTERNATIONAL TRADE         |         |
|       | AND PROMOTION TRUST FUND . . . . .       | 15      |
|       | FROM GRANTS AND DONATIONS TRUST          |         |
|       | FUND . . . . .                           | 962     |
|       | FROM TOURISM PROMOTIONAL TRUST           |         |
|       | FUND . . . . .                           | 58      |
| 2236  | 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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|      |   |  |           |
|------|---|--|-----------|
| 2237 | SPECIAL CATEGORIES                                  |  |           |
|      | GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE |  |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |  | 1,600,000 |

Funds in Specific Appropriation 2237 must be used for technical and planning assistance activities, as required by section 163.3168, Florida Statutes, and may be used for the department's Competitive Florida Partnership pilot program.

From the funds in Specific Appropriation 2237, \$1,100,000 of the nonrecurring funds shall be placed in reserve, and may be released, in whole or in part, pursuant to chapter 216, Florida Statutes, upon submission of: an implementation plan for use of the funds in Fiscal Year 2015-2016; and a report to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee that details the results of the Competitive Florida Partnership pilot initiative.

|      |  |       |        |
|------|--|-------|--------|
| 2238 | DATA PROCESSING SERVICES   |       |        |
|      | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)                |       |        |
|      | FROM GENERAL REVENUE FUND . . . . .                                  | 2,355 |        |
|      | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . . |       | 2,416  |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                             |       | 17,620 |

|      |  |  |           |
|------|--|--|-----------|
| 2239 | 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: | HOUSING AND COMMUNITY DEVELOPMENT   |           |             |
|        | FROM GENERAL REVENUE FUND . . . . . | 2,434,256 |             |
|        | FROM TRUST FUNDS . . . . .          |           | 193,679,096 |
|        | TOTAL POSITIONS . . . . .           | 88.00     |             |
|        | TOTAL ALL FUNDS . . . . .           |           | 196,113,352 |

FLORIDA HOUSING FINANCE CORPORATION

|      |   |  |            |
|------|---|--|------------|
| 2240 | SPECIAL CATEGORIES  |  |            |
|      | GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS |  |            |
|      | FROM LOCAL GOVERNMENT HOUSING TRUST FUND . . . . .                                |  | 26,400,000 |
|      | FROM STATE HOUSING TRUST FUND . . . . .   |  | 76,000,000 |

From the funds in Specific Appropriation 2240, \$66,000,000 is provided to fund the construction or rehabilitation of units through the State Apartment Incentive Loan (SAIL) Program. Each SAIL development that receives an award from these funds and will be targeted to families, elderly persons, and persons who are homeless pursuant to section 420.5087 (3), Florida Statutes, must include not less than 5 percent and no more than 10 percent of its units designed, constructed, and targeted for persons with a disabling condition as defined in section 420.0004 (7), Florida Statutes. Each development shall be required to enter into an agreement with at least one designated supportive services lead agency, such as the Local Center for Independent Living, the Agency for Persons with Disabilities, or any other such agency approved by the Florida Housing Finance Corporation (FHFC), for the purpose of coordinating services and housing for persons with disabilities.

From the funds in Specific Appropriation 2240, \$10,000,000 is provided to fund a competitive grant program for housing developments designed, constructed, and targeted for persons with developmental disabilities as defined in section 393.063, Florida Statutes. Private nonprofit organizations whose primary mission includes serving persons with developmental disabilities as defined in section 393.063, Florida Statutes, shall be eligible for these grant funds. Housing projects funded with these grants may include community residential homes as defined in section 419.001, Florida Statutes, or individual housing units, and may include new construction and renovation of existing housing units. In evaluating proposals for these funds, the FHFC shall



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consider: the extent to which funds from local and other sources will be used by the applicant to leverage the grant funds provided under this section; employment opportunities and supports that will be available to residents of the proposed housing; a plan for residents to effectively and efficiently access community-based services, resources, and amenities; and partnerships with other supportive services agencies.

|      |  |  |             |
|------|--|--|-------------|
| 2241 | SPECIAL CATEGORIES                     |  |             |
|      | GRANTS AND AIDS - HOUSING FINANCE      |  |             |
|      | CORPORATION (HFC) - STATE HOUSING      |  |             |
|      | INITIATIVES PARTNERSHIP (SHIP) PROGRAM |  |             |
|      | FROM LOCAL GOVERNMENT HOUSING          |  |             |
|      | TRUST FUND . . . . .                   |  | 153,600,000 |

From the funds in Specific Appropriation 2241, each local government must use a minimum of 20 percent of its allocation to serve persons with special needs as defined in section 420.0004, Florida Statutes. Before this portion of the allocation is released by the Florida Housing Finance Corporation (FHFC), a local government must certify that it will meet this requirement through existing approved strategies in the local assistance plan or submit a new local housing assistance plan strategy for this purpose to the FHFC for approval to ensure that it meets these specifications. The first priority of these special needs funds must be to serve persons with developmental disabilities as defined in section 393.063, Florida Statutes, with an emphasis on home modifications, including technological enhancements and devices, which will allow homeowners to remain independent in their own homes and maintain their homeownership.

From the funds in Specific Appropriation 2241, \$4 million shall be used to provide services to homeless persons. Of the \$4 million, \$3,800,000 shall be transferred to the Department of Children and Families to implement the provisions of section 420.622, Florida Statutes, and \$200,000 shall be used by the Department of Economic Opportunity to provide training and technical assistance regarding affordable housing to designated lead agencies of homeless assistance continuums of care.

|  |             |
|--|-------------|
| TOTAL: FLORIDA HOUSING FINANCE CORPORATION |             |
| FROM TRUST FUNDS . . . . .                 | 256,000,000 |
| TOTAL ALL FUNDS . . . . .                  | 256,000,000 |

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

APPROVED SALARY RATE 1,368,741

|      |                                      |           |       |           |
|------|--------------------------------------|-----------|-------|-----------|
| 2242 | SALARIES AND BENEFITS                | POSITIONS | 22.00 |           |
|      | FROM STATE ECONOMIC ENHANCEMENT      |           |       |           |
|      | AND DEVELOPMENT TRUST FUND . . . . . |           |       | 1,490,940 |
|      | FROM FLORIDA INTERNATIONAL TRADE     |           |       |           |
|      | AND PROMOTION TRUST FUND . . . . .   |           |       | 75,197    |
|      | FROM TOURISM PROMOTIONAL TRUST       |           |       |           |
|      | FUND . . . . .                       |           |       | 298,719   |
| 2243 | 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    |
| 2244 | EXPENSES                             |           |       |           |
|      | FROM STATE ECONOMIC ENHANCEMENT      |           |       |           |
|      | AND DEVELOPMENT TRUST FUND . . . . . |           |       | 304,174   |
|      | FROM FLORIDA INTERNATIONAL TRADE     |           |       |           |
|      | AND PROMOTION TRUST FUND . . . . .   |           |       | 15,208    |
|      | FROM TOURISM PROMOTIONAL TRUST       |           |       |           |
|      | FUND . . . . .                       |           |       | 60,834    |
| 2245 | OPERATING CAPITAL OUTLAY             |           |       |           |
|      | FROM STATE ECONOMIC ENHANCEMENT      |           |       |           |
|      | AND DEVELOPMENT TRUST FUND . . . . . |           |       | 19,477    |
|      | FROM TOURISM PROMOTIONAL TRUST       |           |       |           |
|      | FUND . . . . .                       |           |       | 4,869     |

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|      |                                    |            |
|------|------------------------------------|------------|
| 2246 | LUMP SUM                           |            |
|      | ECONOMIC DEVELOPMENT TOOLS         |            |
|      | FROM STATE ECONOMIC ENHANCEMENT    |            |
|      | AND DEVELOPMENT TRUST FUND . . . . | 20,000,000 |
|      | FROM ECONOMIC DEVELOPMENT TRUST    |            |
|      | FUND . . . . .                     | 3,800,000  |

Funds provided in Specific Appropriation 2246 are provided to make payments and tax refunds in Fiscal Year 2015-2016 for the following programs:

- Quick Action Closing (QAC) Fund Grant;
- Qualified Target Industry (QTI) Business Tax Refund;
- High-Impact Business Performance (HIPI) Grant;
- Qualified Defense Contractor and Space Flight (QDSC) Business Tax Refund;
- Innovation Incentive Program Grant;
- Brownfield Redevelopment Bonus Grant; and
- Local Distressed Area Matching Grant.

Payments may only be made for projects that meet the statutory eligibility requirements. Funds may not be released for any other purpose and may only be disbursed directly to the applicant when projects are certified to have met all contracted performance requirements.

Funds provided in Specific Appropriation 2246 from the Economic Development Trust Fund represent local matching funds.

|       |  |         |
|-------|--|---------|
| 2246A | SPECIAL CATEGORIES   |         |
|       | HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM                 |         |
|       | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . | 750,000 |

|      |  |           |
|------|--|-----------|
| 2247 | SPECIAL CATEGORIES   |           |
|      | GRANTS AND AIDS - INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH |           |
|      | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . .       | 6,500,000 |

From the funds provided in the State Economic Enhancement and Development Trust Fund in Specific Appropriation 2247, \$1,500,000 is provided for on-going operations of the Institute for the Commercialization of Public Research (ICPR) and \$5,000,000 is provided for seed stage funds to be allocated by the ICPR.

|       |  |            |
|-------|--|------------|
| 2247A | SPECIAL CATEGORIES   |            |
|       | QUALIFIED TELEVISION REVOLVING LOAN FUND                           |            |
|       | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . | 10,000,000 |

Funds in Specific Appropriation 2247A for the Qualified Television Revolving Loan Program are contingent upon Senate Bill 196 or similar legislation creating the program becoming law.

|      |  |           |
|------|--|-----------|
| 2248 | SPECIAL CATEGORIES   |           |
|      | GRANTS AND AID - FLORIDA DEFENSE SUPPORT TASK FORCE                |           |
|      | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . | 2,000,000 |

|      |   |         |
|------|---|---------|
| 2249 | 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 2249 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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2249A SPECIAL CATEGORIES  
 ECONOMIC DEVELOPMENT PROJECTS  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . 10,020,900  
 FROM FLORIDA INTERNATIONAL TRADE  
 AND PROMOTION TRUST FUND . . . . . 859,500

From the funds provided in Specific Appropriation 2249A, \$470,900 of nonrecurring funds from the State Economic Enhancement and Development Trust Fund are allocated to the City of South Bay to be used to satisfy the state mortgage on a parcel of land known as the South Bay Park of Commerce. The release of these funds is contingent on the City of South Bay executing an agreement to make the South Bay Park of Commerce site available for use as an Inland Logistics Center for economic development purposes.

From the funds in Specific Appropriation 2249A, \$1,300,000 of nonrecurring funds from the State Economic Enhancement and Development Trust Fund are allocated to the Sankofa Project.

The remaining nonrecurring funds in Specific Appropriation 2249A from the State Economic Enhancement and Development Trust Fund are allocated as follows:

Miami-Dade Economic and Advisory Trust- South Dade  
 Culinary Project..... 150,000  
 Tampa Innovation Alliance..... 1,500,000  
 Pasco County Economic Development Council - Aeronautical  
 Use and Feasibility Study..... 100,000  
 Scripps Florida..... 1,000,000  
 Miami Boat Show Relocation..... 500,000  
 BioEnergy Partnership..... 1,000,000  
 MAF Center for Advanced Manufacturing Excellence, Inc. -  
 FloridaMakes..... 500,000  
 Tampa Bay Innovation Center - St. Petersburg Center for  
 Innovation..... 1,000,000  
 All Children’s Hospital Pediatric Research Zone..... 2,000,000  
 City of Miami - EB5 Regional Center..... 500,000

The nonrecurring funds provided in Specific Appropriation 2249A from the International Trade and Promotion Trust Fund are allocated as follows:

EFI - Increase International Trade with South Africa..... 50,000  
 Modern Pentathlon..... 250,000  
 EFI - Africa Trade Expansion Program..... 259,500  
 Las Ferias De Las Americas Festival..... 300,000

The Department of Economic Opportunity shall directly contract with the entities allocated funds from Specific Appropriation 2249A.

2249B SPECIAL CATEGORIES  
 ECONOMIC DEVELOPMENT INCUBATOR PROJECTS  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . 8,950,000  
 FROM SPECIAL EMPLOYMENT SECURITY  
 ADMINISTRATION TRUST FUND . . . . . 500,000

The nonrecurring funds provided in Specific Appropriation 2249B are allocated as follows:

Project Runway at Florida Atlantic University..... 1,000,000  
 Emerging Technology-Based Entrepreneurship and Innovation  
 at Miami-Dade College..... 1,200,000  
 International Consortium for Advanced Manufacturing Research  
 Treasure Coast Education Research and Development Authority  
 - Food Business Incubator..... 1,000,000  
 West End Tech Center..... 500,000  
 Bethune-Cookman University Center for Entrepreneurship..... 750,000

The Department of Economic Opportunity shall directly contract with the entities allocated funds from Specific Appropriation 2249B.

2250 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . 637,026

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|  |         |
|--|---------|
| FROM FLORIDA INTERNATIONAL TRADE<br>AND PROMOTION TRUST FUND . . . . . | 30,901  |
| FROM TOURISM PROMOTIONAL TRUST<br>FUND . . . . .                       | 123,605 |

From the funds in Specific Appropriation 2250, the Department of Economic Opportunity must first contract for an independent third-party to verify that each business that receives an economic development incentive satisfies all of the requirements of the incentive agreement, including job creation numbers. These comprehensive performance audit functions must include reviewing: 100 percent of all incentive claims, including audit confirmations; procedures used to verify incentive eligibility; and the department's records for accuracy and completeness. The independent third-party contractor must perform all functions and conduct all of the activities necessary to verify compliance with the performance terms of economic development incentive contracts.

|   |           |
|---|-----------|
| 2250A SPECIAL CATEGORIES<br>GRANTS AND AIDS - FLORIDA SPORTS<br>FOUNDATION<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . . | 1,900,000 |
| FROM PROFESSIONAL SPORTS<br>DEVELOPMENT TRUST FUND . . . . .  | 3,000,000 |

|   |            |
|---|------------|
| 2251 SPECIAL CATEGORIES<br>GRANTS AND AIDS - ENTERPRISE FLORIDA<br>PROGRAM<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . . | 13,652,462 |
| FROM FLORIDA INTERNATIONAL TRADE<br>AND PROMOTION TRUST FUND . . . . .  | 5,612,595  |
| FROM TOURISM PROMOTIONAL TRUST<br>FUND . . . . .  | 50,521     |

From the International Trade and Promotion Trust Fund in Specific Appropriation 2251, \$3,550,000 is allocated for international programs, and \$2,050,000 is allocated to maintain Florida's international offices.

From the funds in Specific Appropriation 2251 from the State Economic Enhancement and Development Trust Fund, \$5,000,000 is provided for the state's business brand marketing activities, contingent upon: the availability of interest earnings generated in the state treasury's Quick Action Closing Fund Escrow Account; and funds available from terminated Quick Action Closing Fund projects.

From the funds in Specific Appropriation 2251, Enterprise Florida, Inc.(EFI), shall implement a program to certify sites as project-ready for commercial or industrial development in rural areas of opportunity and economically distressed areas. Areas that are economically distressed must be evidenced by adverse conditions within the area including, but not limited to, poverty or unemployment rates above the state average, a high incidence of crime, abandoned structures, deteriorated infrastructure, or substantial population declines. For a site to be certified, EFI may consider site specific criteria related to: minimum developable acres; availability of infrastructure and utilities on site, or a formal extension plan in place; completion of boundary survey and topographic maps; documentation of environmental conditions and geotechnical analysis; and other factors which minimize risk factors for business development.

|  |           |
|--|-----------|
| 2252 SPECIAL CATEGORIES<br>GRANTS AND AIDS - MILITARY BASE PROTECTION<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . . | 1,750,000 |
|--|-----------|

Funds in Specific Appropriation 2252 are allocated as follows:

|  |         |
|--|---------|
| Military Base Protection.....              | 150,000 |
| Defense Reinvestment.....                  | 850,000 |
| Defense Reinvestment Equipment Grants..... | 750,000 |

|   |       |
|---|-------|
| 2253 SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . . | 3,666 |
|---|-------|

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|   |            |
|---|------------|
| FROM FLORIDA INTERNATIONAL TRADE<br>AND PROMOTION TRUST FUND . . . . .  | 183        |
| FROM TOURISM PROMOTIONAL TRUST<br>FUND . . . . .                        | 733        |
| 2254 SPECIAL CATEGORIES   |            |
| GRANTS AND AIDS - VISIT FLORIDA   |            |
| FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . . | 50,250,000 |
| FROM TOURISM PROMOTIONAL TRUST<br>FUND . . . . .                        | 23,750,000 |

From the funds provided in Specific Appropriation 2254 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 in Florida.

|   |        |
|---|--------|
| 2255 SPECIAL CATEGORIES   |        |
| TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |        |
| FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . .   | 10,221 |
| FROM FLORIDA INTERNATIONAL TRADE<br>AND PROMOTION TRUST FUND . . . . .  | 17     |
| FROM TOURISM PROMOTIONAL TRUST<br>FUND . . . . .  | 2,538  |

|   |            |
|---|------------|
| 2256 SPECIAL CATEGORIES   |            |
| GRANTS AND AIDS - SPACE FLORIDA   |            |
| FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . . | 12,500,000 |

From the funds in Specific Appropriation 2256, \$1,000,000 of recurring funds from the State Economic Enhancement and Development Trust Fund is provided to support collaborative research, development, and commercialization of projects related to aerospace and other technology and life sciences as further described through a Memorandum of Understanding (MOU) which Space Florida has entered into with the State of Israel.

From the funds in Specific Appropriation 2256, \$1,500,000 of recurring funds from the State Economic Enhancement and Development Trust Fund shall be used to market and promote the space tourism industry in the State of Florida. Funds may also be used to support marketing and promotion initiatives undertaken by businesses engaged in or relating to the space tourism industry in the State of Florida, which shall include but not be limited to Spaceflight entities as defined in section 331.501, Florida Statutes, and entities related to launch and landing sites or launch and landing facilities. No later than February 3, 2016, Space Florida shall submit a report to the Governor, the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Department of Economic Opportunity which shall include at a minimum: an overview of the marketing initiatives executed; consumer reach of the marketing initiatives executed; methods, strategies, and messages utilized; total expenditures; and total impact achieved, financial and otherwise, to the space tourism industry in the State of Florida.

From the funds in Specific Appropriation 2256, \$2,000,000 of nonrecurring funds are provided for Cecil Spaceport Landside Infrastructure.

Funds in Specific Appropriation 2256 may not be used directly or indirectly to pay for the development of space launch facilities at the Shiloh site prior to the submission of a report by Space Florida that summarizes the findings of the Federal Aviation Administration's completed Environmental Impact Study of the site. The report must be submitted to the Governor, the Cabinet, the President of the Senate, and the Speaker of the House. The study and the report must be reviewed by the Florida Department of Environmental Protection prior to submission and Space Florida must include that department's comments on the Environmental Impact Study in the report.

Funds in Specific Appropriation 2256 may not be used for operation of federal assets used for launch and/or landing managed by Space Florida prior to review by the Florida Department of Military Affairs and the

SECTION 6 - GENERAL GOVERNMENT

Florida Defense Support Task Force to ensure infrastructure is available for military-related purposes.

|        |   |            |               |
|--------|---|------------|---------------|
| 2257   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . .   |            | 20,543        |
|        | FROM TOURISM PROMOTIONAL TRUST<br>FUND . . . . .  |            | 5,141         |
| 2258   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>SPACE, DEFENSE, AND RURAL INFRASTRUCTURE<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . . |            | 1,600,000     |
| TOTAL: | STRATEGIC BUSINESS DEVELOPMENT<br>FROM TRUST FUNDS . . . . .  |            | 181,322,070   |
|        | TOTAL POSITIONS . . . . .   | 22.00      |               |
|        | TOTAL ALL FUNDS . . . . .   |            | 181,322,070   |
| TOTAL: | ECONOMIC OPPORTUNITY, DEPARTMENT OF<br>FROM GENERAL REVENUE FUND . . . . .  | 2,921,410  |               |
|        | FROM TRUST FUNDS . . . . .  |            | 1,164,492,453 |
|        | TOTAL POSITIONS . . . . .   | 1,618.50   |               |
|        | TOTAL ALL FUNDS . . . . .   |            | 1,167,413,863 |
|        | TOTAL APPROVED SALARY RATE . . . . .  | 69,380,508 |               |

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE  | 6,468,348 |           |
| 2259 | SALARIES AND BENEFITS POSITIONS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                     | 132.00    | 9,182,105 |
| 2260 | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                             |           | 107,899   |
| 2261 | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 1,333,766 |
| 2262 | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                            |           | 10,000    |
| 2263 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 1,240,217 |

From the funds provided in Specific Appropriation 2263, 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.

|      |   |  |         |
|------|---|--|---------|
| 2264 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .         |  | 427,325 |
| 2265 | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |  | 3,500   |
| 2266 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |  | 67,306  |

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|   |   |        |  |            |
|---|---|--------|--|------------|
| 2267  | SPECIAL CATEGORIES<br>TENANT BROKER COMMISSIONS<br>FROM ADMINISTRATIVE TRUST FUND . . .   |        |  | 60,000     |
| 2268  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  |        |  | 144,268    |
| 2269  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |        |  | 49,765     |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . . |   |        |  | 12,626,151 |
|   | TOTAL POSITIONS . . . . .   | 132.00 |  |            |
|   | TOTAL ALL FUNDS . . . . .   |        |  | 12,626,151 |

LEGAL SERVICES

|   |   |           |  |           |
|---|---|-----------|--|-----------|
|   | APPROVED SALARY RATE  | 4,962,197 |  |           |
| 2270  | SALARIES AND BENEFITS POSITIONS<br>FROM ADMINISTRATIVE TRUST FUND . . .   | 92.00     |  | 6,777,418 |
| 2271  | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           |  | 279,388   |
| 2272  | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |  | 714,736   |
| 2273  | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |  | 3,639     |
| 2274  | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |  | 459,570   |
| 2275  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           |  | 253,306   |
| 2276  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           |  | 18,214    |
| 2277  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |  | 17,361    |
| 2278  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |           |  | 27,674    |
| TOTAL: LEGAL SERVICES<br>FROM TRUST FUNDS . . . . . |   |           |  | 8,551,306 |
|   | TOTAL POSITIONS . . . . .   | 92.00     |  |           |
|   | TOTAL ALL FUNDS . . . . .   |           |  | 8,551,306 |

INFORMATION TECHNOLOGY

|      |   |           |  |           |
|------|---|-----------|--|-----------|
|      | APPROVED SALARY RATE  | 6,883,439 |  |           |
| 2279 | SALARIES AND BENEFITS POSITIONS<br>FROM ADMINISTRATIVE TRUST FUND . . . | 131.00    |  | 9,933,062 |
| 2280 | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .         |           |  | 98,834    |
| 2281 | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . .                        |           |  | 3,207,908 |

SECTION 6 - GENERAL GOVERNMENT

|        |   |        |            |
|--------|---|--------|------------|
| 2282   | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . .  |        | 844,120    |
| 2283   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |        | 7,202,454  |
| 2284   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |        | 2,900      |
| 2285   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .   |        | 58,701     |
| 2286   | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM ADMINISTRATIVE TRUST FUND . . .  |        | 184,076    |
| 2287   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  |        | 8,275      |
| 2288   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |        | 45,922     |
| 2289   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM ADMINISTRATIVE TRUST FUND . . .  |        | 1,409      |
| 2289A  | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM ADMINISTRATIVE TRUST FUND . . .  |        | 533        |
| TOTAL: | INFORMATION TECHNOLOGY<br>FROM TRUST FUNDS . . . . .  |        | 21,588,194 |
|        | TOTAL POSITIONS . . . . .   | 131.00 |            |
|        | TOTAL ALL FUNDS . . . . .   |        | 21,588,194 |

CONSUMER ADVOCATE

|      |  |         |         |
|------|--|---------|---------|
|      | APPROVED SALARY RATE   | 484,372 |         |
| 2290 | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                 | 5.00    | 562,438 |
| 2291 | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                         |         | 115,229 |
| 2292 | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |         | 68,357  |
| 2293 | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                        |         | 4,000   |
| 2294 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .       |         | 20,471  |
| 2295 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |         | 694     |



SECTION 6 - GENERAL GOVERNMENT

|        |  |      |  |         |
|--------|--|------|--|---------|
| 2296   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |      |  | 1,888   |
| 2297   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |      |  | 1,777   |
| TOTAL: | CONSUMER ADVOCATE<br>FROM TRUST FUNDS . . . . .  |      |  | 774,854 |
|        | TOTAL POSITIONS . . . . .  | 5.00 |  |         |
|        | TOTAL ALL FUNDS . . . . .  |      |  | 774,854 |

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

|        |  |                    |  |            |
|--------|--|--------------------|--|------------|
|        | APPROVED SALARY RATE   | 4,853,506          |  |            |
| 2298   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | 97.00<br>6,225,805 |  | 495,746    |
| 2299   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 5,000              |  |            |
| 2300   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  | 1,208,993          |  | 168,513    |
| 2301   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 104,880            |  |            |
| 2302   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | 2,968,816          |  | 431,500    |
| 2303   | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  | 85,914             |  | 25,000     |
| 2304   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 1,424              |  |            |
| 2305   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . . | 30,418             |  | 2,875      |
| TOTAL: | INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 10,631,250         |  | 1,123,634  |
|        | TOTAL POSITIONS . . . . .  | 97.00              |  |            |
|        | TOTAL ALL FUNDS . . . . .  |                    |  | 11,754,884 |

PROGRAM: TREASURY

DEPOSIT SECURITY

|      |  |                    |  |       |
|------|--|--------------------|--|-------|
|      | APPROVED SALARY RATE   | 990,924            |  |       |
| 2306 | SALARIES AND BENEFITS POSITIONS<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . . | 22.00<br>1,552,072 |  |       |
| 2307 | OTHER PERSONAL SERVICES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .         |                    |  | 1,500 |

SECTION 6 - GENERAL GOVERNMENT

|        |  |       |  |           |
|--------|--|-------|--|-----------|
| 2308   | EXPENSES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |       |  | 245,113   |
| 2309   | OPERATING CAPITAL OUTLAY<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |       |  | 1,783     |
| 2310   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   |       |  | 80,205    |
| 2311   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   |       |  | 9,489     |
| 2312   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |       |  | 4,616     |
| 2313   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . . |       |  | 7,125     |
| TOTAL: | DEPOSIT SECURITY<br>FROM TRUST FUNDS . . . . .   |       |  | 1,901,903 |
|        | TOTAL POSITIONS . . . . .  | 22.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .  |       |  | 1,901,903 |

STATE FUNDS MANAGEMENT AND INVESTMENT

|      |  |           |       |           |
|------|--|-----------|-------|-----------|
|      | APPROVED SALARY RATE   | 1,190,188 |       |           |
| 2314 | SALARIES AND BENEFITS<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   | POSITIONS | 25.50 | 1,744,760 |
| 2315 | OTHER PERSONAL SERVICES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   |           |       | 17,500    |
| 2316 | EXPENSES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |           |       | 248,346   |
| 2317 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   |           |       | 1,222,785 |
| 2318 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |           |       | 1,500     |
| 2319 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . . |           |       | 8,662     |

SECTION 6 - GENERAL GOVERNMENT

|   |       |  |           |
|---|-------|--|-----------|
| TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS . . . . . |       |  | 3,243,553 |
| TOTAL POSITIONS . . . . .   | 25.50 |  |           |
| TOTAL ALL FUNDS . . . . .   |       |  | 3,243,553 |

SUPPLEMENTAL RETIREMENT PLAN

|  |         |  |           |
|--|---------|--|-----------|
| APPROVED SALARY RATE   | 480,900 |  |           |
| 2320 SALARIES AND BENEFITS POSITIONS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .  | 13.00   |  | 730,482   |
| 2321 OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .  |         |  | 20,100    |
| 2322 EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .   |         |  | 107,328   |
| 2323 SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .   |         |  | 1,252     |
| 2324 SPECIAL CATEGORIES DEFERRED COMPENSATION ADMINISTRATIVE SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .   |         |  | 950,000   |
| 2325 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .  |         |  | 2,405     |
| 2326 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . |         |  | 3,529     |
| TOTAL: SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS . . . . .   |         |  | 1,815,096 |
| TOTAL POSITIONS . . . . .  | 13.00   |  |           |
| TOTAL ALL FUNDS . . . . .  |         |  | 1,815,096 |

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

|  |            |            |           |
|--|------------|------------|-----------|
| APPROVED SALARY RATE   | 10,981,852 |            |           |
| 2327 SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . | 204.00     | 10,727,129 |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .                                 |            |            | 1,344,538 |
| FROM INSURANCE REGULATORY TRUST FUND . . . . .                           |            |            | 2,862,937 |

From the funds in Specific Appropriations 2327 and 2336, \$2,859,391 from the Insurance Regulatory Trust Fund is provided to the Department of Financial Services to support twenty-five positions with associated salary rate of 2,242,819 to complete the Pre-Design, Development, and Implementation phase recommended in the March 31, 2014, Florida Department of Financial Services FLAIR Study, version 031, for the replacement of the Florida Accounting Information Resource System (FLAIR) and Cash Management System (CMS). Additional resources shall not be added to the project until the hire or procurement of a permanent Project Director is complete and the Project Director is on site for 30 days with the appropriate experience in large information technology project management.

SECTION 6 - GENERAL GOVERNMENT

|      |  |         |         |
|------|--|---------|---------|
| 2328 | OTHER PERSONAL SERVICES                  |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .      | 22,994  |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |         | 47,420  |
| 2329 | EXPENSES                                 |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .      | 998,672 |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |         | 116,201 |
| 2330 | OPERATING CAPITAL OUTLAY                 |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .      | 27,000  |         |
| 2331 | SPECIAL CATEGORIES                       |         |         |
|      | CONTRACTED SERVICES                      |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .      | 855,949 |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |         | 80,000  |

From the funds in Specific Appropriation 2331, up to \$50,000 shall be used to contract for the independent verification of tobacco settlement receipts received by the state.

|       |   |  |           |
|-------|---|--|-----------|
| 2331A | SPECIAL CATEGORIES                      |  |           |
|       | FLORIDA ACCOUNTING INFORMATION RESOURCE |  |           |
|       | (FLAIR) SYSTEM REPLACEMENT              |  |           |
|       | FROM INSURANCE REGULATORY TRUST         |  |           |
|       | FUND . . . . .                          |  | 8,171,887 |

From the funds in Specific Appropriation 2331A, \$7,071,887 is provided to the Department of Financial Services to complete the Pre-Design, Development, and Implementation phase as recommended in the March 31, 2014, Florida Department of Financial Services FLAIR Study, version 031, for the replacement of the Florida Accounting Information Resource System (FLAIR) and Cash Management System (CMS). The funds shall be held in reserve pending completion of all tasks associated with developing the project management plan. The project management plan must be approved by the Chief Financial Officer and must document the processes that will be utilized to execute and control the project. The project management plan shall include, but not be limited to, the following: (a) a multi-tiered governance structure that will be used to provide direction and decision making during the project; (b) an approach for the involvement of project stakeholders, (c) an integration approach to ensure coordination of all project activities; (d) an approach to manage the project scope and manage project changes that occur; (e) an approach to manage the project schedule that includes time tracking with schedule control to accomplish timely project completion; (f) an approach to obtain the human resources with desired skills necessary to ensure the success of the project; (g) a project spending plan that includes cost estimates, monitoring and controls; (h) a quality approach that will ensure the project meets the expected results; (i) a communication approach to ensure transparency of project activities and dissemination of information for project success; (j) an approach to identify, track and mitigate project risks; and (k) a procurement approach that identifies the products to be purchased, solicitation approach, and contracting administration.

Contingent upon submission of the approved project management plan and pursuant to the provisions of chapter 216, Florida Statutes, the department is authorized to submit a budget amendment to request release of an amount not to exceed \$4,665,258 of the funds being held in reserve for the development and validation of all functional requirements for the replacement of the Florida Accounting Information Resource System (FLAIR) and Cash Management System (CMS). The functional requirements of the current and future state process maps and metrics that have been reviewed by all agencies and approved through the governance structure. This documentation shall include, but not be limited to, any potential conflicts with current law, rule, or policy.

Contingent upon submission of the validated and approved functional requirements and pursuant to the provisions of chapter 216, Florida Statutes, the department is authorized to submit a budget amendment to request release of an amount not to exceed \$766,657 of the funds being held in reserve for the development of the data management plan for the replacement of the Florida Accounting Information Resource System (FLAIR) and Cash Management System (CMS). The data management plan shall include an inventory of current system interfaces and migration activities required from the FLAIR and CMS systems. Additionally, this plan will identify the data conversion requirements.

SECTION 6 - GENERAL GOVERNMENT

Contingent upon submission of the data management plan and pursuant to the provisions of chapter 216, Florida Statutes, the department is authorized to submit a budget amendment to request release of the balance of the funds being held in reserve to complete the work associated with the Software and System Integrator procurement for the replacement of the Florida Accounting Resource System (FLAIR) and Cash Management System (CMS). The solicitation must address all the validated and approved functional requirements and the final solicitation document must be approved through the governance structure.

The Department of Financial Services shall provide written, quarterly project status reports with the first report due on September 15, 2015, on the Pre-Design, Development, and Implementation phase for the replacement of FLAIR and CMS 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's Office of Policy and Budget. The department shall not release the Software and System Integrator procurement document prior to the completion of the project management plan, all functional requirements, and the data management plan.

From the funds in Specific Appropriation 2331A, the Department of Financial Services shall transfer \$600,000 to the Agency for State Technology to provide independent project oversight as directed in section 282.0051, Florida Statutes, for the replacement of the Florida Accounting Information Resource System (FLAIR) and Cash Management System (CMS) project by July 31, 2015.

|      |   |        |                |
|------|---|--------|----------------|
| 2332 | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .  | 3,100  |                |
| 2333 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  | 13,468 | 18,092         |
| 2334 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .  | 1,200  |                |
| 2335 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | 5,122  | 17,055         |
| 2336 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . | 54,284 | 3,018<br>8,699 |
| 2337 | SPECIAL CATEGORIES<br>TRANSFER TO THE PRISON INDUSTRY<br>ENHANCEMENT (PIE) PROGRAM<br>FROM PRISON INDUSTRIES TRUST FUND . . . . .   |        | 1,250,000      |

Funds in Specific Appropriation 2337 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.

|      |   |  |           |
|------|---|--|-----------|
| 2338 | SPECIAL CATEGORIES<br>FLORIDA CLERKS OF COURT OPERATIONS<br>CORPORATION<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |  | 2,800,000 |
|------|---|--|-----------|

SECTION 6 - GENERAL GOVERNMENT

TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

|                                     |            |            |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND . . . . . | 12,708,918 |            |
| FROM TRUST FUNDS . . . . .          |            | 16,719,847 |
| TOTAL POSITIONS . . . . .           | 204.00     |            |
| TOTAL ALL FUNDS . . . . .           |            | 29,428,765 |

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

|  |           |           |
|--|-----------|-----------|
| APPROVED SALARY RATE                             | 2,600,300 |           |
| 2339 SALARIES AND BENEFITS POSITIONS             | 64.00     |           |
| FROM UNCLAIMED PROPERTY TRUST FUND . . . . .     |           | 3,452,788 |
| 2340 OTHER PERSONAL SERVICES                     |           |           |
| FROM UNCLAIMED PROPERTY TRUST FUND . . . . .     |           | 194,197   |
| 2341 EXPENSES                                    |           |           |
| FROM UNCLAIMED PROPERTY TRUST FUND . . . . .     |           | 823,421   |
| 2342 OPERATING CAPITAL OUTLAY                    |           |           |
| FROM UNCLAIMED PROPERTY TRUST FUND . . . . .     |           | 7,500     |
| 2343 SPECIAL CATEGORIES                          |           |           |
| CONTRACTED SERVICES                              |           |           |
| FROM UNCLAIMED PROPERTY TRUST FUND . . . . .     |           | 226,794   |
| 2344 SPECIAL CATEGORIES                          |           |           |
| RISK MANAGEMENT INSURANCE                        |           |           |
| FROM UNCLAIMED PROPERTY TRUST FUND . . . . .     |           | 11,108    |
| 2345 SPECIAL CATEGORIES                          |           |           |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT             |           |           |
| FROM UNCLAIMED PROPERTY TRUST FUND . . . . .     |           | 11,524    |
| 2346 SPECIAL CATEGORIES                          |           |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT             |           |           |
| SERVICES - HUMAN RESOURCES SERVICES              |           |           |
| PURCHASED PER STATEWIDE CONTRACT                 |           |           |
| FROM UNCLAIMED PROPERTY TRUST FUND . . . . .     |           | 20,117    |
| TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY |           |           |
| FROM TRUST FUNDS . . . . .                       |           | 4,747,449 |
| TOTAL POSITIONS . . . . .                        | 64.00     |           |
| TOTAL ALL FUNDS . . . . .                        |           | 4,747,449 |

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

|  |           |           |
|--|-----------|-----------|
| APPROVED SALARY RATE                       | 2,758,425 |           |
| 2347 SALARIES AND BENEFITS POSITIONS       | 67.00     |           |
| FROM INSURANCE REGULATORY TRUST            |           |           |
| FUND . . . . .                             |           | 3,651,776 |
| 2348 OTHER PERSONAL SERVICES               |           |           |
| FROM INSURANCE REGULATORY TRUST            |           |           |
| FUND . . . . .                             |           | 15,339    |
| 2349 EXPENSES                              |           |           |
| FROM INSURANCE REGULATORY TRUST            |           |           |
| FUND . . . . .                             |           | 585,170   |
| 2350 OPERATING CAPITAL OUTLAY              |           |           |
| FROM INSURANCE REGULATORY TRUST            |           |           |
| FUND . . . . .                             |           | 9,144     |
| 2351 SPECIAL CATEGORIES                    |           |           |
| ELECTRONIC COMMERCE FEES FOR COLLECTION OF |           |           |
| REVENUE                                    |           |           |
| FROM INSURANCE REGULATORY TRUST            |           |           |
| FUND . . . . .                             |           | 13,200    |

SECTION 6 - GENERAL GOVERNMENT

|                               |  |           |        |           |
|-------------------------------|--|-----------|--------|-----------|
| 2352                          | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |        | 123,305   |
| 2353                          | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |        | 33,700    |
| 2354                          | SPECIAL CATEGORIES<br>SUPPLEMENTAL FIREFIGHTERS COMPENSATION<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |        | 8,000     |
| 2355                          | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |        | 12,242    |
| 2356                          | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           |        | 20,781    |
| TOTAL:                        | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .   |           |        | 4,472,657 |
|                               | TOTAL POSITIONS . . . . .  | 67.00     |        |           |
|                               | TOTAL ALL FUNDS . . . . .  |           |        | 4,472,657 |
| FIRE AND ARSON INVESTIGATIONS |  |           |        |           |
|                               | APPROVED SALARY RATE   | 6,287,197 |        |           |
| 2357                          | SALARIES AND BENEFITS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | POSITIONS | 120.00 | 8,751,142 |
| 2358                          | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |        | 70,942    |
| 2359                          | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |        | 1,816,584 |
| 2360                          | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |        | 82,409    |
| 2361                          | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |        | 175,374   |
| 2362                          | SPECIAL CATEGORIES<br>ON-CALL FEES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |        | 350,000   |
| 2363                          | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |        | 133,900   |
| 2364                          | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |        | 103,124   |
| 2365                          | SPECIAL CATEGORIES<br>SUPPLEMENTAL FIREFIGHTERS COMPENSATION<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |        | 8,000     |

SECTION 6 - GENERAL GOVERNMENT

|                                     |  |           |       |            |
|-------------------------------------|--|-----------|-------|------------|
| 2366                                | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |       | 24,081     |
| 2367                                | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           |       | 38,601     |
| TOTAL:                              | FIRE AND ARSON INVESTIGATIONS<br>FROM TRUST FUNDS . . . . .  |           |       | 11,554,157 |
|                                     | TOTAL POSITIONS . . . . .  | 120.00    |       |            |
|                                     | TOTAL ALL FUNDS . . . . .  |           |       | 11,554,157 |
| PROFESSIONAL TRAINING AND STANDARDS |  |           |       |            |
|                                     | APPROVED SALARY RATE   | 1,127,346 |       |            |
| 2368                                | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           | 27.00 | 1,581,988  |
| 2369                                | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 200,000    |
| 2370                                | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |       | 512,895    |
| 2371                                | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |       | 23,294     |
| 2372                                | SPECIAL CATEGORIES<br>ELECTRONIC COMMERCE FEES FOR COLLECTION OF<br>REVENUE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 13,200     |
| 2373                                | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 280,008    |
| 2374                                | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 17,900     |
| 2375                                | SPECIAL CATEGORIES<br>SUPPLEMENTAL FIREFIGHTERS COMPENSATION<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |       | 14,500     |
| 2376                                | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |       | 20,519     |
| 2377                                | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           |       | 11,841     |
| 2378                                | FIXED CAPITAL OUTLAY<br>STATE FIRE COLLEGE-BUILDING REPAIR AND<br>MAINTENANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 250,000    |



SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROFESSIONAL TRAINING AND STANDARDS  
 FROM TRUST FUNDS . . . . . 2,926,145  
     TOTAL POSITIONS . . . . . 27.00  
     TOTAL ALL FUNDS . . . . . 2,926,145

FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES

APPROVED SALARY RATE                   829,501

2379 SALARIES AND BENEFITS           POSITIONS           15.00  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 1,190,483

2380 OTHER PERSONAL SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 20,102

2381 EXPENSES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 259,754

2382 OPERATING CAPITAL OUTLAY  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 106,000

2383 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 189,189

2384 SPECIAL CATEGORIES  
 OPERATION OF MOTOR VEHICLES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 1,300

2385 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 278,564

2386 SPECIAL CATEGORIES  
 SUPPLEMENTAL FIREFIGHTERS COMPENSATION  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 7,500

2387 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 8,685

2388 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 5,836

2389 FIXED CAPITAL OUTLAY  
 STATE ARSON LABORATORY - BUILDING REPAIR  
 AND MAINTENANCE  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 135,000

TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES  
 FROM TRUST FUNDS . . . . . 2,202,413  
     TOTAL POSITIONS . . . . . 15.00  
     TOTAL ALL FUNDS . . . . . 2,202,413

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

APPROVED SALARY RATE                   4,381,577

SECTION 6 - GENERAL GOVERNMENT

|        |   |           |        |            |
|--------|---|-----------|--------|------------|
| 2390   | SALARIES AND BENEFITS                     | POSITIONS | 114.00 |            |
|        | STATE RISK MANAGEMENT TRUST FUND . . .    |           |        | 6,369,428  |
| 2391   | OTHER PERSONAL SERVICES                   |           |        |            |
|        | STATE RISK MANAGEMENT TRUST FUND . . .    |           |        | 42,098     |
| 2392   | EXPENSES                                  |           |        |            |
|        | STATE RISK MANAGEMENT TRUST FUND . . .    |           |        | 5,185,658  |
| 2393   | OPERATING CAPITAL OUTLAY                  |           |        |            |
|        | STATE RISK MANAGEMENT TRUST FUND . . .    |           |        | 5,405      |
| 2394   | SPECIAL CATEGORIES                        |           |        |            |
|        | CONTRACTED SERVICES                       |           |        |            |
|        | STATE RISK MANAGEMENT TRUST FUND . . .    |           |        | 4,171,632  |
| 2395   | SPECIAL CATEGORIES                        |           |        |            |
|        | CONTRACTED LEGAL SERVICES - OFFICE OF THE |           |        |            |
|        | ATTORNEY GENERAL                          |           |        |            |
|        | STATE RISK MANAGEMENT TRUST FUND . . .    |           |        | 5,077,284  |
| 2396   | SPECIAL CATEGORIES                        |           |        |            |
|        | CONTRACTED LEGAL SERVICES                 |           |        |            |
|        | STATE RISK MANAGEMENT TRUST FUND . . .    |           |        | 17,476,020 |
| 2397   | SPECIAL CATEGORIES                        |           |        |            |
|        | CONTRACTED MEDICAL SERVICES               |           |        |            |
|        | STATE RISK MANAGEMENT TRUST FUND . . .    |           |        | 12,275,117 |
| 2398   | SPECIAL CATEGORIES                        |           |        |            |
|        | EXCESS INSURANCE AND CLAIM SERVICE        |           |        |            |
|        | STATE RISK MANAGEMENT TRUST FUND . . .    |           |        | 9,875,605  |
| 2399   | SPECIAL CATEGORIES                        |           |        |            |
|        | RISK MANAGEMENT INFORMATION CLAIMS SYSTEM |           |        |            |
|        | STATE RISK MANAGEMENT TRUST FUND . . .    |           |        | 554,000    |
| 2400   | SPECIAL CATEGORIES                        |           |        |            |
|        | RISK MANAGEMENT INSURANCE                 |           |        |            |
|        | STATE RISK MANAGEMENT TRUST FUND . . .    |           |        | 83,453     |
| 2401   | SPECIAL CATEGORIES                        |           |        |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT      |           |        |            |
|        | STATE RISK MANAGEMENT TRUST FUND . . .    |           |        | 18,031     |
| 2402   | SPECIAL CATEGORIES                        |           |        |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT      |           |        |            |
|        | SERVICES - HUMAN RESOURCES SERVICES       |           |        |            |
|        | PURCHASED PER STATEWIDE CONTRACT          |           |        |            |
|        | STATE RISK MANAGEMENT TRUST FUND . . .    |           |        | 35,900     |
| TOTAL: | STATE SELF-INSURED CLAIMS ADJUSTMENT      |           |        |            |
|        | FROM TRUST FUNDS . . . . .                |           |        | 61,169,631 |
|        | TOTAL POSITIONS . . . . .                 | 114.00    |        |            |
|        | TOTAL ALL FUNDS . . . . .                 |           |        | 61,169,631 |

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

|      |                                 |           |         |         |
|------|---------------------------------|-----------|---------|---------|
|      | APPROVED SALARY RATE            |           | 284,098 |         |
| 2403 | SALARIES AND BENEFITS           | POSITIONS | 3.00    |         |
|      | FROM INSURANCE REGULATORY TRUST |           |         |         |
|      | FUND . . . . .                  |           |         | 363,000 |
| 2404 | OTHER PERSONAL SERVICES         |           |         |         |
|      | FROM INSURANCE REGULATORY TRUST |           |         |         |
|      | FUND . . . . .                  |           |         | 34,771  |
| 2405 | EXPENSES                        |           |         |         |
|      | FROM INSURANCE REGULATORY TRUST |           |         |         |
|      | FUND . . . . .                  |           |         | 119,364 |

SECTION 6 - GENERAL GOVERNMENT

|   |  |           |        |           |
|---|--|-----------|--------|-----------|
| 2406  | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |        | 26,120    |
| 2407  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |        | 232,517   |
| 2408  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |        | 694       |
| 2409  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           |        | 2,383     |
| TOTAL: INSURANCE COMPANY REHABILITATION AND LIQUIDATION<br>FROM TRUST FUNDS . . . . . |  |           |        | 778,849   |
|   | TOTAL POSITIONS . . . . .  | 3.00      |        |           |
|   | TOTAL ALL FUNDS . . . . .  |           |        | 778,849   |
| LICENSURE, SALES APPOINTMENT AND OVERSIGHT  |  |           |        |           |
|   | APPROVED SALARY RATE   | 5,058,238 |        |           |
| 2410  | SALARIES AND BENEFITS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | POSITIONS | 124.00 | 6,914,929 |
| 2411  | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |        | 3,938     |
| 2412  | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |        | 1,040,029 |
| 2413  | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |        | 2,500     |
| 2414  | SPECIAL CATEGORIES<br>ELECTRONIC COMMERCE FEES FOR COLLECTION OF<br>REVENUE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |        | 1,100,000 |
| 2415  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |        | 838,892   |
| 2416  | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |        | 5,200     |
| 2417  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |        | 55,394    |
| 2418  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |        | 16,534    |

SECTION 6 - GENERAL GOVERNMENT

|        |  |        |            |
|--------|--|--------|------------|
| 2419   | SPECIAL CATEGORIES   |        |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . . |        | 43,667     |
| TOTAL: | LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM TRUST FUNDS . . . . .  |        | 10,021,083 |
|        | TOTAL POSITIONS . . . . .  | 124.00 |            |
|        | TOTAL ALL FUNDS . . . . .  |        | 10,021,083 |

INSURANCE FRAUD

|      |  |            |            |
|------|--|------------|------------|
|      | APPROVED SALARY RATE   | 10,175,528 |            |
| 2420 | SALARIES AND BENEFITS POSITIONS                                | 193.00     |            |
|      | FROM INSURANCE REGULATORY TRUST FUND . . . . .                 |            | 13,811,790 |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .              |            | 15,000     |
|      | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . |            | 217,115    |

From the funds in Specific Appropriations 2420 and 2430, three positions with associated salary rate of 153,058 and \$210,000 from the Workers' Compensation Administration Trust Fund are provided for additional workers' compensation insurance fraud investigators. The positions and funding shall be placed in reserve and are contingent on a grant to fund the positions. After grant funding has been obtained by the Department of Financial Services, the department shall request release of positions and funds pursuant to the provisions of chapter 216, Florida Statutes.

|      |  |  |           |
|------|--|--|-----------|
| 2421 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .   |  | 45,000    |
| 2422 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .  |  | 2,078,900 |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .  |  | 492,200   |
| 2423 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .  |  | 1,700     |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .  |  | 208,325   |
| 2424 | SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATIVE COMMISSION FOR PROSECUTION OF PIP FRAUD FROM INSURANCE REGULATORY TRUST FUND . . . . . |  | 1,559,239 |

Funds in Specific Appropriation 2424 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.

|      |   |  |         |
|------|---|--|---------|
| 2425 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .         |  | 265,315 |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .   |  | 164,800 |
| 2426 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . . |  | 150,253 |

SECTION 6 - GENERAL GOVERNMENT

|                     |   |           |        |                 |
|---------------------|---|-----------|--------|-----------------|
| 2427                | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |        | 413,566         |
| 2428                | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |        | 202,496         |
| 2429                | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |        | 47,247          |
| 2430                | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . . |           |        | 61,000<br>1,045 |
| TOTAL:              | INSURANCE FRAUD<br>FROM TRUST FUNDS . . . . .   |           |        | 19,734,991      |
|                     | TOTAL POSITIONS . . . . .   | 193.00    |        |                 |
|                     | TOTAL ALL FUNDS . . . . .   |           |        | 19,734,991      |
| CONSUMER ASSISTANCE |   |           |        |                 |
|                     | APPROVED SALARY RATE  | 4,721,982 |        |                 |
| 2431                | SALARIES AND BENEFITS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  | POSITIONS | 110.00 | 6,223,291       |
| 2432                | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |        | 175,402         |
| 2433                | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |        | 921,535         |
| 2434                | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |        | 2,200           |
| 2434A               | SPECIAL CATEGORIES<br>TRANSFER TO FLORIDA CATASTROPHIC STORM<br>RISK MANAGEMENT CENTER AT FLORIDA STATE<br>UNIVERSITY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |        | 1,500,000       |
| 2435                | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |        | 645,374         |
| 2436                | SPECIAL CATEGORIES<br>HOLOCAUST VICTIMS ASSISTANCE<br>ADMINISTRATION<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |        | 308,007         |
| 2437                | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |        | 1,500           |
| 2438                | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |        | 33,231          |

SECTION 6 - GENERAL GOVERNMENT

|        |  |        |  |           |
|--------|--|--------|--|-----------|
| 2439   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |        |  | 9,224     |
| 2440   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |        |  | 37,837    |
| TOTAL: | CONSUMER ASSISTANCE<br>FROM TRUST FUNDS . . . . .  |        |  | 9,857,601 |
|        | TOTAL POSITIONS . . . . .  | 110.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .  |        |  | 9,857,601 |

FUNERAL AND CEMETERY SERVICES

|        |   |           |       |           |
|--------|---|-----------|-------|-----------|
|        | APPROVED SALARY RATE  | 1,213,182 |       |           |
| 2441   | SALARIES AND BENEFITS<br>FROM REGULATORY TRUST FUND . . . . .   | POSITIONS | 25.00 | 1,692,955 |
| 2442   | OTHER PERSONAL SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |           |       | 65,000    |
| 2443   | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .  |           |       | 304,166   |
| 2444   | OPERATING CAPITAL OUTLAY<br>FROM REGULATORY TRUST FUND . . . . .  |           |       | 9,500     |
| 2445   | SPECIAL CATEGORIES<br>ELECTRONIC COMMERCE FEES FOR COLLECTION OF<br>REVENUE<br>FROM REGULATORY TRUST FUND . . . . .   |           |       | 14,100    |
| 2446   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |           |       | 99,549    |
| 2447   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM REGULATORY TRUST FUND . . . . .   |           |       | 8,700     |
| 2448   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .   |           |       | 7,641     |
| 2449   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM REGULATORY TRUST FUND . . . . .  |           |       | 4,162     |
| 2450   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |           |       | 12,605    |
| TOTAL: | FUNERAL AND CEMETERY SERVICES<br>FROM TRUST FUNDS . . . . .   |           |       | 2,218,378 |
|        | TOTAL POSITIONS . . . . .   | 25.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .   |           |       | 2,218,378 |

PUBLIC ASSISTANCE FRAUD

|      |  |           |       |           |
|------|--|-----------|-------|-----------|
|      | APPROVED SALARY RATE   | 4,065,772 |       |           |
| 2451 | SALARIES AND BENEFITS<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . | POSITIONS | 65.00 | 1,381,773 |
|      |  |           |       | 2,615,058 |

SECTION 6 - GENERAL GOVERNMENT

|        |   |           |
|--------|---|-----------|
| 2452   | OTHER PERSONAL SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 288,460   |
| 2453   | EXPENSES<br>FROM FEDERAL GRANTS TRUST FUND . . .  | 565,444   |
| 2454   | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . .  | 20,000    |
| 2455   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 194,418   |
| 2456   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 20,000    |
| 2457   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 14,356    |
| 2458   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM FEDERAL GRANTS TRUST FUND . . .  | 14,900    |
| 2459   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FEDERAL GRANTS TRUST FUND . . . | 39,805    |
| 2460   | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . .  | 1,000     |
| TOTAL: | PUBLIC ASSISTANCE FRAUD<br>FROM TRUST FUNDS . . . . .   | 5,155,214 |
|        | TOTAL POSITIONS . . . . .   | 65.00     |
|        | TOTAL ALL FUNDS . . . . .   | 5,155,214 |

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

|      |  |            |                                 |
|------|--|------------|---------------------------------|
|      | APPROVED SALARY RATE   | 11,887,699 |                                 |
| 2461 | SALARIES AND BENEFITS<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .    |            | 294.00<br>16,187,595<br>948,695 |
| 2462 | OTHER PERSONAL SERVICES<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .  |            | 483,775<br>17,550               |
| 2463 | EXPENSES<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .                 |            | 3,301,361<br>126,870            |
| 2464 | OPERATING CAPITAL OUTLAY<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . . |            | 100,021<br>16,851               |
| 2465 | SPECIAL CATEGORIES<br>ELECTRONIC COMMERCE FEES FOR COLLECTION OF<br>REVENUE<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .                       |            | 188,000                         |

SECTION 6 - GENERAL GOVERNMENT

2466 SPECIAL CATEGORIES  
 TRANSFER TO DISTRICT COURTS OF APPEAL -  
 WORKERS' COMPENSATION APPEALS  
 FROM WORKERS' COMPENSATION  
 ADMINISTRATION TRUST FUND . . . . . 1,868,772

Funds in Specific Appropriation 2466 are provided for transfer to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.

2467 SPECIAL CATEGORIES  
 TRANSFER TO THE UNIVERSITY OF SOUTH  
 FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH  
 FROM WORKERS' COMPENSATION  
 ADMINISTRATION TRUST FUND . . . . . 250,000

2468 SPECIAL CATEGORIES  
 TRANSFER TO JUSTICE ADMINISTRATIVE  
 COMMISSION FOR PROSECUTION OF WORKERS'  
 COMPENSATION FRAUD  
 FROM WORKERS' COMPENSATION  
 ADMINISTRATION TRUST FUND . . . . . 604,104

The funds in Specific Appropriation 2468 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.

2469 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM WORKERS' COMPENSATION  
 ADMINISTRATION TRUST FUND . . . . . 2,376,789  
 FROM WORKERS' COMPENSATION SPECIAL  
 DISABILITY TRUST FUND . . . . . 86,360

2470 SPECIAL CATEGORIES  
 OPERATION OF MOTOR VEHICLES  
 FROM WORKERS' COMPENSATION  
 ADMINISTRATION TRUST FUND . . . . . 44,800

2471 SPECIAL CATEGORIES  
 PURCHASED CLIENT SERVICES  
 FROM WORKERS' COMPENSATION  
 ADMINISTRATION TRUST FUND . . . . . 990,000

2472 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM WORKERS' COMPENSATION  
 ADMINISTRATION TRUST FUND . . . . . 152,444

2473 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

2474 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM WORKERS' COMPENSATION  
 ADMINISTRATION TRUST FUND . . . . . 98,463  
 FROM WORKERS' COMPENSATION SPECIAL  
 DISABILITY TRUST FUND . . . . . 6,288



SECTION 6 - GENERAL GOVERNMENT

TOTAL: WORKERS' COMPENSATION  
 FROM TRUST FUNDS . . . . . 27,913,338

TOTAL POSITIONS . . . . . 294.00  
 TOTAL ALL FUNDS . . . . . 27,913,338

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

APPROVED SALARY RATE 12,828,188

2475 SALARIES AND BENEFITS POSITIONS 257.00  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 17,188,946

2476 OTHER PERSONAL SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 265,169

2477 EXPENSES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 2,430,573

2478 OPERATING CAPITAL OUTLAY  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 35,000

2479 SPECIAL CATEGORIES  
 FLORIDA PUBLIC HURRICANE LOSS MODEL -  
 OFFICE OF INSURANCE REGULATION  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 632,639

2480 SPECIAL CATEGORIES  
 FINANCIAL EXAMINATION CONTRACTS - PROPERTY  
 AND CASUALTY EXAMINATIONS  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 4,276,763

2481 SPECIAL CATEGORIES  
 FINANCIAL EXAMINATION CONTRACTS - LIFE AND  
 HEALTH EXAMINATIONS  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 650,000

2482 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 1,088,016

2483 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 181,293

2484 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 18,989

2485 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 85,876

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE  
 FROM TRUST FUNDS . . . . . 26,853,264  
     TOTAL POSITIONS . . . . . 257.00  
     TOTAL ALL FUNDS . . . . . 26,853,264

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 2,039,735  
 2486 SALARIES AND BENEFITS POSITIONS 34.00  
     FROM INSURANCE REGULATORY TRUST  
     FUND . . . . . 2,720,654  
 2487 EXPENSES  
     FROM INSURANCE REGULATORY TRUST  
     FUND . . . . . 118,543  
 2488 SPECIAL CATEGORIES  
     CONTRACTED SERVICES  
     FROM INSURANCE REGULATORY TRUST  
     FUND . . . . . 92,710  
 2489 SPECIAL CATEGORIES  
     LEASE OR LEASE-PURCHASE OF EQUIPMENT  
     FROM INSURANCE REGULATORY TRUST  
     FUND . . . . . 8,414  
 2490 SPECIAL CATEGORIES  
     TRANSFER TO DEPARTMENT OF MANAGEMENT  
     SERVICES - HUMAN RESOURCES SERVICES  
     PURCHASED PER STATEWIDE CONTRACT  
     FROM INSURANCE REGULATORY TRUST  
     FUND . . . . . 11,621  
 TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES  
 FROM TRUST FUNDS . . . . . 2,951,942  
     TOTAL POSITIONS . . . . . 34.00  
     TOTAL ALL FUNDS . . . . . 2,951,942

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

APPROVED SALARY RATE 6,787,197  
 2491 SALARIES AND BENEFITS POSITIONS 113.00  
     FROM FINANCIAL INSTITUTIONS  
     REGULATORY TRUST FUND . . . . . 8,711,152  
 2492 OTHER PERSONAL SERVICES  
     FROM FINANCIAL INSTITUTIONS  
     REGULATORY TRUST FUND . . . . . 879,098  
 2493 EXPENSES  
     FROM FINANCIAL INSTITUTIONS  
     REGULATORY TRUST FUND . . . . . 1,738,752  
 2494 OPERATING CAPITAL OUTLAY  
     FROM FINANCIAL INSTITUTIONS  
     REGULATORY TRUST FUND . . . . . 7,130  
 2495 SPECIAL CATEGORIES  
     CONTRACTED SERVICES  
     FROM FINANCIAL INSTITUTIONS  
     REGULATORY TRUST FUND . . . . . 367,012  
 2496 SPECIAL CATEGORIES  
     RISK MANAGEMENT INSURANCE  
     FROM FINANCIAL INSTITUTIONS  
     REGULATORY TRUST FUND . . . . . 37,408  
 2497 SPECIAL CATEGORIES  
     LEASE OR LEASE-PURCHASE OF EQUIPMENT  
     FROM FINANCIAL INSTITUTIONS  
     REGULATORY TRUST FUND . . . . . 28,872

SECTION 6 - GENERAL GOVERNMENT

|   |   |        |  |            |
|---|---|--------|--|------------|
| 2498  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FINANCIAL INSTITUTIONS<br>REGULATORY TRUST FUND . . . . . |        |  | 37,829     |
| TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM |   |        |  |            |
|   | FROM TRUST FUNDS . . . . .  |        |  | 11,807,253 |
|   | TOTAL POSITIONS . . . . .   | 113.00 |  |            |
|   | TOTAL ALL FUNDS . . . . .   |        |  | 11,807,253 |

FINANCIAL INVESTIGATIONS

|                                 |   |           |       |           |
|---------------------------------|---|-----------|-------|-----------|
|                                 | APPROVED SALARY RATE  | 2,160,935 |       |           |
| 2499                            | SALARIES AND BENEFITS   | POSITIONS | 39.00 |           |
|                                 | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |       | 2,692,812 |
| 2500                            | OTHER PERSONAL SERVICES   |           |       |           |
|                                 | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |       | 5,321     |
| 2501                            | EXPENSES  |           |       |           |
|                                 | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |       | 498,957   |
|                                 | FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .  |           |       | 51,758    |
| 2502                            | OPERATING CAPITAL OUTLAY  |           |       |           |
|                                 | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |       | 10,600    |
| 2503                            | SPECIAL CATEGORIES  |           |       |           |
|                                 | CONTRACTED SERVICES   |           |       |           |
|                                 | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |       | 36,354    |
| 2504                            | SPECIAL CATEGORIES  |           |       |           |
|                                 | RISK MANAGEMENT INSURANCE   |           |       |           |
|                                 | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |       | 20,288    |
| 2505                            | SPECIAL CATEGORIES  |           |       |           |
|                                 | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |       |           |
|                                 | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |       | 15,809    |
| 2506                            | SPECIAL CATEGORIES  |           |       |           |
|                                 | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 20,098    |
| TOTAL: FINANCIAL INVESTIGATIONS |   |           |       |           |
|                                 | FROM TRUST FUNDS . . . . .  |           |       | 3,351,997 |
|                                 | TOTAL POSITIONS . . . . .   | 39.00     |       |           |
|                                 | TOTAL ALL FUNDS . . . . .   |           |       | 3,351,997 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |  |           |       |           |
|------|--|-----------|-------|-----------|
|      | APPROVED SALARY RATE                     | 1,261,240 |       |           |
| 2507 | SALARIES AND BENEFITS                    | POSITIONS | 15.00 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 1,791,475 |
| 2508 | OTHER PERSONAL SERVICES                  |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 250,000   |
| 2509 | EXPENSES                                 |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 418,948   |
| 2510 | SPECIAL CATEGORIES                       |           |       |           |
|      | CONTRACTED SERVICES                      |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 61,048    |
| 2511 | SPECIAL CATEGORIES                       |           |       |           |
|      | RISK MANAGEMENT INSURANCE                |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 15,533    |

SECTION 6 - GENERAL GOVERNMENT

|        |   |       |  |           |
|--------|---|-------|--|-----------|
| 2512   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  |       |  | 10,004    |
| 2513   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |       |  | 13,928    |
| 2514   | DATA PROCESSING SERVICES<br>REGULATORY ENFORCEMENT AND LICENSING<br>SYSTEM - OFFICE OF FINANCIAL REGULATION<br>FROM ADMINISTRATIVE TRUST FUND . . .                           |       |  | 1,367,365 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .  |       |  | 3,928,301 |
|        | TOTAL POSITIONS . . . . .   | 15.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .   |       |  | 3,928,301 |

FINANCE REGULATION

|        |   |           |       |            |
|--------|---|-----------|-------|------------|
|        | APPROVED SALARY RATE  | 5,238,778 |       |            |
| 2515   | SALARIES AND BENEFITS<br>FROM REGULATORY TRUST FUND . . . . .   | POSITIONS | 98.00 | 6,701,824  |
| 2516   | OTHER PERSONAL SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |           |       | 207,098    |
| 2517   | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .  |           |       | 982,189    |
| 2518   | OPERATING CAPITAL OUTLAY<br>FROM REGULATORY TRUST FUND . . . . .  |           |       | 5,631      |
| 2519   | SPECIAL CATEGORIES<br>DEFERRED PRESENTMENT PROVIDER DATABASE<br>CONTRACT<br>FROM REGULATORY TRUST FUND . . . . .  |           |       | 2,930,000  |
| 2520   | SPECIAL CATEGORIES<br>CHECK CASHING TRANSACTION DATABASE<br>CONTRACT<br>FROM REGULATORY TRUST FUND . . . . .  |           |       | 151,000    |
| 2521   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |           |       | 111,565    |
| 2522   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .   |           |       | 35,505     |
| 2523   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM REGULATORY TRUST FUND . . . . .  |           |       | 34,995     |
| 2524   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |           |       | 37,476     |
| TOTAL: | FINANCE REGULATION<br>FROM TRUST FUNDS . . . . .  |           |       | 11,197,283 |
|        | TOTAL POSITIONS . . . . .   | 98.00     |       |            |
|        | TOTAL ALL FUNDS . . . . .   |           |       | 11,197,283 |

SECURITIES REGULATION

|      |   |           |       |           |
|------|---|-----------|-------|-----------|
|      | APPROVED SALARY RATE  | 4,850,251 |       |           |
| 2525 | SALARIES AND BENEFITS<br>FROM REGULATORY TRUST FUND . . . . . | POSITIONS | 95.00 | 6,549,213 |

SECTION 6 - GENERAL GOVERNMENT

|        |                                      |             |             |
|--------|--------------------------------------|-------------|-------------|
| 2526   | OTHER PERSONAL SERVICES              |             |             |
|        | FROM ANTI-FRAUD TRUST FUND . . . . . |             | 32,538      |
|        | FROM REGULATORY TRUST FUND . . . . . |             | 4,466       |
| 2527   | EXPENSES                             |             |             |
|        | FROM ANTI-FRAUD TRUST FUND . . . . . |             | 62,885      |
|        | FROM REGULATORY TRUST FUND . . . . . |             | 675,623     |
| 2528   | OPERATING CAPITAL OUTLAY             |             |             |
|        | FROM ANTI-FRAUD TRUST FUND . . . . . |             | 24,528      |
|        | FROM REGULATORY TRUST FUND . . . . . |             | 4,566       |
| 2529   | SPECIAL CATEGORIES                   |             |             |
|        | CONTRACTED SERVICES                  |             |             |
|        | FROM ANTI-FRAUD TRUST FUND . . . . . |             | 80,049      |
|        | FROM REGULATORY TRUST FUND . . . . . |             | 349,500     |
| 2530   | SPECIAL CATEGORIES                   |             |             |
|        | RISK MANAGEMENT INSURANCE            |             |             |
|        | FROM REGULATORY TRUST FUND . . . . . |             | 28,212      |
| 2531   | SPECIAL CATEGORIES                   |             |             |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT |             |             |
|        | FROM REGULATORY TRUST FUND . . . . . |             | 27,253      |
| 2532   | SPECIAL CATEGORIES                   |             |             |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |             |             |
|        | SERVICES - HUMAN RESOURCES SERVICES  |             |             |
|        | PURCHASED PER STATEWIDE CONTRACT     |             |             |
|        | FROM REGULATORY TRUST FUND . . . . . |             | 30,075      |
| TOTAL: | SECURITIES REGULATION                |             |             |
|        | FROM TRUST FUNDS . . . . .           |             | 7,868,908   |
|        | TOTAL POSITIONS . . . . .            | 95.00       |             |
|        | TOTAL ALL FUNDS . . . . .            |             | 7,868,908   |
| TOTAL: | FINANCIAL SERVICES, DEPARTMENT OF    |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .  | 23,340,168  |             |
|        | FROM TRUST FUNDS . . . . .           |             | 299,055,392 |
|        | TOTAL POSITIONS . . . . .            | 2,593.50    |             |
|        | TOTAL ALL FUNDS . . . . .            |             | 322,395,560 |
|        | TOTAL APPROVED SALARY RATE . . . . . | 127,852,895 |             |

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |                                     |           |           |         |
|------|-------------------------------------|-----------|-----------|---------|
| 2533 | SALARIES AND BENEFITS               | POSITIONS | 124.00    |         |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 9,114,735 |         |
|      | FROM GRANTS AND DONATIONS TRUST     |           |           |         |
|      | FUND . . . . .                      |           |           | 226,451 |
| 2534 | LUMP SUM                            |           |           |         |
|      | EXECUTIVE OFFICE OF THE GOVERNOR -  |           |           |         |
|      | EXECUTIVE/ADMINISTRATION            |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . . | 2,179,202 |           |         |
|      | FROM GRANTS AND DONATIONS TRUST     |           |           |         |
|      | FUND . . . . .                      |           |           | 488,033 |
| 2535 | LUMP SUM                            |           |           |         |
|      | EXECUTIVE OFFICE OF THE GOVERNOR -  |           |           |         |
|      | WASHINGTON OFFICE                   |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . . | 116,858   |           |         |
| 2536 | SPECIAL CATEGORIES                  |           |           |         |
|      | CONTINGENT - DISCRETIONARY          |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . . | 29,244    |           |         |
| 2537 | SPECIAL CATEGORIES                  |           |           |         |
|      | RISK MANAGEMENT INSURANCE           |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . . | 51,196    |           |         |
|      | FROM GRANTS AND DONATIONS TRUST     |           |           |         |
|      | FUND . . . . .                      |           |           | 8,843   |

SECTION 6 - GENERAL GOVERNMENT

|   |   |            |            |
|---|---|------------|------------|
| 2538  | SPECIAL CATEGORIES<br>CHILD ABUSE PREVENTION<br>FROM GENERAL REVENUE FUND . . . . .   | 150,000    |            |
| 2539  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 34,959     | 6,304      |
| 2540  | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM GENERAL REVENUE FUND . . . . .   | 153,985    |            |
| TOTAL:  | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 11,830,179 | 729,631    |
|   | TOTAL POSITIONS . . . . .   | 124.00     |            |
|   | TOTAL ALL FUNDS . . . . .   |            | 12,559,810 |
| LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND<br>BUDGETING SUBSYSTEM |   |            |            |
| 2541  | SALARIES AND BENEFITS POSITIONS<br>FROM PLANNING AND BUDGETING SYSTEM<br>TRUST FUND . . . . .   | 48.00      | 4,543,057  |
| 2542  | LUMP SUM<br>LEGISLATIVE APPROPRIATION SYSTEM/PLANNING<br>AND BUDGETING SUBSYSTEM<br>FROM PLANNING AND BUDGETING SYSTEM<br>TRUST FUND . . . . .  |            | 1,231,236  |
| 2543  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PLANNING AND BUDGETING SYSTEM<br>TRUST FUND . . . . .   |            | 23,241     |
| 2544  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PLANNING AND BUDGETING SYSTEM<br>TRUST FUND . . . . .                               |            | 13,012     |
| 2545  | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM PLANNING AND BUDGETING SYSTEM<br>TRUST FUND . . . . .  |            | 239        |
| 2546  | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM PLANNING AND BUDGETING SYSTEM<br>TRUST FUND . . . . .  |            | 21,150     |
| TOTAL:  | LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND<br>BUDGETING SUBSYSTEM<br>FROM TRUST FUNDS . . . . .   |            | 5,831,935  |
|   | TOTAL POSITIONS . . . . .   | 48.00      |            |
|   | TOTAL ALL FUNDS . . . . .   |            | 5,831,935  |
| EXECUTIVE PLANNING AND BUDGETING                                      |   |            |            |
| 2547  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .  | 104.00     | 9,059,261  |
| 2548  | LUMP SUM<br>EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE<br>OF PLANNING AND BUDGETING<br>FROM GENERAL REVENUE FUND . . . . .   | 762,371    |            |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|-----------|-----------|
| 2549   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM GENERAL REVENUE FUND . . . . .  | 2,672     |           |
| 2550   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 50,355    |           |
| 2551   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 33,343    |           |
| TOTAL: | EXECUTIVE PLANNING AND BUDGETING<br>FROM GENERAL REVENUE FUND . . . . .  | 9,908,002 |           |
|        | TOTAL POSITIONS . . . . .  | 104.00    |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 9,908,002 |

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

The Division of Emergency Management must submit quarterly status reports on the outstanding obligations for each open federally declared disaster event to the Executive Office of the Governor, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

|      |   |           |  |
|------|---|-----------|--|
|      | APPROVED SALARY RATE  | 6,708,615 |  |
| 2552 | SALARIES AND BENEFITS POSITIONS<br>FROM ADMINISTRATIVE TRUST FUND . . .<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .<br>FROM U.S. CONTRIBUTIONS TRUST FUND . | 149.00    | 2,078,266<br>2,561,005<br>3,128,704<br>571,197<br>648,772<br>418,889 |
| 2553 | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .   |           | 524,062<br>1,159,971<br>1,429,137<br>251,502<br>29,975               |
| 2554 | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . .<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .<br>FROM U.S. CONTRIBUTIONS TRUST FUND .                        |           | 447,431<br>1,000,792<br>1,186,996<br>524,375<br>188,256<br>555,775   |
| 2555 | AID TO LOCAL GOVERNMENTS<br>DISASTER PREPAREDNESS PLANNING AND<br>ADMINISTRATION<br>FROM FEDERAL GRANTS TRUST FUND . . .  |           | 5,926,144  |
| 2556 | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . .<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .  |           | 15,400<br>27,525<br>80,415   |

SECTION 6 - GENERAL GOVERNMENT

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|------|--|-----------|
|      | FROM GRANTS AND DONATIONS TRUST  |           |
|      | FUND . . . . .   | 17,100    |
|      | FROM OPERATING TRUST FUND . . . . .  | 4,650     |
| 2557 | SPECIAL CATEGORIES   |           |
|      | ACQUISITION OF MOTOR VEHICLES  |           |
|      | FROM EMERGENCY MANAGEMENT  |           |
|      | PREPAREDNESS AND ASSISTANCE TRUST  |           |
|      | FUND . . . . .   | 32,500    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 32,500    |
| 2558 | SPECIAL CATEGORIES   |           |
|      | GRANTS AND AIDS - PAYMENT FLORIDA WING/<br>CIVIL AIR PATROL  |           |
|      | FROM EMERGENCY MANAGEMENT  |           |
|      | PREPAREDNESS AND ASSISTANCE TRUST  |           |
|      | FUND . . . . .   | 49,500    |
| 2559 | SPECIAL CATEGORIES   |           |
|      | CONTRACTED SERVICES  |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   | 181,614   |
|      | FROM EMERGENCY MANAGEMENT  |           |
|      | PREPAREDNESS AND ASSISTANCE TRUST  |           |
|      | FUND . . . . .   | 367,552   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 5,861,601 |
|      | FROM GRANTS AND DONATIONS TRUST  |           |
|      | FUND . . . . .   | 279,893   |
|      | FROM OPERATING TRUST FUND . . . . .  | 133,382   |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .   | 72,170    |
| 2560 | SPECIAL CATEGORIES   |           |
|      | GRANTS AND AIDS - EMERGENCY MANAGEMENT<br>PROGRAMS   |           |
|      | FROM EMERGENCY MANAGEMENT  |           |
|      | PREPAREDNESS AND ASSISTANCE TRUST  |           |
|      | FUND . . . . .   | 7,309,061 |
| 2561 | SPECIAL CATEGORIES   |           |
|      | GRANTS AND AIDS - STATE DOMESTIC<br>PREPAREDNESS PROGRAM   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 247,393   |
| 2562 | SPECIAL CATEGORIES   |           |
|      | GRANTS AND AID - REPETITIVE FLOOD CLAIMS<br>PROGRAM  |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 1,699,796 |
| 2563 | SPECIAL CATEGORIES   |           |
|      | RISK MANAGEMENT INSURANCE  |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   | 9,512     |
|      | FROM EMERGENCY MANAGEMENT  |           |
|      | PREPAREDNESS AND ASSISTANCE TRUST  |           |
|      | FUND . . . . .   | 16,547    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 21,406    |
|      | FROM GRANTS AND DONATIONS TRUST  |           |
|      | FUND . . . . .   | 4,170     |
|      | FROM OPERATING TRUST FUND . . . . .  | 2,957     |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .   | 17,906    |
| 2564 | SPECIAL CATEGORIES   |           |
|      | GRANTS AND AIDS - STATE AND FEDERAL<br>DISASTER RELIEF OPERATIONS -<br>ADMINISTRATIVE  |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 5,431,676 |
|      | From the funds provided in Specific Appropriation 2564, \$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. |           |
| 2565 | SPECIAL CATEGORIES   |           |
|      | COMMISSION ON COMMUNITY SERVICE  |           |
|      | FROM EMERGENCY MANAGEMENT  |           |
|      | PREPAREDNESS AND ASSISTANCE TRUST  |           |
|      | FUND . . . . .   | 300,000   |



SECTION 6 - GENERAL GOVERNMENT

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| 2566   | SPECIAL CATEGORIES<br>STATEWIDE HURRICANE PREPAREDNESS AND<br>PLANNING<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . . | 2,064,539   |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 421,219     |
|  | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 100,971     |
| 2567   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PUBLIC ASSISTANCE<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 18,672,350  |
|  | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .   | 188,718,668 |
| <p>From the funds in Specific Appropriation 2567, \$9,901 from the Grants and Donations Trust Fund is provided to the Division of Emergency Management to reimburse the Federal Emergency Management Agency, on behalf of the City of Pahokee, for deobligated public assistance funds, and \$97,420 is provided for the local match requirement for the Pahokee Marina project.</p> |  |             |
| 2568   | SPECIAL CATEGORIES<br>PUBLIC ASSISTANCE - STATE OPERATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 6,144,173   |
|  | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .   | 3,515,219   |
| 2569   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HAZARD MITIGATION<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 650,000     |
|  | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .   | 37,800,000  |
| 2570   | SPECIAL CATEGORIES<br>HAZARD MITIGATION - STATE OPERATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 661,234     |
|  | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .   | 4,117,766   |
| 2571   | SPECIAL CATEGORIES<br>DISASTER ACTIVITY - STATE OBLIGATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 945,042     |
| 2572   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SEVERE REPETITIVE LOSS<br>PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                      | 1,219,086   |
| 2573   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PREDISASTER MITIGATION<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 6,689,346   |
| 2574   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HURRICANE LOSS<br>MITIGATION<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                  | 10,884,280  |

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 #2552).....                        | 57,918    |
| Other Personal Services (SA #2553).....                      | 214,717   |
| Expenses (SA #2554).....                                     | 188,430   |
| Operating Capital Outlay (SA #2556).....                     | 7,500     |
| Contracted Services (SA #2559).....                          | 138,447   |
| Risk Management Services (SA #2563).....                     | 548       |
| Transfer to DMS - Human Resources Services (SA #2576).....   | 296       |
| State Data Center - Agency for State Technology (SA #2580).. | 1,441     |
| Grants and Aids - Hurricane Loss Mitigation (SA # 2574)....  | 6,384,280 |
| Indirect Costs.....  | 6,424     |

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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.

|      |   |   |
|------|---|---|
| 2575 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FLOOD MITIGATION<br>ASSISTANCE PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .  | 7,078,374   |
| 2576 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . .<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .<br>FROM U.S. CONTRIBUTIONS TRUST FUND . | 10,122<br>17,770<br>22,249<br>8,889<br>3,337<br>12,556  |
| 2577 | SPECIAL CATEGORIES<br>FLORIDA HAZARDOUS MATERIALS PLANNING<br>PROGRAM<br>FROM OPERATING TRUST FUND . . . . .  | 966,597   |
| 2578 | SPECIAL CATEGORIES<br>HAZARDOUS MATERIALS EMERGENCY PLANNING<br>GRANT<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 814,764   |
| 2580 | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM ADMINISTRATIVE TRUST FUND . . .<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .<br>FROM U.S. CONTRIBUTIONS TRUST FUND .  | 37,103<br>56,352<br>80,870<br>35,357<br>9,830<br>42,203 |
| 2581 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>EMERGENCY MANAGEMENT CRITICAL FACILITY<br>NEEDS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 3,000,000   |

Funds in Specific Appropriation 2581 from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation funds from the Hurricane Catastrophe Fund pursuant to 215.555(7)(c), Florida Statutes. These funds shall be used to retrofit existing facilities used as public hurricane shelters as specified in section 215.559(1)(b), Florida Statutes.

|  |             |
|--|-------------|
| TOTAL: EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE<br>FROM TRUST FUNDS . . . . . | 339,647,741 |
| TOTAL POSITIONS . . . . .  | 149.00      |
| TOTAL ALL FUNDS . . . . .  | 339,647,741 |
| TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE<br>FROM GENERAL REVENUE FUND . . . . .      | 21,738,181  |
| FROM TRUST FUNDS . . . . .   | 346,209,307 |
| TOTAL POSITIONS . . . . .  | 425.00      |
| TOTAL ALL FUNDS . . . . .  | 367,947,488 |
| TOTAL APPROVED SALARY RATE . . . . .   | 6,708,615   |

SECTION 6 - GENERAL GOVERNMENT

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|        |   |            |            |
|--------|---|------------|------------|
|        | APPROVED SALARY RATE                      | 10,786,261 |            |
| 2582   | SALARIES AND BENEFITS                     | POSITIONS  | 252.00     |
|        | FROM HIGHWAY SAFETY OPERATING             |            |            |
|        | TRUST FUND . . . . .                      |            | 15,232,213 |
|        | FROM LAW ENFORCEMENT TRUST FUND . . . . . |            | 152,614    |
| 2583   | OTHER PERSONAL SERVICES                   |            |            |
|        | FROM HIGHWAY SAFETY OPERATING             |            |            |
|        | TRUST FUND . . . . .                      |            | 98,748     |
| 2584   | EXPENSES                                  |            |            |
|        | FROM HIGHWAY SAFETY OPERATING             |            |            |
|        | TRUST FUND . . . . .                      |            | 947,013    |
|        | FROM LAW ENFORCEMENT TRUST FUND . . . . . |            | 7,516      |
| 2585   | OPERATING CAPITAL OUTLAY                  |            |            |
|        | FROM HIGHWAY SAFETY OPERATING             |            |            |
|        | TRUST FUND . . . . .                      |            | 125,478    |
| 2586   | SPECIAL CATEGORIES                        |            |            |
|        | TRANSFER TO DIVISION OF ADMINISTRATIVE    |            |            |
|        | HEARINGS                                  |            |            |
|        | FROM HIGHWAY SAFETY OPERATING             |            |            |
|        | TRUST FUND . . . . .                      |            | 181,690    |
| 2587   | SPECIAL CATEGORIES                        |            |            |
|        | CONTRACTED SERVICES                       |            |            |
|        | FROM HIGHWAY SAFETY OPERATING             |            |            |
|        | TRUST FUND . . . . .                      |            | 1,306,893  |
| 2588   | SPECIAL CATEGORIES                        |            |            |
|        | RISK MANAGEMENT INSURANCE                 |            |            |
|        | FROM HIGHWAY SAFETY OPERATING             |            |            |
|        | TRUST FUND . . . . .                      |            | 190,799    |
| 2589   | SPECIAL CATEGORIES                        |            |            |
|        | DEFERRED-PAYMENT COMMODITY CONTRACTS      |            |            |
|        | FROM HIGHWAY SAFETY OPERATING             |            |            |
|        | TRUST FUND . . . . .                      |            | 84,169     |
| 2590   | SPECIAL CATEGORIES                        |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT      |            |            |
|        | FROM HIGHWAY SAFETY OPERATING             |            |            |
|        | TRUST FUND . . . . .                      |            | 90,724     |
| 2591   | SPECIAL CATEGORIES                        |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT      |            |            |
|        | SERVICES - HUMAN RESOURCES SERVICES       |            |            |
|        | PURCHASED PER STATEWIDE CONTRACT          |            |            |
|        | FROM HIGHWAY SAFETY OPERATING             |            |            |
|        | TRUST FUND . . . . .                      |            | 86,757     |
| 2592   | FIXED CAPITAL OUTLAY                      |            |            |
|        | SPECIAL PROJECTS AND IMPROVEMENTS -       |            |            |
|        | ADMINISTRATIVE SERVICES                   |            |            |
|        | FROM HIGHWAY SAFETY OPERATING             |            |            |
|        | TRUST FUND . . . . .                      |            | 3,581,500  |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |            |            |
|        | FROM TRUST FUNDS . . . . .                |            | 22,086,114 |
|        | TOTAL POSITIONS . . . . .                 | 252.00     |            |
|        | TOTAL ALL FUNDS . . . . .                 |            | 22,086,114 |

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

APPROVED SALARY RATE 107,010,084

SECTION 6 - GENERAL GOVERNMENT

|  |  |           |          |             |
|--|--|-----------|----------|-------------|
| 2593   | SALARIES AND BENEFITS                        | POSITIONS | 2,193.00 |             |
|  | FROM HIGHWAY SAFETY OPERATING                |           |          |             |
|  | TRUST FUND . . . . .                         |           |          | 152,355,056 |
|  | FROM LAW ENFORCEMENT TRUST FUND . . . . .    |           |          | 417,383     |
| 2594   | OTHER PERSONAL SERVICES                      |           |          |             |
|  | FROM HIGHWAY SAFETY OPERATING                |           |          |             |
|  | TRUST FUND . . . . .                         |           |          | 7,637,467   |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           |          | 143,000     |
|  | FROM LAW ENFORCEMENT TRUST FUND . . . . .    |           |          | 69,000      |
| 2595   | EXPENSES                                     |           |          |             |
|  | FROM HIGHWAY SAFETY OPERATING                |           |          |             |
|  | TRUST FUND . . . . .                         |           |          | 7,544,268   |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           |          | 152,370     |
|  | FROM LAW ENFORCEMENT TRUST FUND . . . . .    |           |          | 65,475      |
|  | FROM FEDERAL LAW ENFORCEMENT TRUST           |           |          |             |
|  | FUND . . . . .                               |           |          | 185,923     |
| 2596   | OPERATING CAPITAL OUTLAY                     |           |          |             |
|  | FROM HIGHWAY SAFETY OPERATING                |           |          |             |
|  | TRUST FUND . . . . .                         |           |          | 3,112,125   |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           |          | 372,000     |
|  | FROM FEDERAL LAW ENFORCEMENT TRUST           |           |          |             |
|  | FUND . . . . .                               |           |          | 252,572     |
| 2597   | SPECIAL CATEGORIES                           |           |          |             |
|  | ACQUISITION OF MOTOR VEHICLES                |           |          |             |
|  | FROM HIGHWAY SAFETY OPERATING                |           |          |             |
|  | TRUST FUND . . . . .                         |           |          | 11,646,187  |
| 2598   | SPECIAL CATEGORIES                           |           |          |             |
|  | FLORIDA HIGHWAY PATROL COMMUNICATION         |           |          |             |
|  | SYSTEMS                                      |           |          |             |
|  | FROM HIGHWAY SAFETY OPERATING                |           |          |             |
|  | TRUST FUND . . . . .                         |           |          | 4,018,112   |
|  | FROM FEDERAL LAW ENFORCEMENT TRUST           |           |          |             |
|  | FUND . . . . .                               |           |          | 52,000      |
| 2599   | SPECIAL CATEGORIES                           |           |          |             |
|  | CONTRACTED SERVICES                          |           |          |             |
|  | FROM HIGHWAY SAFETY OPERATING                |           |          |             |
|  | TRUST FUND . . . . .                         |           |          | 2,341,711   |
|  | FROM GAS TAX COLLECTION TRUST FUND . . . . . |           |          | 258,609     |
|  | FROM LAW ENFORCEMENT TRUST FUND . . . . .    |           |          | 571,144     |
| 2600   | SPECIAL CATEGORIES                           |           |          |             |
|  | OPERATION OF MOTOR VEHICLES                  |           |          |             |
|  | FROM HIGHWAY SAFETY OPERATING                |           |          |             |
|  | TRUST FUND . . . . .                         |           |          | 17,057,786  |
| 2601A  | SPECIAL CATEGORIES                           |           |          |             |
|  | FLORIDA HIGHWAY PATROL AUXILIARY             |           |          |             |
|  | FROM HIGHWAY SAFETY OPERATING                |           |          |             |
|  | TRUST FUND . . . . .                         |           |          | 188,238     |
| 2602   | SPECIAL CATEGORIES                           |           |          |             |
|  | OVERTIME                                     |           |          |             |
|  | FROM HIGHWAY SAFETY OPERATING                |           |          |             |
|  | TRUST FUND . . . . .                         |           |          | 9,225,000   |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           |          | 537,129     |
| <p>From the funds in Specific Appropriation 2602, the Department of Highway Safety and Motor Vehicles shall allocate funds as necessary to efficiently manage overtime activities of the Florida Highway Patrol.</p> |  |           |          |             |
| 2603   | SPECIAL CATEGORIES                           |           |          |             |
|  | PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS    |           |          |             |
|  | FROM HIGHWAY PATROL INSURANCE                |           |          |             |
|  | TRUST FUND . . . . .                         |           |          | 325,995     |
| 2604   | SPECIAL CATEGORIES                           |           |          |             |
|  | RISK MANAGEMENT INSURANCE                    |           |          |             |
|  | FROM HIGHWAY SAFETY OPERATING                |           |          |             |
|  | TRUST FUND . . . . .                         |           |          | 6,863,528   |

SECTION 6 - GENERAL GOVERNMENT

|  |  |           |       |             |
|--|--|-----------|-------|-------------|
| 2605                                     | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |           |       | 1,420,560   |
| 2606                                     | SPECIAL CATEGORIES<br>TRANSFER TO HIGHWAY PATROL INSURANCE TRUST<br>FUND<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |           |       | 325,995     |
| 2607                                     | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |           |       | 2,219,213   |
| 2608                                     | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |           |       | 105,960     |
| 2609                                     | SPECIAL CATEGORIES<br>MOBILE DATA TERMINAL SYSTEM<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |           |       | 1,522,706   |
| 2610                                     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . |           |       | 737,636     |
| 2611                                     | FIXED CAPITAL OUTLAY<br>MAINTENANCE, REPAIRS AND CONSTRUCTION -<br>STATEWIDE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |           |       | 555,200     |
| TOTAL:                                   | HIGHWAY SAFETY<br>FROM TRUST FUNDS . . . . .   |           |       | 232,279,348 |
|  | TOTAL POSITIONS . . . . .  | 2,193.00  |       |             |
|  | TOTAL ALL FUNDS . . . . .  |           |       | 232,279,348 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES |  |           |       |             |
|  | APPROVED SALARY RATE   | 1,812,998 |       |             |
| 2612                                     | SALARIES AND BENEFITS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | POSITIONS | 24.00 | 2,507,699   |
| 2613                                     | EXPENSES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |           |       | 257,585     |
| 2614                                     | OPERATING CAPITAL OUTLAY<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |           |       | 8,000       |
| 2615                                     | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |           |       | 19,838      |
| 2616                                     | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |           |       | 4,135       |
| 2617                                     | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |           |       | 7,790       |

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|                          |  |            |  |            |
|--------------------------|--|------------|--|------------|
| 2618                     | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |            |  | 75,114     |
| 2619                     | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |            |  | 20,315     |
| 2620                     | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |            |  | 3,150      |
| 2621                     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . |            |  | 8,173      |
| TOTAL:                   | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .   |            |  | 2,911,799  |
|                          | TOTAL POSITIONS . . . . .  | 24.00      |  |            |
|                          | TOTAL ALL FUNDS . . . . .  |            |  | 2,911,799  |
| MOTOR CARRIER COMPLIANCE |  |            |  |            |
|                          | APPROVED SALARY RATE   | 13,712,891 |  |            |
| 2622                     | SALARIES AND BENEFITS POSITIONS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 294.00     |  | 20,789,295 |
| 2623                     | OTHER PERSONAL SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |            |  | 212,311    |
| 2624                     | EXPENSES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |            |  | 2,463,531  |
| 2625                     | OPERATING CAPITAL OUTLAY<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |            |  | 1,729,513  |
| 2626                     | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |            |  | 1,508,511  |
| 2627                     | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |            |  | 2,140,514  |
| 2628                     | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |            |  | 2,154,397  |
| 2629                     | SPECIAL CATEGORIES<br>OVERTIME<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |            |  | 2,175,173  |
| 2630                     | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |            |  | 920,145    |
| 2631                     | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |            |  | 218,240    |

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|---|--|------------|--|------------------------------------|
| 2632  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |            |  | 23,020                             |
| 2633  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . |            |  | 96,380                             |
| 2634  | FIXED CAPITAL OUTLAY<br>MAINTENANCE, REPAIRS AND CONSTRUCTION -<br>STATEWIDE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |            |  | 1,125,425                          |
| TOTAL: MOTOR CARRIER COMPLIANCE<br>FROM TRUST FUNDS . . . . . |  |            |  | 35,556,455                         |
|   | TOTAL POSITIONS . . . . .  | 294.00     |  |                                    |
|   | TOTAL ALL FUNDS . . . . .  |            |  | 35,556,455                         |
| PROGRAM: MOTORIST SERVICES                                    |  |            |  |                                    |
| MOTORIST SERVICES   |  |            |  |                                    |
|   | APPROVED SALARY RATE   | 48,858,082 |  |                                    |
| 2635  | SALARIES AND BENEFITS POSITIONS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GAS TAX COLLECTION TRUST FUND .                       | 1,488.00   |  | 66,753,664<br>186,359<br>3,120,235 |
| 2636  | OTHER PERSONAL SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GAS TAX COLLECTION TRUST FUND .                               |            |  | 820,874<br>422,666<br>11,438       |
| 2637  | EXPENSES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GAS TAX COLLECTION TRUST FUND .  |            |  | 11,034,498<br>390,335<br>330,509   |
| 2638  | OPERATING CAPITAL OUTLAY<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GAS TAX COLLECTION TRUST FUND .                              |            |  | 234,866<br>538,230<br>5,001        |
| 2638A   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |            |  | 350,000                            |
| 2639  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SAFETY DATA IMPROVEMENT<br>GRANT PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .   |            |  | 470,325                            |
| 2640  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GAS TAX COLLECTION TRUST FUND .             |            |  | 3,430,259<br>369,401<br>3,040      |

From the funds in Specific Appropriation 2640, \$300,000 of nonrecurring funds from the Highway Safety Operating Trust Fund are provided to the American Bikers Aiming Toward Education of Florida, Inc. (ABATE) for the purpose of promoting motorcycle safety awareness through public information and education campaigns.

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|        |   |                     |
|--------|---|---------------------|
| 2641   | SPECIAL CATEGORIES<br>DOMESTIC SECURITY<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 270,000             |
| 2642   | SPECIAL CATEGORIES<br>AUTOMATED UNIFORM TRAFFIC ACCOUNTING<br>SYSTEM<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 913,905             |
| 2643   | SPECIAL CATEGORIES<br>PAYMENT TO OUTSIDE CONTRACTOR<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 6,299,454           |
| 2644   | SPECIAL CATEGORIES<br>PURCHASE OF DRIVER LICENSES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 11,088,304          |
| 2645   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PURCHASE OF LICENSE<br>PLATES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 9,695,197           |
| 2646   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM GAS TAX COLLECTION TRUST FUND .  | 1,595,933<br>67,056 |
| 2647   | SPECIAL CATEGORIES<br>TENANT BROKER COMMISSIONS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 159,804             |
| 2648   | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 238,586             |
| 2649   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM GAS TAX COLLECTION TRUST FUND .   | 104,488<br>11,000   |
| 2650   | SPECIAL CATEGORIES<br>TRANSFER TO TRANSPORTATION SECURITY<br>ADMINISTRATION AND FLORIDA DEPARTMENT OF<br>LAW ENFORCEMENT FOR BACKGROUND CHECKS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . | 1,132,656           |
| 2651   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .          | 558,902             |
| 2652   | FIXED CAPITAL OUTLAY<br>MAINTENANCE, REPAIRS AND CONSTRUCTION -<br>STATEWIDE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 110,000             |
| TOTAL: | MOTORIST SERVICES<br>FROM TRUST FUNDS . . . . .   | 120,716,985         |
|        | TOTAL POSITIONS . . . . .   | 1,488.00            |
|        | TOTAL ALL FUNDS . . . . .   | 120,716,985         |



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PROGRAM: KIRKMAN DATA CENTER

INFORMATION TECHNOLOGY

|   |  |           |            |
|---|--|-----------|------------|
|   | APPROVED SALARY RATE   | 8,454,115 |            |
| 2653  | SALARIES AND BENEFITS POSITIONS  | 163.00    |            |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .                       |           | 11,148,013 |
| 2654  | OTHER PERSONAL SERVICES  |           |            |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .                       |           | 262,740    |
| 2655  | EXPENSES   |           |            |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .                       |           | 4,446,165  |
|   | FROM GAS TAX COLLECTION TRUST FUND . . . . .                             |           | 213,265    |
|   | FROM LAW ENFORCEMENT TRUST FUND . . . . .                                |           | 3,752      |
| 2656  | OPERATING CAPITAL OUTLAY   |           |            |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .                       |           | 363,826    |
| 2657  | SPECIAL CATEGORIES   |           |            |
|   | CONTRACTED SERVICES  |           |            |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .                       |           | 9,163,250  |
|   | FROM GAS TAX COLLECTION TRUST FUND . . . . .                             |           | 17,333     |
| <p>From the funds in Specific Appropriation 2657, \$7,966,000 of nonrecurring funds from the Highway Safety Operating Trust Fund is provided to the Department of Highway Safety and Motor Vehicles to contract for project support and staff augmentation to continue the Motorist Modernization project. These funds will be placed in reserve. Contingent upon the submission of detailed operational work and project spending plans, the department is authorized to submit a budget amendment(s) to request release of the funds pursuant to the provisions in chapter 216, Florida Statutes.</p> |  |           |            |
| 2658  | SPECIAL CATEGORIES   |           |            |
|   | RISK MANAGEMENT INSURANCE  |           |            |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .                       |           | 42,323     |
| 2659  | SPECIAL CATEGORIES   |           |            |
|   | TAX COLLECTOR NETWORK - COUNTY SYSTEMS                                   |           |            |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .                       |           | 4,805,196  |
| 2660  | SPECIAL CATEGORIES   |           |            |
|   | DEFERRED-PAYMENT COMMODITY CONTRACTS                                     |           |            |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .                       |           | 2,719,329  |
| 2661  | SPECIAL CATEGORIES   |           |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT                                     |           |            |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .                       |           | 3,107      |
| 2662  | SPECIAL CATEGORIES   |           |            |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES |           |            |
|   | PURCHASED PER STATEWIDE CONTRACT   |           |            |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .                       |           | 59,817     |
| 2663  | DATA PROCESSING SERVICES   |           |            |
|   | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)                    |           |            |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .                       |           | 3,512,152  |

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|   |             |             |
|---|-------------|-------------|
| TOTAL: INFORMATION TECHNOLOGY                           |             |             |
| FROM TRUST FUNDS . . . . .                              |             | 36,760,268  |
| TOTAL POSITIONS . . . . .                               | 163.00      |             |
| TOTAL ALL FUNDS . . . . .                               |             | 36,760,268  |
| TOTAL: HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF |             |             |
| FROM TRUST FUNDS . . . . .                              |             | 450,310,969 |
| TOTAL POSITIONS . . . . .                               | 4,414.00    |             |
| TOTAL ALL FUNDS . . . . .                               |             | 450,310,969 |
| TOTAL APPROVED SALARY RATE . . . . .                    | 190,634,431 |             |

LEGISLATIVE BRANCH

SENATE

|                                     |            |  |
|-------------------------------------|------------|--|
| 2665 LUMP SUM                       |            |  |
| SENATE                              |            |  |
| FROM GENERAL REVENUE FUND . . . . . | 52,110,715 |  |

HOUSE OF REPRESENTATIVES

|                                     |            |  |
|-------------------------------------|------------|--|
| 2666 LUMP SUM                       |            |  |
| HOUSE                               |            |  |
| FROM GENERAL REVENUE FUND . . . . . | 59,093,836 |  |

LEGISLATIVE SUPPORT SERVICES

|                                       |            |         |
|---------------------------------------|------------|---------|
| 2667 LUMP SUM                         |            |         |
| LEGISLATIVE SUPPORT SERVICES - SENATE |            |         |
| FROM GENERAL REVENUE FUND . . . . .   | 24,271,645 |         |
| FROM GRANTS AND DONATIONS TRUST       |            |         |
| FUND . . . . .                        |            | 991,219 |
| FROM LEGISLATIVE LOBBYIST             |            |         |
| REGISTRATION TRUST FUND . . . . .     |            | 150,486 |

|                                      |            |         |
|--------------------------------------|------------|---------|
| 2668 LUMP SUM                        |            |         |
| LEGISLATIVE SUPPORT SERVICES - HOUSE |            |         |
| FROM GENERAL REVENUE FUND . . . . .  | 24,374,842 |         |
| FROM GRANTS AND DONATIONS TRUST      |            |         |
| FUND . . . . .                       |            | 975,038 |
| FROM LEGISLATIVE LOBBYIST            |            |         |
| REGISTRATION TRUST FUND . . . . .    |            | 145,820 |

|                                     |         |       |
|-------------------------------------|---------|-------|
| 2669 SPECIAL CATEGORIES             |         |       |
| RISK MANAGEMENT INSURANCE           |         |       |
| FROM GENERAL REVENUE FUND . . . . . | 452,977 |       |
| FROM GRANTS AND DONATIONS TRUST     |         |       |
| FUND . . . . .                      |         | 2,498 |
| FROM LEGISLATIVE LOBBYIST           |         |       |
| REGISTRATION TRUST FUND . . . . .   |         | 280   |

|                                     |            |            |
|-------------------------------------|------------|------------|
| TOTAL: LEGISLATIVE SUPPORT SERVICES |            |            |
| FROM GENERAL REVENUE FUND . . . . . | 49,099,464 |            |
| FROM TRUST FUNDS . . . . .          |            | 2,265,341  |
| TOTAL ALL FUNDS . . . . .           |            | 51,364,805 |

OFFICE OF PUBLIC COUNSEL

|                                     |           |  |
|-------------------------------------|-----------|--|
| 2670 LUMP SUM                       |           |  |
| PUBLIC COUNSEL                      |           |  |
| FROM GENERAL REVENUE FUND . . . . . | 2,429,327 |  |

|                                     |       |  |
|-------------------------------------|-------|--|
| 2671 SPECIAL CATEGORIES             |       |  |
| RISK MANAGEMENT INSURANCE           |       |  |
| FROM GENERAL REVENUE FUND . . . . . | 2,249 |  |

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TOTAL: OFFICE OF PUBLIC COUNSEL  
 FROM GENERAL REVENUE FUND . . . . . 2,431,576  
 TOTAL ALL FUNDS . . . . . 2,431,576

ETHICS, COMMISSION ON

2672 LUMP SUM  
 LOBBY REGISTRATION  
 FROM EXECUTIVE BRANCH LOBBY  
 REGISTRATION TRUST FUND . . . . . 218,694

2673 LUMP SUM  
 ETHICS COMMISSION  
 FROM GENERAL REVENUE FUND . . . . . 2,467,184

2674 SPECIAL CATEGORIES  
 TRANSFER TO DIVISION OF ADMINISTRATIVE  
 HEARINGS  
 FROM GENERAL REVENUE FUND . . . . . 42,751

2675 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 4,605  
 FROM EXECUTIVE BRANCH LOBBY  
 REGISTRATION TRUST FUND . . . . . 278

TOTAL: ETHICS, COMMISSION ON  
 FROM GENERAL REVENUE FUND . . . . . 2,514,540  
 FROM TRUST FUNDS . . . . . 218,972  
 TOTAL ALL FUNDS . . . . . 2,733,512

AUDITOR GENERAL

2676 LUMP SUM  
 AUDITOR GENERAL  
 FROM GENERAL REVENUE FUND . . . . . 35,955,979

2677 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 96,973

TOTAL: AUDITOR GENERAL  
 FROM GENERAL REVENUE FUND . . . . . 36,052,952  
 TOTAL ALL FUNDS . . . . . 36,052,952

TOTAL: LEGISLATIVE BRANCH  
 FROM GENERAL REVENUE FUND . . . . . 201,303,083  
 FROM TRUST FUNDS . . . . . 2,484,313  
 TOTAL ALL FUNDS . . . . . 203,787,396

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

APPROVED SALARY RATE 17,899,646

2678 SALARIES AND BENEFITS POSITIONS 420.00  
 FROM OPERATING TRUST FUND . . . . . 27,210,335

2679 OTHER PERSONAL SERVICES  
 FROM OPERATING TRUST FUND . . . . . 200,000

2680 EXPENSES  
 FROM OPERATING TRUST FUND . . . . . 5,121,799

2681 OPERATING CAPITAL OUTLAY  
 FROM OPERATING TRUST FUND . . . . . 412,164

2682 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM OPERATING TRUST FUND . . . . . 340,000

From the funds provided in Specific Appropriation 2682, the Department

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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.

2683 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM OPERATING TRUST FUND . . . . . 3,446,636

2684 SPECIAL CATEGORIES  
 INSTANT TICKET PURCHASE  
 FROM OPERATING TRUST FUND . . . . . 51,129,166

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2684, in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

2685 SPECIAL CATEGORIES  
 ADVERTISING AGENCY FEES  
 FROM OPERATING TRUST FUND . . . . . 2,756,945

2686 SPECIAL CATEGORIES  
 PAID ADVERTISING AND PROMOTION  
 FROM OPERATING TRUST FUND . . . . . 34,793,508

From the funds provided in Specific Appropriation 2686, 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.

2687 SPECIAL CATEGORIES  
 TERMINAL GAMES FEES  
 FROM OPERATING TRUST FUND . . . . . 28,137,900

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2687 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 2687 to acquire up to 500 additional ticket terminals. Prior to the submission of any budget amendment that increases the size of the lottery retailer network, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the terminals, offset any losses to the existing network, and generate additional revenue that benefits the state. The budget amendments will be contingent upon the 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.

2688 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 2688 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.

2689 SPECIAL CATEGORIES  
 LOTTERY FULL SERVICE VENDING MACHINES  
 FROM OPERATING TRUST FUND . . . . . 2,940,000

From the funds provided in Specific Appropriation 2689, the Department of the Lottery shall report the net amount of ticket sale revenue

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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 Appropriations Committee, the chair of the House Appropriations Committee, and the Executive office of the Governor's Office of Policy and Budget annually. The department shall submit a report on January 1, 2016, for the ticket sales activity for the period January 1, 2015, through December 31, 2015, and annually thereafter.

|        |  |            |             |
|--------|--|------------|-------------|
| 2690   | SPECIAL CATEGORIES<br>RETAILER INCENTIVES<br>FROM OPERATING TRUST FUND . . . . .   |            | 2,325,000   |
| 2691   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .   |            | 630,404     |
| 2692   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM OPERATING TRUST FUND . . . . .   |            | 14,060      |
| 2693   | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |            | 120,000     |
| 2694   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . .  |            | 375,000     |
| 2695   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . |            | 144,913     |
| 2696   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM OPERATING TRUST FUND . . . . .  |            | 36,515      |
| TOTAL: | PROGRAM: LOTTERY OPERATIONS<br>FROM TRUST FUNDS . . . . .  |            | 165,144,945 |
|        | TOTAL POSITIONS . . . . .  | 420.00     |             |
|        | TOTAL ALL FUNDS . . . . .  |            | 165,144,945 |
| TOTAL: | LOTTERY, DEPARTMENT OF THE<br>FROM TRUST FUNDS . . . . .   |            | 165,144,945 |
|        | TOTAL POSITIONS . . . . .  | 420.00     |             |
|        | TOTAL ALL FUNDS . . . . .  |            | 165,144,945 |
|        | 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 |           |
| 2697 | SALARIES AND BENEFITS POSITIONS                                      | 79.00     |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                  | 160,960   |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                             |           | 6,775,676 |
|      | FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .          |           | 1,220     |
| 2698 | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 81,933    |
| 2699 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                      | 41,497    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                             |           | 689,727   |
| 2700 | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 9,688     |

SECTION 6 - GENERAL GOVERNMENT

|                             |   |           |            |
|-----------------------------|---|-----------|------------|
| 2701                        | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           | 82,829     |
| 2702                        | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 51,680    | 208,112    |
|                             | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 50,000     |
|                             | FROM OPERATING TRUST FUND . . . . .   |           |            |
| 2703                        | SPECIAL CATEGORIES<br>MAIL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           | 58,004     |
| 2704                        | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           | 20,446     |
| 2705                        | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           | 891,000    |
| 2706                        | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           | 14,427     |
| 2707                        | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |           | 32,053     |
| 2708                        | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM GENERAL REVENUE FUND . . . . .   | 20,453    | 216,742    |
|                             | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 1,942      |
|                             | FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .   |           |            |
| TOTAL:                      | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 274,590   | 9,133,799  |
|                             | FROM TRUST FUNDS . . . . .  |           |            |
|                             | TOTAL POSITIONS . . . . .   | 79.00     |            |
|                             | TOTAL ALL FUNDS . . . . .   |           | 9,408,389  |
| STATE EMPLOYEE LEASING      |   |           |            |
|                             | APPROVED SALARY RATE  | 62,359    |            |
| 2709                        | SALARIES AND BENEFITS POSITIONS<br>FROM ADMINISTRATIVE TRUST FUND . . .   | 1.00      | 166,644    |
| 2710                        | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |           | 822        |
| TOTAL:                      | STATE EMPLOYEE LEASING<br>FROM TRUST FUNDS . . . . .  |           | 167,466    |
|                             | TOTAL POSITIONS . . . . .   | 1.00      |            |
|                             | TOTAL ALL FUNDS . . . . .   |           | 167,466    |
| PROGRAM: FACILITIES PROGRAM |   |           |            |
| FACILITIES MANAGEMENT       |   |           |            |
|                             | APPROVED SALARY RATE  | 9,640,565 |            |
| 2711                        | SALARIES AND BENEFITS POSITIONS<br>FROM SUPERVISION TRUST FUND . . . . .  | 281.00    | 13,894,272 |

SECTION 6 - GENERAL GOVERNMENT

|      |  |           |
|------|--|-----------|
| 2712 | OTHER PERSONAL SERVICES<br>FROM SUPERVISION TRUST FUND . . . .   | 267,000   |
| 2713 | EXPENSES<br>FROM SUPERVISION TRUST FUND . . . .  | 4,729,525 |
| 2714 | OPERATING CAPITAL OUTLAY<br>FROM SUPERVISION TRUST FUND . . . .  | 73,727    |
| 2716 | SPECIAL CATEGORIES<br>TRANSFER TO THE FLORIDA DEPARTMENT OF LAW<br>ENFORCEMENT - CAPITOL POLICE<br>FROM SUPERVISION TRUST FUND . . . . | 6,562,302 |
| 2717 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM SUPERVISION TRUST FUND . . . .   | 9,074,719 |
| 2718 | SPECIAL CATEGORIES<br>DEPARTMENT OF MANAGEMENT SERVICES<br>PROVISIONS FOR FACILITIES SECURITY<br>FROM SUPERVISION TRUST FUND . . . .   | 1,148,387 |
| 2719 | SPECIAL CATEGORIES<br>INTERIOR REFURBISHMENT - LEASE SPACE<br>FROM SUPERVISION TRUST FUND . . . .                                      | 1,432,013 |
| 2720 | SPECIAL CATEGORIES<br>MASTER LEASE SPACE TENANT IMPROVEMENT<br>FUNDS<br>FROM OPERATING TRUST FUND . . . . .                            | 557,185   |

Funds in Specific Appropriation 2720 shall be placed in reserve until the Department of Management Services submits to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget an updated project plan that includes, but is not limited to, all expenditures related to the proposed projects and the associated funding sources. The plan shall also include: a prioritization of all outstanding requests by agencies for improvement projects in spaces leased under the Tallahassee area private sector master leases; all out-year projects required to improve and maintain the leased space for the duration of the 15-year leases; and an explanation of why improvements are required or not required for each fiscal year. No earlier than 14 days after submission of the plan to the legislative committees, the department may request the release of the funds pursuant to the provisions of chapter 216, Florida Statutes.

|      |  |            |
|------|--|------------|
| 2721 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM SUPERVISION TRUST FUND . . . . | 304,540    |
| 2722 | SPECIAL CATEGORIES<br>STATE UTILITY PAYMENTS<br>FROM SUPERVISION TRUST FUND . . . .    | 15,311,129 |

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2722, in the event utility costs exceed the amount appropriated.

|      |  |           |
|------|--|-----------|
| 2723 | SPECIAL CATEGORIES<br>SHARED SAVINGS PAYMENTS FOR ENERGY<br>EFFICIENCY UPGRADES<br>FROM SUPERVISION TRUST FUND . . . . | 250,000   |
| 2724 | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM SUPERVISION TRUST FUND . . . .                      | 1,657,550 |
| 2725 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM SUPERVISION TRUST FUND . . . .                      | 97,570    |

SECTION 6 - GENERAL GOVERNMENT

|      |  |  |           |
|------|--|--|-----------|
| 2726 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM SUPERVISION TRUST FUND . . . . . |  | 93,997    |
| 2727 | SPECIAL CATEGORIES<br>STATE CAPITOL - MAINTENANCE AND REPAIRS<br>FROM SUPERVISION TRUST FUND . . . . .   |  | 50,000    |
| 2728 | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM SUPERVISION TRUST FUND . . . . .  |  | 283,941   |
| 2729 | FIXED CAPITAL OUTLAY<br>COMPLIANCE WITH THE AMERICANS WITH<br>DISABILITIES ACT<br>FROM SUPERVISION TRUST FUND . . . . .  |  | 2,767,288 |

Funds in Specific Appropriations 2729 through 2731 shall be held in reserve contingent upon the submission of a project plan to the chair of the Senate Appropriations Committee, the chair of the House 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, 2015. The Department of Management Services shall request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

|        |  |            |             |
|--------|--|------------|-------------|
| 2730   | FIXED CAPITAL OUTLAY<br>LIFE SAFETY CODE COMPLIANCE PROJECTS<br>STATEWIDE - DMS MGD<br>FROM SUPERVISION TRUST FUND . . . . . |            | 971,300     |
| 2731   | FIXED CAPITAL OUTLAY<br>STATEWIDE CAPITAL DEPRECIATION - GENERAL -<br>DMS MGD<br>FROM GENERAL REVENUE FUND . . . . .         | 17,531,728 |             |
|        | FROM SUPERVISION TRUST FUND . . . . .  |            | 4,452,877   |
| 2732   | FIXED CAPITAL OUTLAY<br>DEBT SERVICE<br>FROM FLORIDA FACILITIES POOL<br>CLEARING TRUST FUND . . . . .                        |            | 38,255,689  |
| TOTAL: | FACILITIES MANAGEMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 17,531,728 |             |
|        | FROM TRUST FUNDS . . . . .   |            | 102,235,011 |
|        | TOTAL POSITIONS . . . . .  | 281.00     |             |
|        | TOTAL ALL FUNDS . . . . .  |            | 119,766,739 |

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2733 through 2738 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 2015-2016 fiscal year shall be calculated in accordance with the formula submitted by the Department of Management Services to the Executive Office of the Governor on October 7, 1991, as required by chapter 91-193, Laws of Florida.

|      |   |         |         |
|------|---|---------|---------|
|      | APPROVED SALARY RATE  | 540,435 |         |
| 2733 | SALARIES AND BENEFITS POSITIONS<br>FROM ARCHITECTS INCIDENTAL TRUST<br>FUND . . . . . | 10.00   | 756,403 |
| 2734 | EXPENSES<br>FROM ARCHITECTS INCIDENTAL TRUST<br>FUND . . . . .                        |         | 115,827 |



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|        |   |       |         |
|--------|---|-------|---------|
| 2735   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ARCHITECTS INCIDENTAL TRUST<br>FUND . . . . .   |       | 46,341  |
| 2736   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ARCHITECTS INCIDENTAL TRUST<br>FUND . . . . .  |       | 1,613   |
| 2737   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ARCHITECTS INCIDENTAL TRUST<br>FUND . . . . . |       | 3,441   |
| 2738   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM ARCHITECTS INCIDENTAL TRUST<br>FUND . . . . .  |       | 6,690   |
| TOTAL: | BUILDING CONSTRUCTION<br>FROM TRUST FUNDS . . . . .   |       | 930,315 |
|        | TOTAL POSITIONS . . . . .   | 10.00 |         |
|        | TOTAL ALL FUNDS . . . . .   |       | 930,315 |

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

|        |  |                   |         |
|--------|--|-------------------|---------|
|        | APPROVED SALARY RATE   | 148,876           |         |
| 2739   | SALARIES AND BENEFITS<br>FROM SURPLUS PROPERTY REVOLVING<br>TRUST FUND . . . . .   | POSITIONS<br>5.00 | 250,051 |
| 2740   | EXPENSES<br>FROM SURPLUS PROPERTY REVOLVING<br>TRUST FUND . . . . .  |                   | 82,938  |
| 2741   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM SURPLUS PROPERTY REVOLVING<br>TRUST FUND . . . . .   |                   | 6,379   |
| 2742   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM SURPLUS PROPERTY REVOLVING<br>TRUST FUND . . . . .   |                   | 835     |
| 2743   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM SURPLUS PROPERTY REVOLVING<br>TRUST FUND . . . . . |                   | 1,564   |
| 2744   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM SURPLUS PROPERTY REVOLVING<br>TRUST FUND . . . . .  |                   | 1,264   |
| TOTAL: | FEDERAL PROPERTY ASSISTANCE<br>FROM TRUST FUNDS . . . . .  |                   | 343,031 |
|        | TOTAL POSITIONS . . . . .  | 5.00              |         |
|        | TOTAL ALL FUNDS . . . . .  |                   | 343,031 |

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

APPROVED SALARY RATE 339,995

SECTION 6 - GENERAL GOVERNMENT

|  |   |           |      |           |
|--|---|-----------|------|-----------|
| 2745   | SALARIES AND BENEFITS                   | POSITIONS | 6.00 |           |
|  | FROM OPERATING TRUST FUND               | . . . . . |      | 497,376   |
| 2746   | EXPENSES                                |           |      |           |
|  | FROM OPERATING TRUST FUND               | . . . . . |      | 58,708    |
| 2747   | SPECIAL CATEGORIES                      |           |      |           |
|  | CONTRACTED SERVICES                     |           |      |           |
|  | FROM OPERATING TRUST FUND               | . . . . . |      | 99,332    |
| 2748   | SPECIAL CATEGORIES                      |           |      |           |
|  | RISK MANAGEMENT INSURANCE               |           |      |           |
|  | FROM OPERATING TRUST FUND               | . . . . . |      | 862       |
| 2749   | SPECIAL CATEGORIES                      |           |      |           |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT    |           |      |           |
|  | FROM OPERATING TRUST FUND               | . . . . . |      | 1,247     |
| 2750   | SPECIAL CATEGORIES                      |           |      |           |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT    |           |      |           |
|  | SERVICES - HUMAN RESOURCES SERVICES     |           |      |           |
|  | PURCHASED PER STATEWIDE CONTRACT        |           |      |           |
|  | FROM OPERATING TRUST FUND               | . . . . . |      | 2,817     |
| 2751   | SPECIAL CATEGORIES                      |           |      |           |
|  | PAYMENT OF EXPENSES FROM SALE OF AGENCY |           |      |           |
|  | VEHICLES                                |           |      |           |
|  | FROM OPERATING TRUST FUND               | . . . . . |      | 695,000   |
| 2752   | DATA PROCESSING SERVICES                |           |      |           |
|  | STATE DATA CENTER - AGENCY FOR STATE    |           |      |           |
|  | TECHNOLOGY (AST)                        |           |      |           |
|  | FROM OPERATING TRUST FUND               | . . . . . |      | 24,612    |
| TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT |   |           |      |           |
|  | FROM TRUST FUNDS                        | . . . . . |      | 1,379,954 |
|  | TOTAL POSITIONS                         | . . . . . | 6.00 |           |
|  | TOTAL ALL FUNDS                         | . . . . . |      | 1,379,954 |

PURCHASING OVERSIGHT

|      |                                |           |       |            |
|------|--------------------------------|-----------|-------|------------|
|      | APPROVED SALARY RATE           | 2,785,508 |       |            |
| 2753 | SALARIES AND BENEFITS          | POSITIONS | 47.00 |            |
|      | FROM OPERATING TRUST FUND      | . . . . . |       | 3,827,527  |
| 2754 | OTHER PERSONAL SERVICES        |           |       |            |
|      | FROM OPERATING TRUST FUND      | . . . . . |       | 10,000     |
| 2755 | EXPENSES                       |           |       |            |
|      | FROM OPERATING TRUST FUND      | . . . . . |       | 341,336    |
| 2756 | OPERATING CAPITAL OUTLAY       |           |       |            |
|      | FROM OPERATING TRUST FUND      | . . . . . |       | 15,859     |
| 2757 | SPECIAL CATEGORIES             |           |       |            |
|      | CONTRACTED SERVICES            |           |       |            |
|      | FROM OPERATING TRUST FUND      | . . . . . |       | 88,847     |
| 2758 | SPECIAL CATEGORIES             |           |       |            |
|      | RISK MANAGEMENT INSURANCE      |           |       |            |
|      | FROM OPERATING TRUST FUND      | . . . . . |       | 10,570     |
| 2759 | SPECIAL CATEGORIES             |           |       |            |
|      | CONTRACTED LEGAL SERVICES      |           |       |            |
|      | FROM OPERATING TRUST FUND      | . . . . . |       | 30,000     |
| 2760 | SPECIAL CATEGORIES             |           |       |            |
|      | WEB-BASED E-PROCUREMENT SYSTEM |           |       |            |
|      | FROM OPERATING TRUST FUND      | . . . . . |       | 10,972,309 |

From the funds in Specific Appropriation 2760, \$50,000 is provided to the Department of Management Services for programming changes relating to decreasing the transaction fee supporting the online procurement system. The department shall proceed with rulemaking to amend Rule 60A-1.031, F.A.C., to lower the transaction fee to .75 percent and shall

SECTION 6 - GENERAL GOVERNMENT

determine an economical and effective means of notifying vendors of the fee change. The department shall make this a priority in allocating existing contract hours allowable in the contract for system modifications.

From the funds in Specific Appropriation 2760, the Department of Management Services shall prepare an annual report 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, and the estimated return on investment for the MyFloridaMarketPlace System. The annual 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 report on June 30, 2016.

|        |  |       |            |
|--------|--|-------|------------|
| 2761   | SPECIAL CATEGORIES<br>PROJECT MANAGEMENT PROFESSIONAL - TRAINING<br>FROM OPERATING TRUST FUND . . . . .  |       | 60,000     |
| 2762   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . .  |       | 4,000      |
| 2763   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . |       | 15,529     |
| 2764   | SPECIAL CATEGORIES<br>TRANSFER TO THE DEPARTMENT OF FINANCIAL<br>SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |       | 350,000    |
| 2765   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM OPERATING TRUST FUND . . . . .  |       | 132,127    |
| TOTAL: | PURCHASING OVERSIGHT<br>FROM TRUST FUNDS . . . . .   |       | 15,858,104 |
|        | TOTAL POSITIONS . . . . .  | 47.00 |            |
|        | TOTAL ALL FUNDS . . . . .  |       | 15,858,104 |

OFFICE OF SUPPLIER DIVERSITY

|      |  |                   |         |
|------|--|-------------------|---------|
|      | APPROVED SALARY RATE   | 214,984           |         |
| 2766 | SALARIES AND BENEFITS<br>FROM OPERATING TRUST FUND . . . . .   | POSITIONS<br>6.00 | 335,576 |
| 2767 | EXPENSES<br>FROM OPERATING TRUST FUND . . . . .  |                   | 55,641  |
| 2768 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |                   | 11,573  |
| 2769 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .   |                   | 1,860   |
| 2770 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . |                   | 3,359   |
| 2771 | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM OPERATING TRUST FUND . . . . .  |                   | 9,639   |

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|                                     |      |         |
|-------------------------------------|------|---------|
| TOTAL: OFFICE OF SUPPLIER DIVERSITY |      |         |
| FROM TRUST FUNDS . . . . .          |      | 417,648 |
| TOTAL POSITIONS . . . . .           | 6.00 |         |
| TOTAL ALL FUNDS . . . . .           |      | 417,648 |

PRIVATE PRISON MONITORING

Funds provided in Specific Appropriations 2772 through 2782 are to improve vendor oversight and contract management, the Department of Management Services shall ensure that private prisons resolve any violations cited by the Department of Corrections related to security, infirmary, and contraband operations audits. The Department of Management Services must, through attrition of staff, hire managers and contract monitors with adult corrections expertise. The Department of Management Services 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.

|       |  |           |           |
|-------|--|-----------|-----------|
|       | APPROVED SALARY RATE                     | 702,221   |           |
| 2772  | SALARIES AND BENEFITS                    | POSITIONS | 14.00     |
|       | FROM GENERAL REVENUE FUND . . . . .      |           | 1,002,879 |
| 2772A | OTHER PERSONAL SERVICES                  |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .      |           | 15,200    |
| 2773  | EXPENSES                                 |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .      |           | 76,046    |
| 2774  | OPERATING CAPITAL OUTLAY                 |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .      |           | 3,890     |
| 2775  | SPECIAL CATEGORIES                       |           |           |
|       | CONTRACTED SERVICES                      |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .      |           | 13,056    |
| 2776  | SPECIAL CATEGORIES                       |           |           |
|       | RISK MANAGEMENT INSURANCE                |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .      |           | 1,944     |
| 2777  | SPECIAL CATEGORIES                       |           |           |
|       | CONTRACTED LEGAL SERVICES                |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .      |           | 23,169    |
| 2778  | SPECIAL CATEGORIES                       |           |           |
|       | ADMINISTRATIVE OVERHEAD                  |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .      |           | 113,489   |
| 2779  | SPECIAL CATEGORIES                       |           |           |
|       | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .      |           | 1,267     |
| 2780  | SPECIAL CATEGORIES                       |           |           |
|       | PRIVATE PRISONS - MAINTENANCE AND REPAIR |           |           |
|       | REIMBURSEMENT                            |           |           |
|       | FROM OPERATING TRUST FUND . . . . .      |           | 1,500,000 |
| 2781  | SPECIAL CATEGORIES                       |           |           |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |           |
|       | SERVICES - HUMAN RESOURCES SERVICES      |           |           |
|       | PURCHASED PER STATEWIDE CONTRACT         |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .      |           | 5,026     |
|       | FROM OPERATING TRUST FUND . . . . .      |           | 421       |
| 2782  | DATA PROCESSING SERVICES                 |           |           |
|       | STATE DATA CENTER - AGENCY FOR STATE     |           |           |
|       | TECHNOLOGY (AST)                         |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .      |           | 6,153     |

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|                                     |           |           |
|-------------------------------------|-----------|-----------|
| TOTAL: PRIVATE PRISON MONITORING    |           |           |
| FROM GENERAL REVENUE FUND . . . . . | 1,262,119 |           |
| FROM TRUST FUNDS . . . . .          |           | 1,500,421 |
| TOTAL POSITIONS . . . . .           | 14.00     |           |
| TOTAL ALL FUNDS . . . . .           |           | 2,762,540 |

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE                   | 1,274,447 |           |
| 2783 | SALARIES AND BENEFITS                  | POSITIONS | 22.00     |
|      | FROM PRETAX BENEFITS TRUST FUND . .    |           | 382,089   |
|      | FROM STATE EMPLOYEES LIFE              |           |           |
|      | INSURANCE TRUST FUND . . . . .         |           | 21,584    |
|      | FROM STATE EMPLOYEES HEALTH            |           |           |
|      | INSURANCE TRUST FUND . . . . .         |           | 1,377,404 |
|      | FROM STATE EMPLOYEES DISABILITY        |           |           |
|      | INSURANCE TRUST FUND . . . . .         |           | 28,255    |
| 2784 | OTHER PERSONAL SERVICES                |           |           |
|      | FROM PRETAX BENEFITS TRUST FUND . .    |           | 14,803    |
|      | FROM STATE EMPLOYEES HEALTH            |           |           |
|      | INSURANCE TRUST FUND . . . . .         |           | 140,772   |
| 2785 | EXPENSES                               |           |           |
|      | FROM PRETAX BENEFITS TRUST FUND . .    |           | 47,531    |
|      | FROM STATE EMPLOYEES LIFE              |           |           |
|      | INSURANCE TRUST FUND . . . . .         |           | 1,984     |
|      | FROM STATE EMPLOYEES HEALTH            |           |           |
|      | INSURANCE TRUST FUND . . . . .         |           | 294,096   |
|      | FROM STATE EMPLOYEES DISABILITY        |           |           |
|      | INSURANCE TRUST FUND . . . . .         |           | 2,875     |
| 2786 | OPERATING CAPITAL OUTLAY               |           |           |
|      | FROM PRETAX BENEFITS TRUST FUND . .    |           | 10,000    |
|      | FROM STATE EMPLOYEES HEALTH            |           |           |
|      | INSURANCE TRUST FUND . . . . .         |           | 10,000    |
| 2787 | SPECIAL CATEGORIES                     |           |           |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE |           |           |
|      | HEARINGS                               |           |           |
|      | FROM STATE EMPLOYEES HEALTH            |           |           |
|      | INSURANCE TRUST FUND . . . . .         |           | 46,759    |
| 2788 | SPECIAL CATEGORIES                     |           |           |
|      | POST PAYMENT CLAIMS AUDIT SERVICES     |           |           |
|      | FROM STATE EMPLOYEES HEALTH            |           |           |
|      | INSURANCE TRUST FUND . . . . .         |           | 400,000   |

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2788 in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated.

|      |                                     |  |           |
|------|-------------------------------------|--|-----------|
| 2789 | SPECIAL CATEGORIES                  |  |           |
|      | CONTRACTED SERVICES                 |  |           |
|      | FROM PRETAX BENEFITS TRUST FUND . . |  | 348,505   |
|      | FROM STATE EMPLOYEES HEALTH         |  |           |
|      | INSURANCE TRUST FUND . . . . .      |  | 2,099,157 |

From the funds provided in Specific Appropriation 2789, the Department of Management Services shall use certified or licensed professionals who are providing solicited services to other clients when contracting with benefit or actuarial consultants.

From the funds in Specific Appropriation 2789, \$1,000,000 is provided to the Department of Management Services to conduct a dependent eligibility verification audit for the state employee health insurance program. The funds shall be held in reserve contingent upon the submission of a plan to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The plan shall include details of document management, process for determination,

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costs, and timelines for implementing the project. The Department of Management Services shall request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

2790 SPECIAL CATEGORIES  
 ADMINISTRATIVE SERVICES ONLY CONTRACT FOR  
 HEALTH INSURANCE  
 FROM STATE EMPLOYEES HEALTH  
 INSURANCE TRUST FUND . . . . . 51,100,000

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2790 in the event administrative service payments for health insurance exceed the amount of budget authority appropriated.

2791 SPECIAL CATEGORIES  
 PRESCRIPTION DRUG CLAIMS ADMINISTRATION  
 FROM STATE EMPLOYEES HEALTH  
 INSURANCE TRUST FUND . . . . . 4,406,020

2792 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM PRETAX BENEFITS TRUST FUND . . . . . 770  
 FROM STATE EMPLOYEES LIFE  
 INSURANCE TRUST FUND . . . . . 201  
 FROM STATE EMPLOYEES HEALTH  
 INSURANCE TRUST FUND . . . . . 2,378

2793 SPECIAL CATEGORIES  
 CONTRACTED LEGAL SERVICES  
 FROM STATE EMPLOYEES HEALTH  
 INSURANCE TRUST FUND . . . . . 50,000

2794 SPECIAL CATEGORIES  
 PAYMENT OF EMPLOYER CONTRIBUTIONS TO  
 HEALTH SAVINGS ACCOUNT CUSTODIAN  
 FROM STATE EMPLOYEES HEALTH  
 INSURANCE TRUST FUND . . . . . 1,508,000

2795 SPECIAL CATEGORIES  
 CONTRACTED BANK SERVICES  
 FROM STATE EMPLOYEES HEALTH  
 INSURANCE TRUST FUND . . . . . 79,000

2796 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM STATE EMPLOYEES HEALTH  
 INSURANCE TRUST FUND . . . . . 4,435

2797 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM PRETAX BENEFITS TRUST FUND . . . . . 4,058  
 FROM STATE EMPLOYEES HEALTH  
 INSURANCE TRUST FUND . . . . . 11,584

2798 DATA PROCESSING SERVICES  
 STATE DATA CENTER - AGENCY FOR STATE  
 TECHNOLOGY (AST)  
 FROM PRETAX BENEFITS TRUST FUND . . . . . 2,443  
 FROM STATE EMPLOYEES HEALTH  
 INSURANCE TRUST FUND . . . . . 7,608

TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION  
 FROM TRUST FUNDS . . . . . 62,402,311

TOTAL POSITIONS . . . . . 22.00  
 TOTAL ALL FUNDS . . . . . 62,402,311

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

APPROVED SALARY RATE 7,819,411

2799 SALARIES AND BENEFITS POSITIONS 194.00  
 FROM GENERAL REVENUE FUND . . . . . 804,303  
 FROM OPERATING TRUST FUND . . . . . 10,049,361

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|                                  |         |
|----------------------------------|---------|
| FROM OPTIONAL RETIREMENT PROGRAM |         |
| TRUST FUND . . . . .             | 204,242 |
| FROM POLICE AND FIREFIGHTER'S    |         |
| PREMIUM TAX TRUST FUND . . . . . | 800,571 |
| FROM RETIREE HEALTH INSURANCE    |         |
| SUBSIDY TRUST FUND . . . . .     | 129,729 |

From the funds provided in Specific Appropriation 2799, the Department of Management Services shall expend available cash balances from the Police and Firefighter's Premium Tax Trust Fund prior to the use of general revenue funds.

Funds provided in Specific Appropriations 2799 through 2813 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.

|      |  |         |           |
|------|--|---------|-----------|
| 2800 | OTHER PERSONAL SERVICES                |         |           |
|      | FROM OPERATING TRUST FUND . . . . .    |         | 6,029     |
| 2801 | EXPENSES                               |         |           |
|      | FROM OPERATING TRUST FUND . . . . .    |         | 2,641,666 |
|      | FROM OPTIONAL RETIREMENT PROGRAM       |         |           |
|      | TRUST FUND . . . . .                   |         | 28,011    |
|      | FROM POLICE AND FIREFIGHTER'S          |         |           |
|      | PREMIUM TAX TRUST FUND . . . . .       |         | 104,089   |
|      | FROM RETIREE HEALTH INSURANCE          |         |           |
|      | SUBSIDY TRUST FUND . . . . .           |         | 17,817    |
| 2802 | OPERATING CAPITAL OUTLAY               |         |           |
|      | FROM OPERATING TRUST FUND . . . . .    |         | 100,000   |
| 2803 | SPECIAL CATEGORIES                     |         |           |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE |         |           |
|      | HEARINGS                               |         |           |
|      | FROM OPERATING TRUST FUND . . . . .    |         | 26,719    |
| 2804 | SPECIAL CATEGORIES                     |         |           |
|      | CONTRACTED SERVICES                    |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .    | 191,100 |           |
|      | FROM OPERATING TRUST FUND . . . . .    |         | 4,376,581 |
|      | FROM OPTIONAL RETIREMENT PROGRAM       |         |           |
|      | TRUST FUND . . . . .                   |         | 1,000     |
|      | FROM POLICE AND FIREFIGHTER'S          |         |           |
|      | PREMIUM TAX TRUST FUND . . . . .       |         | 191,355   |
|      | FROM RETIREE HEALTH INSURANCE          |         |           |
|      | SUBSIDY TRUST FUND . . . . .           |         | 40,000    |
| 2805 | SPECIAL CATEGORIES                     |         |           |
|      | OVERTIME                               |         |           |
|      | FROM OPERATING TRUST FUND . . . . .    |         | 122,571   |
| 2806 | SPECIAL CATEGORIES                     |         |           |
|      | RISK MANAGEMENT INSURANCE              |         |           |
|      | FROM OPERATING TRUST FUND . . . . .    |         | 50,505    |
| 2807 | SPECIAL CATEGORIES                     |         |           |
|      | CONTRACTED LEGAL SERVICES              |         |           |
|      | FROM OPERATING TRUST FUND . . . . .    |         | 148,891   |
| 2808 | SPECIAL CATEGORIES                     |         |           |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |         |           |
|      | FROM OPERATING TRUST FUND . . . . .    |         | 23,571    |
|      | FROM POLICE AND FIREFIGHTER'S          |         |           |
|      | PREMIUM TAX TRUST FUND . . . . .       |         | 2,000     |
| 2809 | SPECIAL CATEGORIES                     |         |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT   |         |           |
|      | SERVICES - HUMAN RESOURCES SERVICES    |         |           |
|      | PURCHASED PER STATEWIDE CONTRACT       |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .    | 344     |           |
|      | FROM OPERATING TRUST FUND . . . . .    |         | 55,775    |
|      | FROM OPTIONAL RETIREMENT PROGRAM       |         |           |
|      | TRUST FUND . . . . .                   |         | 1,327     |
|      | FROM POLICE AND FIREFIGHTER'S          |         |           |
|      | PREMIUM TAX TRUST FUND . . . . .       |         | 4,168     |
|      | FROM RETIREE HEALTH INSURANCE          |         |           |
|      | SUBSIDY TRUST FUND . . . . .           |         | 1,106     |

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|        |   |            |            |
|--------|---|------------|------------|
| 2810   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM OPERATING TRUST FUND . . . . . |            | 300,350    |
| 2811   | PENSIONS AND BENEFITS<br>DISABILITY BENEFITS TO JUSTICES AND JUDGES<br>FROM GENERAL REVENUE FUND . . . . .                  | 867,878    |            |
| 2812   | PENSIONS AND BENEFITS<br>FLORIDA NATIONAL GUARD<br>FROM GENERAL REVENUE FUND . . . . .                                      | 17,156,955 |            |
| 2813   | PENSIONS AND BENEFITS<br>STATE OFFICERS AND EMPLOYEES (NON-<br>CONTRIBUTORY)<br>FROM GENERAL REVENUE FUND . . . . .         | 384,841    |            |
| TOTAL: | PROGRAM: RETIREMENT BENEFITS ADMINISTRATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .            | 19,405,421 | 19,427,434 |
|        | TOTAL POSITIONS . . . . .   | 194.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 38,832,855 |

PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE   | 1,051,318 |           |
| 2815 | SALARIES AND BENEFITS POSITIONS<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . . | 15.00     | 1,365,543 |

Funds provided in Specific Appropriations 2815 through 2831 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

|                                   |          |
|-----------------------------------|----------|
| FTE                               | \$343.77 |
| OPS                               | \$119.90 |
| Justice Administrative Commission | \$261.10 |
| State Court System                | \$225.73 |
| County Health Department          | \$261.10 |

|      |  |  |         |
|------|--|--|---------|
| 2816 | OTHER PERSONAL SERVICES<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .   |  | 5,000   |
| 2817 | EXPENSES<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .  |  | 113,762 |
| 2818 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .   |  | 22,576  |
| 2819 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .   |  | 34,118  |
| 2820 | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .   |  | 380,000 |
| 2821 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .  |  | 1,691   |
| 2822 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . . |  | 7,266   |



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2823 DATA PROCESSING SERVICES  
 STATE DATA CENTER - AGENCY FOR STATE  
 TECHNOLOGY (AST)  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 18,780

TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION  
 FROM TRUST FUNDS . . . . . 1,948,736

TOTAL POSITIONS . . . . . 15.00  
 TOTAL ALL FUNDS . . . . . 1,948,736

PROGRAM: PEOPLE FIRST

APPROVED SALARY RATE 969,085

2824 SALARIES AND BENEFITS POSITIONS 15.00  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 1,341,928

2825 EXPENSES  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 104,006

2826 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 22,575

2827 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 2,083

2828 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 1,860

2829 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 6,412

2830 SPECIAL CATEGORIES  
 HUMAN RESOURCES SERVICES / STATEWIDE  
 CONTRACT  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 36,092,972

2831 DATA PROCESSING SERVICES  
 STATE DATA CENTER - AGENCY FOR STATE  
 TECHNOLOGY (AST)  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 9,437

TOTAL: PROGRAM: PEOPLE FIRST  
 FROM TRUST FUNDS . . . . . 37,581,273

TOTAL POSITIONS . . . . . 15.00  
 TOTAL ALL FUNDS . . . . . 37,581,273

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

APPROVED SALARY RATE 3,924,949

2832 SALARIES AND BENEFITS POSITIONS 71.00  
 FROM COMMUNICATIONS WORKING  
 CAPITAL TRUST FUND . . . . . 5,069,008  
 FROM EMERGENCY COMMUNICATIONS  
 NUMBER 911 SYSTEM TRUST . . . . . 374,034

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|--|---|-------------|
| 2833   | OTHER PERSONAL SERVICES<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .  | 374,047     |
|  | FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .   | 84,290      |
| 2834   | EXPENSES<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .   | 1,006,242   |
|  | FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .   | 514,339     |
| 2835   | AID TO LOCAL GOVERNMENTS<br>DISTRIBUTIONS TO COUNTIES - WIRELESS 911<br>TELEPHONE SYSTEMS<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .          | 60,289,120  |
| 2836   | AID TO LOCAL GOVERNMENTS<br>DISTRIBUTIONS TO SERVICE PROVIDERS -<br>WIRELESS 911 TELEPHONE SYSTEMS<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . . | 10,000,000  |
| 2837   | AID TO LOCAL GOVERNMENTS<br>DISTRIBUTIONS TO COUNTIES - NON-WIRELESS<br>E911<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .                       | 38,146,673  |
| 2838   | AID TO LOCAL GOVERNMENTS<br>DISTRIBUTION OF COUNTY PREPAID WIRELESS<br>911<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .                         | 27,100,000  |
| 2839   | OPERATING CAPITAL OUTLAY<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .   | 924,264     |
|  | FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .   | 3,600       |
| 2840   | SPECIAL CATEGORIES<br>CENTREX AND SUNCOM PAYMENTS<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .  | 108,035,421 |
| <p>The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2840, in the event that payments for telecommunications services exceed the amount appropriated.</p> |   |             |
| 2841   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .  | 2,337,422   |
|  | FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .   | 600,827     |
| 2842   | SPECIAL CATEGORIES<br>FLORIDA INFORMATION RESOURCE NETWORK/<br>DISTRICT BANDWIDTH SUPPORT<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .                  | 7,451,217   |
| 2843   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .  | 16,028      |
| 2844   | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .  | 92,159      |

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|                   |                                      |           |             |
|-------------------|--------------------------------------|-----------|-------------|
| 2845              | SPECIAL CATEGORIES                   |           |             |
|                   | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |             |
|                   | FROM COMMUNICATIONS WORKING          |           |             |
|                   | CAPITAL TRUST FUND . . . . .         |           | 1,989       |
|                   | FROM EMERGENCY COMMUNICATIONS        |           |             |
|                   | NUMBER 911 SYSTEM TRUST . . . . .    |           | 1,149       |
| 2846              | SPECIAL CATEGORIES                   |           |             |
|                   | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |             |
|                   | SERVICES - HUMAN RESOURCES SERVICES  |           |             |
|                   | PURCHASED PER STATEWIDE CONTRACT     |           |             |
|                   | FROM COMMUNICATIONS WORKING          |           |             |
|                   | CAPITAL TRUST FUND . . . . .         |           | 24,479      |
| 2847              | DATA PROCESSING SERVICES             |           |             |
|                   | STATE DATA CENTER - AGENCY FOR STATE |           |             |
|                   | TECHNOLOGY (AST)                     |           |             |
|                   | FROM COMMUNICATIONS WORKING          |           |             |
|                   | CAPITAL TRUST FUND . . . . .         |           | 448,295     |
|                   | FROM EMERGENCY COMMUNICATIONS        |           |             |
|                   | NUMBER 911 SYSTEM TRUST . . . . .    |           | 3,271       |
| TOTAL:            | TELECOMMUNICATIONS SERVICES          |           |             |
|                   | FROM TRUST FUNDS . . . . .           |           | 262,897,874 |
|                   |                                      |           |             |
|                   | TOTAL POSITIONS . . . . .            | 71.00     |             |
|                   | TOTAL ALL FUNDS . . . . .            |           | 262,897,874 |
| WIRELESS SERVICES |                                      |           |             |
|                   | APPROVED SALARY RATE                 | 968,682   |             |
| 2848              | SALARIES AND BENEFITS                | POSITIONS | 15.00       |
|                   | FROM LAW ENFORCEMENT RADIO SYSTEM    |           |             |
|                   | TRUST FUND . . . . .                 |           | 1,224,087   |
| 2849              | OTHER PERSONAL SERVICES              |           |             |
|                   | FROM LAW ENFORCEMENT RADIO SYSTEM    |           |             |
|                   | TRUST FUND . . . . .                 |           | 91,015      |
| 2850              | EXPENSES                             |           |             |
|                   | FROM COMMUNICATIONS WORKING          |           |             |
|                   | CAPITAL TRUST FUND . . . . .         |           | 7,723       |
|                   | FROM LAW ENFORCEMENT RADIO SYSTEM    |           |             |
|                   | TRUST FUND . . . . .                 |           | 303,218     |
| 2851              | OPERATING CAPITAL OUTLAY             |           |             |
|                   | FROM LAW ENFORCEMENT RADIO SYSTEM    |           |             |
|                   | TRUST FUND . . . . .                 |           | 22,000      |
| 2852              | SPECIAL CATEGORIES                   |           |             |
|                   | CONTRACTED SERVICES                  |           |             |
|                   | FROM LAW ENFORCEMENT RADIO SYSTEM    |           |             |
|                   | TRUST FUND . . . . .                 |           | 3,068,642   |

From the funds in Specific Appropriation 2852, \$468,641 shall be held in reserve for the Department of Management Services to procure contracted services resources for the development of the procurement strategy and all necessary documents to support a comprehensive competitive solicitation for the Statewide Law Enforcement Communication System. The system will provide communication services for state and local public safety agencies. The requirements defined in the procurement shall include, but not be limited to: improved coverage, audio clarity, interoperability, and enhanced system features including GPS location service, text messaging, and central device management. The system shall be required to be compliant with federal radio communication standards which is currently the Project25 or P25 standards. The department shall request the 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 of Management Services shall provide written, quarterly project status reports on the Statewide Law Enforcement Communication System to the chair of the Senate Appropriations Subcommittee on General Government, the chair of the House Appropriations Subcommittee on Government Operations, and the Executive Office of the Governor's Office of Policy and Budget that shall include a description of the progress

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made to date for each project milestone, planned and actual deliverable completion dates, planned and actual costs incurred, and the current issues and risks being managed.

|  |   |                    |            |
|--|---|--------------------|------------|
| 2853   | SPECIAL CATEGORIES<br>FLORIDA INTEROPERABILITY NETWORK<br>FROM GENERAL REVENUE FUND . . . . .   | 1,595,000          |            |
|  | The funds in Specific Appropriation 2853 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. |                    |            |
| 2854   | SPECIAL CATEGORIES<br>MUTUAL AID BUILD-OUT<br>FROM GENERAL REVENUE FUND . . . . .   | 1,950,000          |            |
|  | The funds in Specific Appropriation 2854 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.                           |                    |            |
| 2855   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .  |                    | 1,611      |
| 2856   | SPECIAL CATEGORIES<br>STATEWIDE LAW ENFORCEMENT RADIO SYSTEM<br>CONTRACT PAYMENT<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .   |                    | 18,220,000 |
| 2857   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .   |                    | 1,394      |
| 2858   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .                                      |                    | 4,445      |
| 2859   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .   |                    | 2,106      |
| TOTAL:   | WIRELESS SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 3,545,000          | 22,946,241 |
|  | TOTAL POSITIONS . . . . .   | 15.00              |            |
|  | TOTAL ALL FUNDS . . . . .   |                    | 26,491,241 |
| PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION |   |                    |            |
| PUBLIC EMPLOYEES RELATIONS                     |   |                    |            |
|  | APPROVED SALARY RATE  | 1,746,697          |            |
| 2860   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .  | 24.00<br>1,377,427 | 1,265,024  |
| 2861   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .  | 149,277            | 53,628     |
| 2862   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .   | 57,094             | 345,814    |

SECTION 6 - GENERAL GOVERNMENT

|        |                                      |           |        |           |
|--------|--------------------------------------|-----------|--------|-----------|
| 2863   | OPERATING CAPITAL OUTLAY             |           |        |           |
|        | FROM GENERAL REVENUE FUND . . . . .  | 37,399    |        |           |
|        | FROM PUBLIC EMPLOYEES RELATIONS      |           |        |           |
|        | COMMISSION TRUST FUND . . . . .      |           | 5,721  |           |
| 2864   | SPECIAL CATEGORIES                   |           |        |           |
|        | CONTRACTED SERVICES                  |           |        |           |
|        | FROM GENERAL REVENUE FUND . . . . .  | 35,070    |        |           |
|        | FROM PUBLIC EMPLOYEES RELATIONS      |           |        |           |
|        | COMMISSION TRUST FUND . . . . .      |           | 32,500 |           |
| 2865   | SPECIAL CATEGORIES                   |           |        |           |
|        | RISK MANAGEMENT INSURANCE            |           |        |           |
|        | FROM GENERAL REVENUE FUND . . . . .  | 5,247     |        |           |
|        | FROM PUBLIC EMPLOYEES RELATIONS      |           |        |           |
|        | COMMISSION TRUST FUND . . . . .      |           | 7,951  |           |
| 2866   | SPECIAL CATEGORIES                   |           |        |           |
|        | ADMINISTRATIVE OVERHEAD              |           |        |           |
|        | FROM GENERAL REVENUE FUND . . . . .  | 34,314    |        |           |
| 2867   | SPECIAL CATEGORIES                   |           |        |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |        |           |
|        | SERVICES - HUMAN RESOURCES SERVICES  |           |        |           |
|        | PURCHASED PER STATEWIDE CONTRACT     |           |        |           |
|        | FROM GENERAL REVENUE FUND . . . . .  | 5,642     |        |           |
|        | FROM PUBLIC EMPLOYEES RELATIONS      |           |        |           |
|        | COMMISSION TRUST FUND . . . . .      |           | 5,377  |           |
| 2868   | DATA PROCESSING SERVICES             |           |        |           |
|        | STATE DATA CENTER - AGENCY FOR STATE |           |        |           |
|        | TECHNOLOGY (AST)                     |           |        |           |
|        | FROM GENERAL REVENUE FUND . . . . .  | 11,473    |        |           |
|        | FROM PUBLIC EMPLOYEES RELATIONS      |           |        |           |
|        | COMMISSION TRUST FUND . . . . .      |           | 11,658 |           |
| TOTAL: | PUBLIC EMPLOYEES RELATIONS           |           |        |           |
|        | FROM GENERAL REVENUE FUND . . . . .  | 1,712,943 |        | 1,727,673 |
|        | FROM TRUST FUNDS . . . . .           |           |        |           |
|        | TOTAL POSITIONS . . . . .            | 24.00     |        |           |
|        | TOTAL ALL FUNDS . . . . .            |           |        | 3,440,616 |

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

|      |  |           |           |         |
|------|--|-----------|-----------|---------|
|      | APPROVED SALARY RATE                   | 2,242,944 |           |         |
| 2869 | SALARIES AND BENEFITS                  | POSITIONS | 51.50     |         |
|      | FROM GENERAL REVENUE FUND . . . . .    |           | 2,204,492 |         |
|      | FROM OPERATING TRUST FUND . . . . .    |           |           | 991,126 |
| 2870 | OTHER PERSONAL SERVICES                |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .    | 62,440    |           |         |
|      | FROM OPERATING TRUST FUND . . . . .    |           |           | 41,040  |
| 2871 | EXPENSES                               |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .    | 125,243   |           |         |
|      | FROM OPERATING TRUST FUND . . . . .    |           |           | 282,536 |
| 2872 | OPERATING CAPITAL OUTLAY               |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .    | 11,736    |           |         |
|      | FROM OPERATING TRUST FUND . . . . .    |           |           | 5,000   |
| 2873 | SPECIAL CATEGORIES                     |           |           |         |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE |           |           |         |
|      | HEARINGS                               |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .    | 453,558   |           |         |
| 2874 | SPECIAL CATEGORIES                     |           |           |         |
|      | CONTRACTED SERVICES                    |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .    | 53,506    |           |         |
|      | FROM OPERATING TRUST FUND . . . . .    |           |           | 16,000  |

SECTION 6 - GENERAL GOVERNMENT

|        |   |           |  |           |
|--------|---|-----------|--|-----------|
| 2875   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |           |  |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 44,882    |  | 102,020   |
|        | FROM OPERATING TRUST FUND . . . . .   |           |  |           |
| 2876   | SPECIAL CATEGORIES<br>ADMINISTRATIVE OVERHEAD   |           |  |           |
|        | FROM OPERATING TRUST FUND . . . . .   |           |  | 75,427    |
| 2877   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |  |           |
|        | FROM OPERATING TRUST FUND . . . . .   |           |  | 49,163    |
| 2878   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |           |  |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 17,278    |  |           |
|        | FROM OPERATING TRUST FUND . . . . .   |           |  | 5,987     |
| 2879   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)  |           |  |           |
|        | FROM OPERATING TRUST FUND . . . . .   |           |  | 19,534    |
| TOTAL: | HUMAN RELATIONS   |           |  |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 2,973,135 |  | 1,587,833 |
|        | FROM TRUST FUNDS . . . . .  |           |  |           |
|        | TOTAL POSITIONS . . . . .   | 51.50     |  |           |
|        | TOTAL ALL FUNDS . . . . .   |           |  | 4,560,968 |

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

|      |   |           |       |           |
|------|---|-----------|-------|-----------|
|      | APPROVED SALARY RATE  | 5,431,427 |       |           |
| 2880 | SALARIES AND BENEFITS   | POSITIONS | 65.00 |           |
|      | FROM OPERATING TRUST FUND . . . . .   |           |       | 6,987,793 |
| 2881 | OTHER PERSONAL SERVICES   |           |       |           |
|      | FROM OPERATING TRUST FUND . . . . .   |           |       | 18,082    |
| 2882 | EXPENSES  |           |       |           |
|      | FROM OPERATING TRUST FUND . . . . .   |           |       | 1,025,647 |
| 2883 | OPERATING CAPITAL OUTLAY  |           |       |           |
|      | FROM OPERATING TRUST FUND . . . . .   |           |       | 65,000    |
| 2884 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES   |           |       |           |
|      | FROM OPERATING TRUST FUND . . . . .   |           |       | 185,495   |
| 2885 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |           |       |           |
|      | FROM OPERATING TRUST FUND . . . . .   |           |       | 44,451    |
| 2886 | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES   |           |       |           |
|      | FROM OPERATING TRUST FUND . . . . .   |           |       | 1,000     |
| 2887 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |       |           |
|      | FROM OPERATING TRUST FUND . . . . .   |           |       | 31,500    |
| 2888 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |           |       |           |
|      | FROM OPERATING TRUST FUND . . . . .   |           |       | 21,204    |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: ADJUDICATION OF DISPUTES  
 FROM TRUST FUNDS . . . . . 8,380,172  
     TOTAL POSITIONS . . . . . 65.00  
     TOTAL ALL FUNDS . . . . . 8,380,172

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF  
 COMPENSATION CLAIMS

APPROVED SALARY RATE 9,556,592

2889 SALARIES AND BENEFITS POSITIONS 176.00  
 FROM OPERATING TRUST FUND . . . . . 13,410,499

2890 OTHER PERSONAL SERVICES  
 FROM OPERATING TRUST FUND . . . . . 17,836

2891 EXPENSES  
 FROM OPERATING TRUST FUND . . . . . 2,695,842

2892 OPERATING CAPITAL OUTLAY  
 FROM OPERATING TRUST FUND . . . . . 25,916

2893 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM OPERATING TRUST FUND . . . . . 1,023,324

2894 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM OPERATING TRUST FUND . . . . . 77,915

2895 SPECIAL CATEGORIES  
 CONTRACTED LEGAL SERVICES  
 FROM OPERATING TRUST FUND . . . . . 1,279

2896 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM OPERATING TRUST FUND . . . . . 83,000

2897 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM OPERATING TRUST FUND . . . . . 61,775

TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF  
 COMPENSATION CLAIMS  
 FROM TRUST FUNDS . . . . . 17,397,386  
     TOTAL POSITIONS . . . . . 176.00  
     TOTAL ALL FUNDS . . . . . 17,397,386

PROGRAM: AGENCY FOR STATE TECHNOLOGY

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 2,083,482

2898 SALARIES AND BENEFITS POSITIONS 25.00  
 FROM GENERAL REVENUE FUND . . . . . 2,851,692

2899 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 252,894

2900 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 10,000

2901 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 317,627

2902 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 3,000

SECTION 6 - GENERAL GOVERNMENT

|        |  |           |           |
|--------|--|-----------|-----------|
| 2903   | SPECIAL CATEGORIES<br>ADMINISTRATIVE OVERHEAD<br>FROM GENERAL REVENUE FUND . . . . .   | 115,000   |           |
| 2904   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 8,594     |           |
| 2905   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM GENERAL REVENUE FUND . . . . .  | 8,962     |           |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 3,567,769 |           |
|        | TOTAL POSITIONS . . . . .  | 25.00     |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 3,567,769 |

DATA CENTER ADMINISTRATION

|       |  |           |           |
|-------|--|-----------|-----------|
|       | APPROVED SALARY RATE   | 3,184,952 |           |
| 2906  | SALARIES AND BENEFITS POSITIONS<br>FROM WORKING CAPITAL TRUST FUND . .   | 52.00     | 4,472,240 |
| 2907  | OTHER PERSONAL SERVICES<br>FROM WORKING CAPITAL TRUST FUND . .   |           | 195,594   |
| 2908  | EXPENSES<br>FROM WORKING CAPITAL TRUST FUND . .  |           | 840,722   |
| 2909  | OPERATING CAPITAL OUTLAY<br>FROM WORKING CAPITAL TRUST FUND . .  |           | 27,000    |
| 2910  | SPECIAL CATEGORIES<br>COMPUTER RELATED EXPENSES<br>FROM WORKING CAPITAL TRUST FUND . .   |           | 25,287    |
| 2911  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM WORKING CAPITAL TRUST FUND . .   |           | 527,981   |
| 2912  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM WORKING CAPITAL TRUST FUND . .   |           | 7,705     |
| 2912A | SPECIAL CATEGORIES<br>ADMINISTRATIVE OVERHEAD<br>FROM WORKING CAPITAL TRUST FUND . .   |           | 153,549   |
| 2913  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM WORKING CAPITAL TRUST FUND . .  |           | 10,574    |
| 2914  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM WORKING CAPITAL TRUST FUND . . |           | 17,876    |
| 2914A | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM WORKING CAPITAL TRUST FUND . .  |           | 4,153     |
| 2914B | DATA PROCESSING SERVICES<br>CHILDREN AND FAMILIES DATA CENTER<br>FROM WORKING CAPITAL TRUST FUND . .   |           | 30,000    |



SECTION 6 - GENERAL GOVERNMENT

|                                   |                           |       |           |
|-----------------------------------|---------------------------|-------|-----------|
| TOTAL: DATA CENTER ADMINISTRATION |                           |       |           |
| FROM TRUST FUNDS . . . . .        |                           |       | 6,312,681 |
|                                   | TOTAL POSITIONS . . . . . | 52.00 |           |
|                                   | TOTAL ALL FUNDS . . . . . |       | 6,312,681 |

STATE DATA CENTER

|      |                                     |           |            |
|------|-------------------------------------|-----------|------------|
|      | APPROVED SALARY RATE                | 9,002,428 |            |
| 2915 | SALARIES AND BENEFITS               | POSITIONS | 164.00     |
|      | FROM WORKING CAPITAL TRUST FUND . . |           | 12,184,345 |
| 2916 | OTHER PERSONAL SERVICES             |           |            |
|      | FROM WORKING CAPITAL TRUST FUND . . |           | 434,221    |
| 2917 | EXPENSES                            |           |            |
|      | FROM WORKING CAPITAL TRUST FUND . . |           | 1,146,873  |
| 2918 | OPERATING CAPITAL OUTLAY            |           |            |
|      | FROM WORKING CAPITAL TRUST FUND . . |           | 605,334    |
| 2919 | SPECIAL CATEGORIES                  |           |            |
|      | COMPUTER RELATED EXPENSES           |           |            |
|      | FROM WORKING CAPITAL TRUST FUND . . |           | 11,786,780 |
| 2920 | SPECIAL CATEGORIES                  |           |            |
|      | CONTRACTED SERVICES                 |           |            |
|      | FROM WORKING CAPITAL TRUST FUND . . |           | 17,286,767 |

From the funds provided in Specific Appropriation 2920, \$1,500,000 shall be held in reserve. The agency is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. Any request for release of funds shall include a plan for how the funds will be expended for increases in customer services.

|       |                                      |  |           |
|-------|--------------------------------------|--|-----------|
| 2921  | SPECIAL CATEGORIES                   |  |           |
|       | RISK MANAGEMENT INSURANCE            |  |           |
|       | FROM WORKING CAPITAL TRUST FUND . .  |  | 88,740    |
| 2921A | SPECIAL CATEGORIES                   |  |           |
|       | ADMINISTRATIVE OVERHEAD              |  |           |
|       | FROM WORKING CAPITAL TRUST FUND . .  |  | 96,451    |
| 2922  | SPECIAL CATEGORIES                   |  |           |
|       | DEFERRED-PAYMENT COMMODITY CONTRACTS |  |           |
|       | FROM WORKING CAPITAL TRUST FUND . .  |  | 4,960,102 |
| 2923  | SPECIAL CATEGORIES                   |  |           |
|       | LEASE OR LEASE-PURCHASE OF EQUIPMENT |  |           |
|       | FROM WORKING CAPITAL TRUST FUND . .  |  | 4,812,054 |
| 2924  | SPECIAL CATEGORIES                   |  |           |
|       | DISASTER RECOVERY SERVICE            |  |           |
|       | FROM WORKING CAPITAL TRUST FUND . .  |  | 3,480,890 |
| 2925  | SPECIAL CATEGORIES                   |  |           |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT |  |           |
|       | SERVICES - HUMAN RESOURCES SERVICES  |  |           |
|       | PURCHASED PER STATEWIDE CONTRACT     |  |           |
|       | FROM WORKING CAPITAL TRUST FUND . .  |  | 57,647    |
| 2926  | DATA PROCESSING SERVICES             |  |           |
|       | CHILDREN AND FAMILIES DATA CENTER    |  |           |
|       | FROM WORKING CAPITAL TRUST FUND . .  |  | 168,551   |
| 2927  | DATA PROCESSING SERVICES             |  |           |
|       | OTHER DATA PROCESSING SERVICES       |  |           |
|       | FROM WORKING CAPITAL TRUST FUND . .  |  | 6,828,759 |

SECTION 6 - GENERAL GOVERNMENT

|   |  |            |             |
|---|--|------------|-------------|
| TOTAL: STATE DATA CENTER                  |  |            |             |
| FROM TRUST FUNDS . . . . .                |  |            | 63,937,514  |
| TOTAL POSITIONS . . . . .                 | 164.00                                   |            |             |
| TOTAL ALL FUNDS . . . . .                 |  |            | 63,937,514  |
| TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF |  |            |             |
| FROM GENERAL REVENUE FUND . . . . .       |  | 50,272,705 |             |
| FROM TRUST FUNDS . . . . .                |  |            | 638,512,877 |
| TOTAL POSITIONS . . . . .                 | 1,338.50                                 |            |             |
| TOTAL ALL FUNDS . . . . .                 |  |            | 688,785,582 |
| TOTAL APPROVED SALARY RATE . . . . .      |  | 68,672,956 |             |
| MILITARY AFFAIRS, DEPARTMENT OF           |  |            |             |
| PROGRAM: READINESS AND RESPONSE           |  |            |             |
| DRUG INTERDICTION AND PREVENTION          |  |            |             |
| 2928                                      | EXPENSES                                 |            |             |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 75,000      |
|   | FROM FEDERAL LAW ENFORCEMENT TRUST       |            |             |
|   | FUND . . . . .                           |            | 355,000     |
| 2929                                      | OPERATING CAPITAL OUTLAY                 |            |             |
|   | FROM FEDERAL LAW ENFORCEMENT TRUST       |            |             |
|   | FUND . . . . .                           |            | 225,000     |
| 2930                                      | SPECIAL CATEGORIES                       |            |             |
|   | PROJECTS, CONTRACTS AND GRANTS           |            |             |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 6,600,000   |
| 2932                                      | SPECIAL CATEGORIES                       |            |             |
|   | CONTRACTED SERVICES                      |            |             |
|   | FROM FEDERAL LAW ENFORCEMENT TRUST       |            |             |
|   | FUND . . . . .                           |            | 35,000      |
| 2933                                      | SPECIAL CATEGORIES                       |            |             |
|   | MAINTENANCE AND OPERATIONS CONTRACTS     |            |             |
|   | FROM FEDERAL LAW ENFORCEMENT TRUST       |            |             |
|   | FUND . . . . .                           |            | 10,000      |
| TOTAL: DRUG INTERDICTION AND PREVENTION   |  |            |             |
| FROM TRUST FUNDS . . . . .                |  |            | 7,300,000   |
| TOTAL ALL FUNDS . . . . .                 |  |            | 7,300,000   |
| MILITARY READINESS AND RESPONSE           |  |            |             |
|   | APPROVED SALARY RATE                     | 4,113,925  |             |
| 2934                                      | SALARIES AND BENEFITS                    |            |             |
|   | POSITIONS                                | 108.00     |             |
|   | FROM GENERAL REVENUE FUND . . . . .      |            | 4,654,453   |
|   | FROM CAMP BLANDING MANAGEMENT            |            |             |
|   | TRUST FUND . . . . .                     |            | 1,196,097   |
| 2935                                      | OTHER PERSONAL SERVICES                  |            |             |
|   | FROM CAMP BLANDING MANAGEMENT            |            |             |
|   | TRUST FUND . . . . .                     |            | 18,172      |
| 2936                                      | EXPENSES                                 |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .      | 4,690,563  |             |
|   | FROM CAMP BLANDING MANAGEMENT            |            |             |
|   | TRUST FUND . . . . .                     |            | 95,005      |
| 2937                                      | OPERATING CAPITAL OUTLAY                 |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .      | 162,810    |             |
| 2938                                      | SPECIAL CATEGORIES                       |            |             |
|   | ACQUISITION OF MOTOR VEHICLES            |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .      | 15,000     |             |
|   | FROM CAMP BLANDING MANAGEMENT            |            |             |
|   | TRUST FUND . . . . .                     |            | 63,678      |

SECTION 6 - GENERAL GOVERNMENT

|  |   |                    |            |
|--|---|--------------------|------------|
| 2939                                     | SPECIAL CATEGORIES<br>NATIONAL GUARD TUITION ASSISTANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 3,701,900          |            |
| 2940                                     | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . .   | 418,500            | 25,000     |
| 2941                                     | SPECIAL CATEGORIES<br>MAINTENANCE AND OPERATIONS CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . .  | 171,000            | 205,000    |
| 2942                                     | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . .  |                    | 589,361    |
| 2943                                     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . . | 30,744             | 8,377      |
| 2944                                     | FIXED CAPITAL OUTLAY<br>MAINTENANCE, REPAIRS AND CONSTRUCTION -<br>STATEWIDE<br>FROM GENERAL REVENUE FUND . . . . .   | 1,700,000          |            |
| 2945                                     | FIXED CAPITAL OUTLAY<br>DESIGN/BUILD - FLAGLER ARMORY<br>FROM GENERAL REVENUE FUND . . . . .  | 2,857,000          |            |
|  | Funds in Specific Appropriation 2945 from nonrecurring funds from the<br>General Revenue Fund are provided for the design and construction of a<br>new armory in Flagler County.  |                    |            |
| 2946                                     | FIXED CAPITAL OUTLAY<br>FLORIDA READINESS CENTERS REVITALIZATION<br>PLAN - STATEWIDE<br>FROM GENERAL REVENUE FUND . . . . .   | 2,600,000          |            |
|  | Funds in Specific Appropriation 2946 are provided for the restoration<br>and revitalization of the Wauchula Armory.   |                    |            |
| TOTAL:                                   | MILITARY READINESS AND RESPONSE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 21,001,970         | 2,200,690  |
|  | TOTAL POSITIONS . . . . .   | 108.00             |            |
|  | TOTAL ALL FUNDS . . . . .   |                    | 23,202,660 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES |   |                    |            |
|  | APPROVED SALARY RATE  | 1,882,498          |            |
| 2947                                     | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .  | 26.00<br>2,635,436 |            |
| 2948                                     | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 54,533             |            |
| 2949                                     | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 698,015            |            |
| 2950                                     | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 108,126            |            |
| 2951                                     | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .  | 25,000             |            |

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|        |   |           |           |
|--------|---|-----------|-----------|
| 2952   | SPECIAL CATEGORIES<br>INFORMATION TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .   | 48,437    |           |
| 2953   | SPECIAL CATEGORIES<br>LEGAL SERVICES CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .  | 5,000     |           |
| 2954   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 30,200    |           |
| 2955   | SPECIAL CATEGORIES<br>MAINTENANCE AND OPERATIONS CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .   | 22,000    |           |
| 2956   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 10,000    |           |
| 2957   | SPECIAL CATEGORIES<br>WORKER'S COMPENSATION FOR STATE ACTIVE<br>DUTY - FLORIDA NATIONAL GUARD<br>FROM GENERAL REVENUE FUND . . . . .  | 148,338   |           |
| 2958   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . . | 8,904     | 127       |
| 2959   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM GENERAL REVENUE FUND . . . . .   | 940       |           |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 3,794,929 | 127       |
|        | TOTAL POSITIONS . . . . .   | 26.00     |           |
|        | TOTAL ALL FUNDS . . . . .   |           | 3,795,056 |

FEDERAL/STATE COOPERATIVE AGREEMENTS

|      |  |                   |            |
|------|--|-------------------|------------|
|      | APPROVED SALARY RATE   | 10,750,544        |            |
| 2960 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .           | 325.00<br>449,258 | 14,731,060 |
| 2961 | OTHER PERSONAL SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |                   | 87,000     |
| 2962 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                  | 221,540           | 12,298,596 |
| 2963 | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |                   | 773,410    |
| 2964 | FOOD PRODUCTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |                   | 450,000    |
| 2965 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                              |                   | 235,000    |
| 2966 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 2,443,150         | 5,028,115  |

From the nonrecurring general revenue funds in Specific Appropriation 2966, \$750,000 is provided for the Forward March Program and

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\$1,250,000 is provided for the About Face Program.

|        |   |            |            |
|--------|---|------------|------------|
| 2967   | SPECIAL CATEGORIES<br>MAINTENANCE AND OPERATIONS CONTRACTS<br>FROM FEDERAL GRANTS TRUST FUND . . .  |            | 920,000    |
| 2968   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM FEDERAL GRANTS TRUST FUND . . .  |            | 30,000     |
| 2969   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FEDERAL GRANTS TRUST FUND . . . |            | 110,178    |
| 2970   | FIXED CAPITAL OUTLAY<br>FEDERAL GRANTS TRUST FUND - MINOR<br>CONSTRUCTION<br>FROM FEDERAL GRANTS TRUST FUND . . .   |            | 3,500,000  |
| TOTAL: | FEDERAL/STATE COOPERATIVE AGREEMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 3,113,948  |            |
|        | FROM TRUST FUNDS . . . . .  |            | 38,163,359 |
|        | TOTAL POSITIONS . . . . .   | 325.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 41,277,307 |
| TOTAL: | MILITARY AFFAIRS, DEPARTMENT OF<br>FROM GENERAL REVENUE FUND . . . . .  | 27,910,847 |            |
|        | FROM TRUST FUNDS . . . . .  |            | 47,664,176 |
|        | TOTAL POSITIONS . . . . .   | 459.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 75,575,023 |
|        | TOTAL APPROVED SALARY RATE . . . . .  | 16,746,967 |            |

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

|        |   |                    |           |
|--------|---|--------------------|-----------|
|        | APPROVED SALARY RATE  | 1,492,802          |           |
| 2971   | SALARIES AND BENEFITS<br>FROM REGULATORY TRUST FUND . . . . .   | POSITIONS<br>18.00 | 2,109,169 |
| 2972   | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .  |                    | 342,066   |
| 2973   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |                    | 6,859     |
| 2974   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .   |                    | 3,814     |
| 2975   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |                    | 5,619     |
| TOTAL: | PUBLIC SERVICE COMMISSIONERS<br>FROM TRUST FUNDS . . . . .  |                    | 2,467,527 |
|        | TOTAL POSITIONS . . . . .   | 18.00              |           |
|        | TOTAL ALL FUNDS . . . . .   |                    | 2,467,527 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |   |                    |           |
|------|---|--------------------|-----------|
|      | APPROVED SALARY RATE  | 3,128,541          |           |
| 2976 | SALARIES AND BENEFITS<br>FROM REGULATORY TRUST FUND . . . . . | POSITIONS<br>58.00 | 4,197,861 |

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|        |   |       |  |           |
|--------|---|-------|--|-----------|
| 2977   | OTHER PERSONAL SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |       |  | 97,258    |
| 2978   | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .  |       |  | 1,077,708 |
| 2979   | OPERATING CAPITAL OUTLAY<br>FROM REGULATORY TRUST FUND . . . . .  |       |  | 266,200   |
| 2980   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |       |  | 263,067   |
| 2981   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .   |       |  | 12,922    |
| 2982   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |       |  | 24,598    |
| 2983   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM REGULATORY TRUST FUND . . . . .  |       |  | 6,775     |
| 2984   | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM REGULATORY TRUST FUND . . . . .  |       |  | 45,699    |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .  |       |  | 5,992,088 |
|        | TOTAL POSITIONS . . . . .   | 58.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .   |       |  | 5,992,088 |

LEGAL SERVICES

|        |  |           |        |           |
|--------|--|-----------|--------|-----------|
|        | APPROVED SALARY RATE   | 1,777,328 |        |           |
| 2985   | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM REGULATORY TRUST FUND . . . . .   | POSITIONS | 29.00  | 71,983    |
|        |  |           |        | 2,255,300 |
| 2986   | OTHER PERSONAL SERVICES<br>FROM REGULATORY TRUST FUND . . . . .  |           |        | 17,000    |
| 2987   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM REGULATORY TRUST FUND . . . . .  |           | 5,984  | 349,325   |
| 2988   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM REGULATORY TRUST FUND . . . . .  |           |        | 37,955    |
| 2989   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .  |           |        | 6,356     |
| 2990   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM REGULATORY TRUST FUND . . . . . |           | 344    | 10,273    |
| TOTAL: | LEGAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  |           | 78,311 | 2,676,209 |
|        | TOTAL POSITIONS . . . . .  | 29.00     |        |           |
|        | TOTAL ALL FUNDS . . . . .  |           |        | 2,754,520 |

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

|        |                                      |           |         |            |
|--------|--------------------------------------|-----------|---------|------------|
|        | APPROVED SALARY RATE                 | 7,437,042 |         |            |
| 2991   | SALARIES AND BENEFITS                | POSITIONS | 146.00  |            |
|        | FROM GENERAL REVENUE FUND            |           | 113,935 |            |
|        | FROM REGULATORY TRUST FUND           |           |         | 9,710,217  |
| 2992   | OTHER PERSONAL SERVICES              |           |         |            |
|        | FROM REGULATORY TRUST FUND           |           |         | 86,330     |
| 2993   | EXPENSES                             |           |         |            |
|        | FROM GENERAL REVENUE FUND            |           | 20,260  |            |
|        | FROM REGULATORY TRUST FUND           |           |         | 1,301,883  |
| 2994   | SPECIAL CATEGORIES                   |           |         |            |
|        | CONTRACTED SERVICES                  |           |         |            |
|        | FROM REGULATORY TRUST FUND           |           |         | 181,968    |
| 2995   | SPECIAL CATEGORIES                   |           |         |            |
|        | RISK MANAGEMENT INSURANCE            |           |         |            |
|        | FROM REGULATORY TRUST FUND           |           |         | 32,406     |
| 2996   | SPECIAL CATEGORIES                   |           |         |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |         |            |
|        | SERVICES - HUMAN RESOURCES SERVICES  |           |         |            |
|        | PURCHASED PER STATEWIDE CONTRACT     |           |         |            |
|        | FROM GENERAL REVENUE FUND            |           | 688     |            |
|        | FROM REGULATORY TRUST FUND           |           |         | 47,071     |
| TOTAL: | UTILITY REGULATION                   |           |         |            |
|        | FROM GENERAL REVENUE FUND            |           | 134,883 |            |
|        | FROM TRUST FUNDS                     |           |         | 11,359,875 |
|        | TOTAL POSITIONS                      |           | 146.00  |            |
|        | TOTAL ALL FUNDS                      |           |         | 11,494,758 |

AUDITING AND PERFORMANCE ANALYSIS

|        |                                      |           |       |           |
|--------|--------------------------------------|-----------|-------|-----------|
|        | APPROVED SALARY RATE                 | 1,501,193 |       |           |
| 2997   | SALARIES AND BENEFITS                | POSITIONS | 29.00 |           |
|        | FROM REGULATORY TRUST FUND           |           |       | 1,998,981 |
| 2998   | EXPENSES                             |           |       |           |
|        | FROM REGULATORY TRUST FUND           |           |       | 375,951   |
| 2999   | SPECIAL CATEGORIES                   |           |       |           |
|        | CONTRACTED SERVICES                  |           |       |           |
|        | FROM REGULATORY TRUST FUND           |           |       | 12,955    |
| 3000   | SPECIAL CATEGORIES                   |           |       |           |
|        | RISK MANAGEMENT INSURANCE            |           |       |           |
|        | FROM REGULATORY TRUST FUND           |           |       | 6,567     |
| 3001   | SPECIAL CATEGORIES                   |           |       |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |       |           |
|        | SERVICES - HUMAN RESOURCES SERVICES  |           |       |           |
|        | PURCHASED PER STATEWIDE CONTRACT     |           |       |           |
|        | FROM REGULATORY TRUST FUND           |           |       | 10,265    |
| TOTAL: | AUDITING AND PERFORMANCE ANALYSIS    |           |       |           |
|        | FROM TRUST FUNDS                     |           |       | 2,404,719 |
|        | TOTAL POSITIONS                      |           | 29.00 |           |
|        | TOTAL ALL FUNDS                      |           |       | 2,404,719 |

SECTION 6 - GENERAL GOVERNMENT

|                                      |            |            |
|--------------------------------------|------------|------------|
| TOTAL: PUBLIC SERVICE COMMISSION     |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | 213,194    |            |
| FROM TRUST FUNDS . . . . .           |            | 24,900,418 |
| <br>TOTAL POSITIONS . . . . .        | 280.00     |            |
| TOTAL ALL FUNDS . . . . .            |            | 25,113,612 |
| TOTAL APPROVED SALARY RATE . . . . . | 15,336,906 |            |

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|   |            |            |
|---|------------|------------|
| APPROVED SALARY RATE  | 13,715,960 |            |
| <br>3002 SALARIES AND BENEFITS POSITIONS  | 263.00     |            |
| FROM GENERAL REVENUE FUND . . . . .   | 10,253,048 |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 5,936,567  |
| FROM OPERATING TRUST FUND . . . . .   |            | 2,341,929  |
| <br>3003 OTHER PERSONAL SERVICES  |            |            |
| FROM OPERATING TRUST FUND . . . . .   |            | 73,740     |
| <br>3004 EXPENSES   |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | 305,008    |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 461,726    |
| FROM OPERATING TRUST FUND . . . . .   |            | 1,324,170  |
| <br>3005 OPERATING CAPITAL OUTLAY   |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | 6,929      |            |
| FROM OPERATING TRUST FUND . . . . .   |            | 17,985     |
| <br>3006 SPECIAL CATEGORIES   |            |            |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS   |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | 861,573    |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 1,672,464  |
| FROM OPERATING TRUST FUND . . . . .   |            | 7,625      |
| <br>3007 SPECIAL CATEGORIES   |            |            |
| CONTRACTED SERVICES   |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | 318,346    |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 281,028    |
| FROM OPERATING TRUST FUND . . . . .   |            | 1,153,170  |
| <br>3008 SPECIAL CATEGORIES   |            |            |
| RISK MANAGEMENT INSURANCE   |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | 30,096     |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 6,451      |
| FROM OPERATING TRUST FUND . . . . .   |            | 59,632     |
| <br>3009 SPECIAL CATEGORIES   |            |            |
| TENANT BROKER COMMISSIONS   |            |            |
| FROM OPERATING TRUST FUND . . . . .   |            | 350,000    |
| <br>3010 SPECIAL CATEGORIES   |            |            |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | 16,864     |            |
| <br>3011 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 . . . . .  |            | 153,052    |
| FROM OPERATING TRUST FUND . . . . .   |            | 226,494    |
| <br>TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES   |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | 13,187,230 |            |
| FROM TRUST FUNDS . . . . .  |            | 14,066,033 |
| <br>TOTAL POSITIONS . . . . .   | 263.00     |            |
| TOTAL ALL FUNDS . . . . .   |            | 27,253,263 |



SECTION 6 - GENERAL GOVERNMENT

PROPERTY TAX OVERSIGHT

|      |                                  |           |            |
|------|----------------------------------|-----------|------------|
|      | APPROVED SALARY RATE             | 7,786,251 |            |
| 3012 | SALARIES AND BENEFITS            | POSITIONS | 169.00     |
|      | FROM GENERAL REVENUE FUND        |           | 10,630,644 |
|      | FROM CERTIFICATION PROGRAM TRUST |           |            |
|      | FUND                             |           | 208,185    |
| 3013 | OTHER PERSONAL SERVICES          |           |            |
|      | FROM GENERAL REVENUE FUND        |           | 21,170     |
| 3014 | EXPENSES                         |           |            |
|      | FROM GENERAL REVENUE FUND        |           | 885,509    |
| 3015 | AID TO LOCAL GOVERNMENTS         |           |            |
|      | AERIAL PHOTOGRAPHY AND MAPPING   |           |            |
|      | FROM GENERAL REVENUE FUND        |           | 1,119,220  |
|      | FROM CERTIFICATION PROGRAM TRUST |           |            |
|      | FUND                             |           | 876,266    |

From the funds in Specific Appropriation 3015, \$1,119,220 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.

|        |                                      |        |            |
|--------|--------------------------------------|--------|------------|
| 3016   | OPERATING CAPITAL OUTLAY             |        |            |
|        | FROM GENERAL REVENUE FUND            |        | 16,012     |
| 3017   | SPECIAL CATEGORIES                   |        |            |
|        | PROPERTY APPRAISER AND TAX COLLECTOR |        |            |
|        | CERTIFICATION PROGRAM                |        |            |
|        | FROM CERTIFICATION PROGRAM TRUST     |        |            |
|        | FUND                                 |        | 485,000    |
| 3018   | SPECIAL CATEGORIES                   |        |            |
|        | CONTRACTED SERVICES                  |        |            |
|        | FROM GENERAL REVENUE FUND            |        | 258,311    |
| 3019   | SPECIAL CATEGORIES                   |        |            |
|        | RISK MANAGEMENT INSURANCE            |        |            |
|        | FROM GENERAL REVENUE FUND            |        | 143,418    |
| 3020   | SPECIAL CATEGORIES                   |        |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT |        |            |
|        | FROM GENERAL REVENUE FUND            |        | 22,000     |
| 3021   | SPECIAL CATEGORIES                   |        |            |
|        | FISCALLY CONSTRAINED COUNTIES -      |        |            |
|        | CONSERVATION LANDS                   |        |            |
|        | FROM GENERAL REVENUE FUND            |        | 438,172    |
| 3022   | SPECIAL CATEGORIES                   |        |            |
|        | FISCALLY CONSTRAINED COUNTIES        |        |            |
|        | FROM GENERAL REVENUE FUND            |        | 25,921,409 |
| TOTAL: | PROPERTY TAX OVERSIGHT               |        |            |
|        | FROM GENERAL REVENUE FUND            |        | 39,455,865 |
|        | FROM TRUST FUNDS                     |        | 1,569,451  |
|        | TOTAL POSITIONS                      | 169.00 |            |
|        | TOTAL ALL FUNDS                      |        | 41,025,316 |

CHILD SUPPORT ENFORCEMENT

|      |                                 |            |            |
|------|---------------------------------|------------|------------|
|      | APPROVED SALARY RATE            | 75,143,808 |            |
| 3023 | SALARIES AND BENEFITS           | POSITIONS  | 2,287.00   |
|      | FROM GENERAL REVENUE FUND       |            | 34,989,475 |
|      | FROM CHILD SUPPORT ENFORCEMENT  |            |            |
|      | APPLICATION AND PROGRAM REVENUE |            |            |
|      | TRUST FUND                      |            | 1,479,829  |
|      | FROM FEDERAL GRANTS TRUST FUND  |            | 70,793,355 |
| 3024 | OTHER PERSONAL SERVICES         |            |            |
|      | FROM GENERAL REVENUE FUND       |            | 280,411    |

SECTION 6 - GENERAL GOVERNMENT

|                            |  |            |             |
|----------------------------|--|------------|-------------|
|                            | FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE<br>TRUST FUND . . . . .      |            | 175,833     |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 973,486     |
| 3025                       | EXPENSES   |            |             |
|                            | FROM GENERAL REVENUE FUND . . . . .  | 8,100,923  |             |
|                            | FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE<br>TRUST FUND . . . . .      |            | 13,336      |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 16,283,199  |
| 3026                       | OPERATING CAPITAL OUTLAY   |            |             |
|                            | FROM GENERAL REVENUE FUND . . . . .  | 189,648    |             |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 519,012     |
| 3027                       | SPECIAL CATEGORIES   |            |             |
|                            | TRANSFER GENERAL REVENUE TO CHILD SUPPORT<br>ENFORCEMENT                                       |            |             |
|                            | FROM GENERAL REVENUE FUND . . . . .  | 2,241,987  |             |
| 3028                       | SPECIAL CATEGORIES   |            |             |
|                            | CHILD SUPPORT ENFORCEMENT ANNUAL FEE   |            |             |
|                            | FROM GENERAL REVENUE FUND . . . . .  | 2,080,000  |             |
| 3029                       | SPECIAL CATEGORIES   |            |             |
|                            | PURCHASE OF SERVICES - CHILD SUPPORT<br>ENFORCEMENT  |            |             |
|                            | FROM GENERAL REVENUE FUND . . . . .  | 17,382,285 |             |
|                            | FROM CHILD SUPPORT INCENTIVE TRUST<br>FUND . . . . .   |            | 32,782,300  |
|                            | FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE<br>TRUST FUND . . . . .      |            | 1,107,103   |
|                            | FROM CLERK OF THE COURT CHILD<br>SUPPORT ENFORCEMENT COLLECTION<br>SYSTEM TRUST FUND . . . . . |            | 1,004,243   |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 66,041,179  |
| 3030                       | SPECIAL CATEGORIES   |            |             |
|                            | RISK MANAGEMENT INSURANCE  |            |             |
|                            | FROM GENERAL REVENUE FUND . . . . .  | 344,870    |             |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 669,451     |
| 3031                       | SPECIAL CATEGORIES   |            |             |
|                            | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |             |
|                            | FROM GENERAL REVENUE FUND . . . . .  | 98,994     |             |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 192,164     |
| 3032                       | FINANCIAL ASSISTANCE PAYMENTS  |            |             |
|                            | CHILD SUPPORT INCENTIVE PAYMENTS -<br>POLITICAL SUBDIVISIONS                                   |            |             |
|                            | FROM CHILD SUPPORT INCENTIVE TRUST<br>FUND . . . . .   |            | 750,000     |
| 3033                       | DATA PROCESSING SERVICES   |            |             |
|                            | STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)                                       |            |             |
|                            | FROM GENERAL REVENUE FUND . . . . .  | 61,888     |             |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 120,150     |
| 3034                       | DATA PROCESSING SERVICES   |            |             |
|                            | NORTHWEST REGIONAL DATA CENTER (NWRDC)   |            |             |
|                            | FROM GENERAL REVENUE FUND . . . . .  | 318,297    |             |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 617,869     |
| TOTAL:                     | CHILD SUPPORT ENFORCEMENT  |            |             |
|                            | FROM GENERAL REVENUE FUND . . . . .  | 66,088,778 |             |
|                            | FROM TRUST FUNDS . . . . .   |            | 193,522,509 |
|                            | TOTAL POSITIONS . . . . .  | 2,287.00   |             |
|                            | TOTAL ALL FUNDS . . . . .  |            | 259,611,287 |
| GENERAL TAX ADMINISTRATION |  |            |             |
|                            | APPROVED SALARY RATE   | 93,016,152 |             |

SECTION 6 - GENERAL GOVERNMENT

|        |  |           |            |             |
|--------|--|-----------|------------|-------------|
| 3035   | SALARIES AND BENEFITS  | POSITIONS | 2,244.00   |             |
|        | FROM GENERAL REVENUE FUND  | . . . . . | 79,898,386 |             |
|        | FROM FEDERAL GRANTS TRUST FUND   | . . . . . |            | 19,634,638  |
|        | FROM OPERATING TRUST FUND  | . . . . . |            | 29,969,175  |
| 3036   | OTHER PERSONAL SERVICES  |           |            |             |
|        | FROM GENERAL REVENUE FUND  | . . . . . | 6,292      |             |
|        | FROM OPERATING TRUST FUND  | . . . . . |            | 72,100      |
| 3037   | EXPENSES   |           |            |             |
|        | FROM GENERAL REVENUE FUND  | . . . . . | 2,743,383  |             |
|        | FROM FEDERAL GRANTS TRUST FUND   | . . . . . |            | 4,440,366   |
|        | FROM OPERATING TRUST FUND  | . . . . . |            | 13,768,593  |
| 3038   | AID TO LOCAL GOVERNMENTS   |           |            |             |
|        | GRANTS AND AID TO LOCAL GOVERNMENT/<br>DISTRIBUTION TO CLERKS OF COURT<br>FROM THE CLERKS OF THE COURT TRUST<br>FUND . . . . . |           |            | 39,902,734  |
| 3039   | AID TO LOCAL GOVERNMENTS   |           |            |             |
|        | EMERGENCY DISTRIBUTIONS<br>FROM LOCAL GOVERNMENT HALF-CENT<br>SALES TAX CLEARING TRUST FUND . . . . .                          |           |            | 20,207,042  |
| 3040   | AID TO LOCAL GOVERNMENTS   |           |            |             |
|        | INMATE SUPPLEMENTAL DISTRIBUTION<br>FROM LOCAL GOVERNMENT HALF-CENT<br>SALES TAX CLEARING TRUST FUND . . . . .                 |           |            | 592,958     |
| 3041   | OPERATING CAPITAL OUTLAY   |           |            |             |
|        | FROM GENERAL REVENUE FUND  | . . . . . | 64,556     |             |
|        | FROM FEDERAL GRANTS TRUST FUND   | . . . . . |            | 27,701      |
|        | FROM OPERATING TRUST FUND  | . . . . . |            | 803,856     |
| 3042   | SPECIAL CATEGORIES   |           |            |             |
|        | CONTRACTED SERVICES  |           |            |             |
|        | FROM GENERAL REVENUE FUND  | . . . . . | 2,993,292  |             |
|        | FROM FEDERAL GRANTS TRUST FUND   | . . . . . |            | 1,357,735   |
|        | FROM OPERATING TRUST FUND  | . . . . . |            | 2,912,229   |
| 3043   | SPECIAL CATEGORIES   |           |            |             |
|        | PURCHASE OF SERVICES - COLLECTION AGENCIES<br>FROM OPERATING TRUST FUND . . . . .  |           |            | 2,500,000   |
| 3044   | SPECIAL CATEGORIES   |           |            |             |
|        | RISK MANAGEMENT INSURANCE  |           |            |             |
|        | FROM GENERAL REVENUE FUND  | . . . . . | 1,022,041  |             |
|        | FROM OPERATING TRUST FUND  | . . . . . |            | 979,721     |
| 3045   | SPECIAL CATEGORIES   |           |            |             |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |           |            |             |
|        | FROM GENERAL REVENUE FUND  | . . . . . | 214,749    |             |
|        | FROM OPERATING TRUST FUND  | . . . . . |            | 127,251     |
| TOTAL: | GENERAL TAX ADMINISTRATION   |           |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .  |           | 86,942,699 |             |
|        | FROM TRUST FUNDS . . . . .   |           |            | 137,296,099 |
|        | TOTAL POSITIONS . . . . .  |           | 2,244.00   |             |
|        | TOTAL ALL FUNDS . . . . .  |           |            | 224,238,798 |

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 7,646,158

|      |                                |           |           |           |
|------|--------------------------------|-----------|-----------|-----------|
| 3046 | SALARIES AND BENEFITS          | POSITIONS | 170.00    |           |
|      | FROM GENERAL REVENUE FUND      | . . . . . | 4,424,858 |           |
|      | FROM FEDERAL GRANTS TRUST FUND | . . . . . |           | 2,135,764 |
|      | FROM OPERATING TRUST FUND      | . . . . . |           | 3,970,662 |
| 3047 | OTHER PERSONAL SERVICES        |           |           |           |
|      | FROM GENERAL REVENUE FUND      | . . . . . | 172,260   |           |
|      | FROM FEDERAL GRANTS TRUST FUND | . . . . . |           | 120,772   |
|      | FROM OPERATING TRUST FUND      | . . . . . |           | 29,252    |

SECTION 6 - GENERAL GOVERNMENT

|        |   |             |             |
|--------|---|-------------|-------------|
| 3048   | EXPENSES  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .                   | 1,000       |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .              |             | 218,073     |
|        | FROM OPERATING TRUST FUND . . . . .                   |             | 2,049,004   |
| 3049   | OPERATING CAPITAL OUTLAY                              |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .                   | 2,233       |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .              |             | 227,029     |
|        | FROM OPERATING TRUST FUND . . . . .                   |             | 274,310     |
| 3050   | 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   |
| 3051   | SPECIAL CATEGORIES                                    |             |             |
|        | RISK MANAGEMENT INSURANCE                             |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .                   | 4,404       |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .              |             | 28,826      |
|        | FROM OPERATING TRUST FUND . . . . .                   |             | 29,194      |
| 3052   | SPECIAL CATEGORIES                                    |             |             |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT                  |             |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .              |             | 7,100       |
|        | FROM OPERATING TRUST FUND . . . . .                   |             | 240,000     |
| 3053   | DATA PROCESSING SERVICES                              |             |             |
|        | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .                   | 374,873     |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .              |             | 36,494      |
|        | FROM OPERATING TRUST FUND . . . . .                   |             | 1,703,422   |
| 3054   | DATA PROCESSING SERVICES                              |             |             |
|        | NORTHWEST REGIONAL DATA CENTER (NWRDC)                |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .                   | 363,452     |             |
|        | FROM OPERATING TRUST FUND . . . . .                   |             | 1,453,811   |
| TOTAL: | INFORMATION TECHNOLOGY                                |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .                   | 6,024,337   |             |
|        | FROM TRUST FUNDS . . . . .                            |             | 15,833,162  |
|        | TOTAL POSITIONS . . . . .                             | 170.00      |             |
|        | TOTAL ALL FUNDS . . . . .                             |             | 21,857,499  |
| TOTAL: | REVENUE, DEPARTMENT OF                                |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .                   | 211,698,909 |             |
|        | FROM TRUST FUNDS . . . . .                            |             | 362,287,254 |
|        | TOTAL POSITIONS . . . . .                             | 5,133.00    |             |
|        | TOTAL ALL FUNDS . . . . .                             |             | 573,986,163 |
|        | TOTAL APPROVED SALARY RATE . . . . .                  | 197,308,329 |             |

STATE, DEPARTMENT OF

Funds provided in Specific Appropriations 3055 through 3123A from the Land Acquisition Trust Fund in the Department of State are contingent upon Senate Bills 576, 578, 580, 582, and 584, or similar legislation to implement Article X, section 28 of the Florida Constitution, becoming law.

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE                         | 5,006,287 |           |
| 3055 | SALARIES AND BENEFITS                        | POSITIONS | 90.00     |
|      | FROM GENERAL REVENUE FUND . . . . .          | 5,372,113 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 1,205,981 |
|      | FROM RECORDS MANAGEMENT TRUST FUND . . . . . |           | 86,061    |
| 3056 | OTHER PERSONAL SERVICES                      |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 12,661    |

SECTION 6 - GENERAL GOVERNMENT

|        |  |           |           |
|--------|--|-----------|-----------|
|        | FROM LAND ACQUISITION TRUST FUND . . .   |           | 67,733    |
| 3057   | EXPENSES                                 |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .      | 688,910   |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 6,555     |
| 3058   | OPERATING CAPITAL OUTLAY                 |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .      | 1,250     |           |
| 3059   | SPECIAL CATEGORIES                       |           |           |
|        | CONTRACTED SERVICES                      |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .      | 28,574    |           |
| 3060   | SPECIAL CATEGORIES                       |           |           |
|        | LITIGATION EXPENSES                      |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .      | 250,000   |           |
| 3061   | SPECIAL CATEGORIES                       |           |           |
|        | RISK MANAGEMENT INSURANCE                |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .      | 28,432    |           |
| 3062   | SPECIAL CATEGORIES                       |           |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .      | 28,529    |           |
| 3063   | SPECIAL CATEGORIES                       |           |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |           |
|        | SERVICES - HUMAN RESOURCES SERVICES      |           |           |
|        | PURCHASED PER STATEWIDE CONTRACT         |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .      | 26,896    |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 3,764     |
| 3064   | DATA PROCESSING SERVICES                 |           |           |
|        | STATE DATA CENTER - AGENCY FOR STATE     |           |           |
|        | TECHNOLOGY (AST)                         |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .      | 1,018,952 |           |
| 3065   | DATA PROCESSING SERVICES                 |           |           |
|        | OTHER DATA PROCESSING SERVICES           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .      | 15,000    |           |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .      | 7,458,656 |           |
|        | FROM TRUST FUNDS . . . . .               |           | 1,382,755 |
|        | TOTAL POSITIONS . . . . .                | 90.00     |           |
|        | TOTAL ALL FUNDS . . . . .                |           | 8,841,411 |

PROGRAM: ELECTIONS

ELECTIONS

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE                     | 2,155,709 |           |
| 3066 | SALARIES AND BENEFITS                    | POSITIONS | 56.00     |
|      | FROM GENERAL REVENUE FUND . . . . .      | 1,167,456 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 1,928,608 |
| 3067 | OTHER PERSONAL SERVICES                  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 87,150    |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 318,195   |
| 3068 | EXPENSES                                 |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 725,950   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 604,437   |
| 3069 | AID TO LOCAL GOVERNMENTS                 |           |           |
|      | SPECIAL ELECTIONS                        |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 1,056,345 |           |
| 3070 | OPERATING CAPITAL OUTLAY                 |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 10,086    |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 3,125     |
| 3071 | SPECIAL CATEGORIES                       |           |           |
|      | VOTING SYSTEMS ASSISTANCE                |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 525,000   |

SECTION 6 - GENERAL GOVERNMENT

|      |  |         |           |
|------|--|---------|-----------|
| 3072 | SPECIAL CATEGORIES<br>STATEWIDE VOTER REGISTRATION SYSTEM - HELP<br>AMERICA VOTE ACT (HAVA)<br>FROM FEDERAL GRANTS TRUST FUND . . .    |         | 2,787,751 |
| 3073 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .               | 283,502 | 300,058   |
| 3074 | SPECIAL CATEGORIES<br>ASSISTANCE FOR INDIVIDUALS WITH<br>DISABILITIES<br>FROM FEDERAL GRANTS TRUST FUND . . .                          |         | 800,000   |
| 3075 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 90,544  |           |
| 3076 | SPECIAL CATEGORIES<br>ELECTION FRAUD PREVENTION<br>FROM GENERAL REVENUE FUND . . . . .   | 445,379 |           |
| 3077 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                      | 29,669  |           |
| 3078 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FEDERAL ELECTION<br>ACTIVITIES (HELP AMERICA VOTE ACT)<br>FROM FEDERAL GRANTS TRUST FUND . . . |         | 2,000,000 |

Funds in Specific Appropriation 3078 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.

Before a county supervisor of elections receives funds for any software or hardware technology, including, but not limited to, any emerging technology that enhances or facilitates the delivery of absentee ballots, the casting and counting of valid votes, voting system audits or recount processes, or the certification of accurate and complete official election results, the software or technology must first be certified or approved, whichever is applicable, by the Department of State. Additionally, before the supervisor can receive funds for emerging or enhancing technology, the county supervisor of elections and the chairperson of the county governing body must certify that the county has purchased and made available sufficient equipment for casting and counting ballots to meet the needs of the county electors, including reducing the wait time at the polls during the early voting period and on election day for the next regularly scheduled general election.

To be eligible, a county must segregate federal funds and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining on June 30 of each fiscal year.

|      |  |       |       |
|------|--|-------|-------|
| 3079 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . | 8,162 | 5,639 |
|------|--|-------|-------|

SECTION 6 - GENERAL GOVERNMENT

|        |   |           |            |
|--------|---|-----------|------------|
| 3080   | DATA PROCESSING SERVICES                              |           |            |
|        | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .                   | 62,361    |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .              |           | 37,606     |
| TOTAL: | ELECTIONS   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .                   | 3,966,604 |            |
|        | FROM TRUST FUNDS . . . . .                            |           | 9,310,419  |
|        | TOTAL POSITIONS . . . . .                             | 56.00     |            |
|        | TOTAL ALL FUNDS . . . . .                             |           | 13,277,023 |

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE                           | 2,010,007 |           |
| 3081 | SALARIES AND BENEFITS POSITIONS                | 53.00     |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 343,608   |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .     |           | 2,592,044 |
| 3082 | OTHER PERSONAL SERVICES                        |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 388,090   |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .     |           | 1,407,423 |
| 3083 | EXPENSES                                       |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 471,690   |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .     |           | 1,137,549 |
| 3084 | OPERATING CAPITAL OUTLAY                       |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 15,625    |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .     |           | 10,000    |
| 3085 | LUMP SUM                                       |           |           |
|      | HISTORIC PROPERTIES MAINTENANCE                |           |           |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .     |           | 500,000   |
| 3086 | SPECIAL CATEGORIES                             |           |           |
|      | ACQUISITION OF MOTOR VEHICLES                  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .            | 56,132    |           |
| 3087 | SPECIAL CATEGORIES                             |           |           |
|      | CONTRACTED SERVICES                            |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 39,245    |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .     |           | 586,561   |
| 3088 | SPECIAL CATEGORIES                             |           |           |
|      | GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 118,250   |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .     |           | 1,500,000 |

From the funds in Specific Appropriation 3088, \$118,250 of recurring funds from the Federal Grants Trust Fund and \$1,500,000 of recurring funds from the Land Acquisition Trust Fund are provided for the 2015-2016 Small Matching Grants ranked list, as provided on the Department of State website.

|      |   |  |        |
|------|---|--|--------|
| 3089 | SPECIAL CATEGORIES  |  |        |
|      | RISK MANAGEMENT INSURANCE   |  |        |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  |  | 34,550 |
| 3090 | SPECIAL CATEGORIES  |  |        |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |  |        |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |  | 3,931  |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  |  | 20,641 |
| 3091 | SPECIAL CATEGORIES  |  |        |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |  |        |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |  | 1,941  |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  |  | 19,054 |

SECTION 6 - GENERAL GOVERNMENT

|       |   |           |
|-------|---|-----------|
| 3092  | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM LAND ACQUISITION TRUST FUND . . .  | 34,746    |
| 3092A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - SPECIAL CATEGORIES -<br>ACQUISITION, RESTORATION OF HISTORIC<br>PROPERTIES<br>FROM GENERAL REVENUE FUND . . . . . | 3,210,547 |

From the funds in Specific Appropriation 3092A, \$2,106,547 of nonrecurring general revenue funds is provided for the 2015-2016 Special Category Grants ranked list, as provided on the Department of State website.

The remaining nonrecurring general revenue funds in Specific Appropriation 3092A in the sum of \$1,104,000 shall be allocated as follows:

|   |         |
|---|---------|
| Holocaust Memorial - Miami Beach.....                     | 300,000 |
| American Legion Post Building Restoration - Key West..... | 154,000 |
| Ma Barker House - Marion.....                             | 400,000 |
| Restoration of St. Marks Lighthouse - Wakulla.....        | 250,000 |

|   |           |            |
|---|-----------|------------|
| TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION |           |            |
| FROM GENERAL REVENUE FUND . . . . .                     | 3,266,679 |            |
| FROM TRUST FUNDS . . . . .                              |           | 9,224,948  |
| TOTAL POSITIONS . . . . .                               | 53.00     |            |
| TOTAL ALL FUNDS . . . . .                               |           | 12,491,627 |

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

|      |  |                     |  |
|------|--|---------------------|--|
|      | APPROVED SALARY RATE   | 3,658,029           |  |
| 3093 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .   | 103.00<br>5,094,595 |  |
| 3094 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 1,703,802           |  |
| 3095 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 6,715               |  |
| 3096 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 143,954             |  |
| 3097 | SPECIAL CATEGORIES<br>RICO ACT - ALIEN CORPORATIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 261,369             |  |
| 3098 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 87,012              |  |
| 3099 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 5,880               |  |
| 3100 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 38,844              |  |
| 3101 | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM GENERAL REVENUE FUND . . . . .  | 29,011              |  |



SECTION 6 - GENERAL GOVERNMENT

|  |           |           |  |
|--|-----------|-----------|--|
| TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS |           |           |  |
| FROM GENERAL REVENUE FUND . . . . .            | 7,371,182 |           |  |
| TOTAL POSITIONS . . . . .                      | 103.00    |           |  |
| TOTAL ALL FUNDS . . . . .                      |           | 7,371,182 |  |

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

|  |            |           |  |
|--|------------|-----------|--|
| APPROVED SALARY RATE                         | 2,878,597  |           |  |
| 3102 SALARIES AND BENEFITS POSITIONS         | 70.00      |           |  |
| FROM GENERAL REVENUE FUND . . . . .          | 1,332,954  |           |  |
| FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 1,460,768 |  |
| FROM RECORDS MANAGEMENT TRUST FUND . . . . . |            | 1,113,020 |  |
| 3103 OTHER PERSONAL SERVICES                 |            |           |  |
| FROM GENERAL REVENUE FUND . . . . .          | 73,251     |           |  |
| FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 234,688   |  |
| FROM RECORDS MANAGEMENT TRUST FUND . . . . . |            | 71,759    |  |
| 3104 EXPENSES                                |            |           |  |
| FROM GENERAL REVENUE FUND . . . . .          | 1,601,831  |           |  |
| FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 426,392   |  |
| FROM RECORDS MANAGEMENT TRUST FUND . . . . . |            | 485,249   |  |
| 3105 AID TO LOCAL GOVERNMENTS                |            |           |  |
| GRANTS AND AIDS - LIBRARY COOPERATIVES       |            |           |  |
| FROM GENERAL REVENUE FUND . . . . .          | 2,000,000  |           |  |
| 3106 AID TO LOCAL GOVERNMENTS                |            |           |  |
| GRANTS AND AIDS - LIBRARY GRANTS             |            |           |  |
| FROM GENERAL REVENUE FUND . . . . .          | 22,298,834 |           |  |
| FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 2,150,606 |  |
| 3107 OPERATING CAPITAL OUTLAY                |            |           |  |
| FROM GENERAL REVENUE FUND . . . . .          | 24,960     |           |  |
| FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 40,498    |  |
| FROM RECORDS MANAGEMENT TRUST FUND . . . . . |            | 9,740     |  |
| 3108 SPECIAL CATEGORIES                      |            |           |  |
| CONTRACTED SERVICES                          |            |           |  |
| FROM GENERAL REVENUE FUND . . . . .          | 226,633    |           |  |
| FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 501,966   |  |
| FROM RECORDS MANAGEMENT TRUST FUND . . . . . |            | 187,059   |  |
| 3109 SPECIAL CATEGORIES                      |            |           |  |
| LIBRARY RESOURCES                            |            |           |  |
| FROM GENERAL REVENUE FUND . . . . .          | 484,388    |           |  |
| FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 3,304,848 |  |
| 3110 SPECIAL CATEGORIES                      |            |           |  |
| RISK MANAGEMENT INSURANCE                    |            |           |  |
| FROM GENERAL REVENUE FUND . . . . .          | 20,398     |           |  |
| 3111 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     |  |
| 3112 SPECIAL CATEGORIES                      |            |           |  |
| TRANSFER TO DEPARTMENT OF MANAGEMENT         |            |           |  |
| SERVICES - HUMAN RESOURCES SERVICES          |            |           |  |
| PURCHASED PER STATEWIDE CONTRACT             |            |           |  |
| FROM GENERAL REVENUE FUND . . . . .          | 16,819     |           |  |
| FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 8,357     |  |
| FROM RECORDS MANAGEMENT TRUST FUND . . . . . |            | 7,792     |  |
| 3112A FIXED CAPITAL OUTLAY                   |            |           |  |
| LIBRARY CONSTRUCTION GRANTS                  |            |           |  |
| FROM GENERAL REVENUE FUND . . . . .          | 3,000,000  |           |  |

From the funds in Specific Appropriation 3112A, \$2,000,000 of nonrecurring general revenue funds is provided for the 2015-2016 Library Construction Grants list in its entirety, as provided on the Department

SECTION 6 - GENERAL GOVERNMENT

of State website.

The remaining nonrecurring general revenue funds in Specific Appropriation 3112A shall be allocated for the expansion of the East Lake Community Library in Palm Harbor.

|   |            |            |
|---|------------|------------|
| TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES |            |            |
| FROM GENERAL REVENUE FUND . . . . .               | 31,098,169 |            |
| FROM TRUST FUNDS . . . . .                        |            | 10,013,774 |
| TOTAL POSITIONS . . . . .                         | 70.00      |            |
| TOTAL ALL FUNDS . . . . .                         |            | 41,111,943 |

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

|  |           |         |
|--|-----------|---------|
| APPROVED SALARY RATE                           | 1,251,557 |         |
| 3113 SALARIES AND BENEFITS                     | POSITIONS | 35.00   |
| FROM GENERAL REVENUE FUND . . . . .            |           | 569,979 |
| FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 524,353 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 48,594  |
| FROM LAND ACQUISITION TRUST FUND . . . . .     |           | 716,837 |
| 3114 OTHER PERSONAL SERVICES                   |           |         |
| FROM GENERAL REVENUE FUND . . . . .            | 14,163    |         |
| FROM LAND ACQUISITION TRUST FUND . . . . .     |           | 90,272  |
| 3115 EXPENSES                                  |           |         |
| FROM GENERAL REVENUE FUND . . . . .            | 153,370   |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 24,568  |
| FROM LAND ACQUISITION TRUST FUND . . . . .     |           | 676,418 |
| 3116 AID TO LOCAL GOVERNMENTS                  |           |         |
| GRANTS AND AIDS - ARTS GRANTS                  |           |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 232,231 |
| 3116A AID TO LOCAL GOVERNMENTS                 |           |         |
| GRANTS AND AIDS - CULTURAL GRANTS              |           |         |
| FROM GENERAL REVENUE FUND . . . . .            | 225,000   |         |

From the funds in Specific Appropriation 3116A, \$200,000 of nonrecurring general revenue funds is provided for the Actor's Playhouse Performing Arts Program in the City of Coral Gables.

|  |           |  |
|--|-----------|--|
| 3117 OPERATING CAPITAL OUTLAY                |           |  |
| FROM GENERAL REVENUE FUND . . . . .          | 1,100     |  |
| 3118 SPECIAL CATEGORIES                      |           |  |
| GRANTS AND AIDS - CULTURAL AND MUSEUM GRANTS |           |  |
| FROM GENERAL REVENUE FUND . . . . .          | 5,000,000 |  |

From the funds in Specific Appropriation 3118, \$5,000,000 of recurring general revenue funds is provided for the 2015-2016 General Program Support Grants ranked list in its entirety, as provided on the Department of State website.

|  |         |  |
|--|---------|--|
| 3118A SPECIAL CATEGORIES   |         |  |
| GRANTS AND AIDS - FINE ARTS ENDOWMENT                                    |         |  |
| FROM GENERAL REVENUE FUND . . . . .                                      | 960,000 |  |
| 3118B SPECIAL CATEGORIES   |         |  |
| GRANTS AND AIDS - FLORIDA AFRICAN-AMERICAN HERITAGE PRESERVATION NETWORK |         |  |
| FROM GENERAL REVENUE FUND . . . . .                                      | 350,000 |  |

Funds in Specific Appropriation 3118B from nonrecurring general revenue shall be provided to the Florida African American Heritage Preservation Network (FAAHPN) to be used as follows: (a) 70 percent for grants to its affiliate organizations for technology and equipment acquisitions, content and exhibit development, preservation of documents and artifacts, or other eligible expenses as determined by the FAAHPN; (b)

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15 percent for FAAHPN activities that serve affiliates, including, but not limited to, informational and technical assistance, professional development, marketing and promotions, regional or statewide conferences, or other activities that benefit the organization or its affiliates; and (c) 15 percent for FAAHPN administrative costs. The FAAHPN shall submit an annual report of expenditures, including grant funds disbursed, to the Department of State in a format approved by the department. No affiliate organization may be awarded more than 5 percent of the total amount of grants awarded pursuant to this appropriation.

|       |   |            |        |
|-------|---|------------|--------|
| 3119  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES   |            |        |
|       | FROM GENERAL REVENUE FUND . . . . .   | 90,709     |        |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 18,000 |
|       | FROM LAND ACQUISITION TRUST FUND . . . . .  |            | 55,000 |
| 3119A | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FLORIDA ENDOWMENT FOR<br>THE HUMANITIES   |            |        |
|       | FROM GENERAL REVENUE FUND . . . . .   | 500,000    |        |
| 3120  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |            |        |
|       | FROM GENERAL REVENUE FUND . . . . .   | 15,527     |        |
| 3120A | SPECIAL CATEGORIES<br>FLORIDA HOLOCAUST MUSEUM - ST. PETERSBURG   |            |        |
|       | FROM GENERAL REVENUE FUND . . . . .   | 750,000    |        |
| 3121  | SPECIAL CATEGORIES<br>HOLOCAUST DOCUMENTATION AND EDUCATION<br>CENTER   |            |        |
|       | FROM GENERAL REVENUE FUND . . . . .   | 257,000    |        |
| 3122  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |        |
|       | FROM GENERAL REVENUE FUND . . . . .   | 2,094      |        |
|       | FROM LAND ACQUISITION TRUST FUND . . . . .  |            | 5,796  |
| 3123  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT                         |            |        |
|       | FROM GENERAL REVENUE FUND . . . . .   | 11,251     |        |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 1,701  |
| 3123A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - SPECIAL CATEGORIES -<br>CULTURAL FACILITIES PROGRAM |            |        |
|       | FROM GENERAL REVENUE FUND . . . . .   | 18,771,214 |        |

From the funds in Specific Appropriation 3123A, \$13,341,874 of nonrecurring general revenue funds are provided for the 2015-2016 Cultural Facilities ranked grant list, as provided on the Department of State website.

The remaining nonrecurring general revenue funds in Specific Appropriation 3123A in the sum of \$5,429,340 shall be allocated as follows:

|  |           |
|--|-----------|
| Tampa Theatre Capital Improvement Plan.....          | 1,000,000 |
| Clearwater Historical Society Museum.....            | 204,340   |
| Camp Gordon Johnston WWII Museum.....                | 100,000   |
| Norton Museum.....                                   | 1,000,000 |
| Mahaffey Theater Acoustical Renovation.....          | 1,500,000 |
| Tampa Bay History Center.....                        | 500,000   |
| Vizcaya Museum and Gardens Inc.....                  | 250,000   |
| Commodore Ralph Middleton Munroe Marine Stadium..... | 500,000   |
| Deering Estate at Cutler.....                        | 200,000   |
| New Smyrna Beach Museum of East Coast Surfing.....   | 175,000   |

SECTION 6 - GENERAL GOVERNMENT

|                                      |             |               |
|--------------------------------------|-------------|---------------|
| TOTAL: CULTURAL AFFAIRS              |             |               |
| FROM GENERAL REVENUE FUND . . . . .  | 27,671,407  |               |
| FROM TRUST FUNDS . . . . .           |             | 2,393,770     |
|                                      |             |               |
| TOTAL POSITIONS . . . . .            | 35.00       |               |
| TOTAL ALL FUNDS . . . . .            |             | 30,065,177    |
|                                      |             |               |
| TOTAL: STATE, DEPARTMENT OF          |             |               |
| FROM GENERAL REVENUE FUND . . . . .  | 80,832,697  |               |
| FROM TRUST FUNDS . . . . .           |             | 32,325,666    |
|                                      |             |               |
| TOTAL POSITIONS . . . . .            | 407.00      |               |
| TOTAL ALL FUNDS . . . . .            |             | 113,158,363   |
| TOTAL APPROVED SALARY RATE . . . . . | 16,960,186  |               |
|                                      |             |               |
| TOTAL OF SECTION 6                   |             |               |
| FROM GENERAL REVENUE FUND . . . . .  | 683,589,680 |               |
| FROM TRUST FUNDS . . . . .           |             | 3,777,586,318 |
|                                      |             |               |
| TOTAL POSITIONS . . . . .            | 18,764.75   |               |
| TOTAL ALL FUNDS . . . . .            |             | 4,461,175,998 |

SECTION 7 - JUDICIAL BRANCH

SPECIFIC  
APPROPRIATION

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

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

|   |   |           |           |            |
|---|---|-----------|-----------|------------|
|   | APPROVED SALARY RATE  | 6,266,347 |           |            |
| 3124  | SALARIES AND BENEFITS POSITIONS   |           | 99.00     |            |
|   | FROM GENERAL REVENUE FUND . . . . .   |           | 3,488,180 |            |
|   | FROM STATE COURTS REVENUE TRUST FUND . . . . .  |           |           | 4,790,801  |
| 3125  | OTHER PERSONAL SERVICES   |           |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .   |           | 255,585   |            |
|   | FROM STATE COURTS REVENUE TRUST FUND . . . . .  |           |           | 60,090     |
| 3126  | EXPENSES  |           |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .   |           | 885,443   |            |
| 3127  | OPERATING CAPITAL OUTLAY  |           |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .   |           | 19,371    |            |
| 3128  | SPECIAL CATEGORIES  |           |           |            |
|   | CONTRACTED SERVICES   |           |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .   |           | 403,778   |            |
| 3129  | SPECIAL CATEGORIES  |           |           |            |
|   | DISCRETIONARY FUNDS OF THE CHIEF JUSTICE  |           |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .   |           | 15,000    |            |
| Funds in Specific Appropriation 3129 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. |   |           |           |            |
| 3130  | SPECIAL CATEGORIES  |           |           |            |
|   | RISK MANAGEMENT INSURANCE   |           |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .   |           | 93,080    |            |
| 3131  | SPECIAL CATEGORIES  |           |           |            |
|   | SALARY INCENTIVE PAYMENTS   |           |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .   |           | 14,418    |            |
| 3132  | SPECIAL CATEGORIES  |           |           |            |
|   | SUPREME COURT LAW LIBRARY   |           |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .   |           | 248,018   |            |
| 3133  | SPECIAL CATEGORIES  |           |           |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .   |           | 46,468    |            |
| 3134  | SPECIAL CATEGORIES  |           |           |            |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .   |           | 24,342    |            |
| TOTAL:  | COURT OPERATIONS - SUPREME COURT  |           |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .   |           | 5,493,683 |            |
|   | FROM TRUST FUNDS . . . . .  |           |           | 4,850,891  |
|   | TOTAL POSITIONS . . . . .   |           | 99.00     |            |
|   | TOTAL ALL FUNDS . . . . .   |           |           | 10,344,574 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 10,246,914

SECTION 7 - JUDICIAL BRANCH

|      |                                      |           |           |           |
|------|--------------------------------------|-----------|-----------|-----------|
| 3135 | SALARIES AND BENEFITS                | POSITIONS | 185.50    |           |
|      | FROM GENERAL REVENUE FUND            | . . . . . | 3,976,378 |           |
|      | FROM ADMINISTRATIVE TRUST FUND       | . . . . . |           | 342,587   |
|      | FROM STATE COURTS REVENUE TRUST      | FUND      |           | 6,743,229 |
|      | FROM COURT EDUCATION TRUST FUND      | . . . . . |           | 1,269,102 |
|      | FROM FEDERAL GRANTS TRUST FUND       | . . . . . |           | 1,306,901 |
| 3136 | OTHER PERSONAL SERVICES              |           |           |           |
|      | FROM GENERAL REVENUE FUND            | . . . . . | 184,241   |           |
|      | FROM ADMINISTRATIVE TRUST FUND       | . . . . . |           | 225,104   |
|      | FROM STATE COURTS REVENUE TRUST      | FUND      |           | 31,473    |
|      | FROM COURT EDUCATION TRUST FUND      | . . . . . |           | 105,540   |
|      | FROM FEDERAL GRANTS TRUST FUND       | . . . . . |           | 115,003   |
| 3137 | EXPENSES                             |           |           |           |
|      | FROM GENERAL REVENUE FUND            | . . . . . | 1,478,549 |           |
|      | 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   |
| 3138 | OPERATING CAPITAL OUTLAY             |           |           |           |
|      | FROM GENERAL REVENUE FUND            | . . . . . | 182,499   |           |
|      | FROM ADMINISTRATIVE TRUST FUND       | . . . . . |           | 50,000    |
|      | FROM COURT EDUCATION TRUST FUND      | . . . . . |           | 10,000    |
|      | FROM FEDERAL GRANTS TRUST FUND       | . . . . . |           | 111,376   |
| 3139 | SPECIAL CATEGORIES                   |           |           |           |
|      | CONTRACTED SERVICES                  |           |           |           |
|      | FROM GENERAL REVENUE FUND            | . . . . . | 410,845   |           |
|      | 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   |
| 3140 | SPECIAL CATEGORIES                   |           |           |           |
|      | FLORIDA CASES SOUTHERN 2ND REPORTER  |           |           |           |
|      | FROM GENERAL REVENUE FUND            | . . . . . | 589,570   |           |
| 3141 | SPECIAL CATEGORIES                   |           |           |           |
|      | RISK MANAGEMENT INSURANCE            |           |           |           |
|      | FROM GENERAL REVENUE FUND            | . . . . . | 33,187    |           |
| 3142 | SPECIAL CATEGORIES                   |           |           |           |
|      | COMPUTER SUBSCRIPTION SERVICES       |           |           |           |
|      | FROM GENERAL REVENUE FUND            | . . . . . | 181,450   |           |
| 3143 | 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     |
| 3144 | SPECIAL CATEGORIES                   |           |           |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |           |           |
|      | SERVICES - HUMAN RESOURCES SERVICES  |           |           |           |
|      | PURCHASED PER STATEWIDE CONTRACT     |           |           |           |
|      | FROM GENERAL REVENUE FUND            | . . . . . | 36,802    |           |
|      | FROM ADMINISTRATIVE TRUST FUND       | . . . . . |           | 218       |
|      | FROM COURT EDUCATION TRUST FUND      | . . . . . |           | 4,075     |
|      | FROM FEDERAL GRANTS TRUST FUND       | . . . . . |           | 4,163     |
| 3145 | DATA PROCESSING SERVICES             |           |           |           |
|      | OTHER DATA PROCESSING SERVICES       |           |           |           |
|      | FROM GENERAL REVENUE FUND            | . . . . . | 1,892,617 |           |
|      | FROM ADMINISTRATIVE TRUST FUND       | . . . . . |           | 150,000   |
|      | FROM FEDERAL GRANTS TRUST FUND       | . . . . . |           | 80,000    |

SECTION 7 - JUDICIAL BRANCH

|   |           |            |
|---|-----------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |            |
| FROM GENERAL REVENUE FUND . . . . .             | 8,990,081 |            |
| FROM TRUST FUNDS . . . . .                      |           | 14,157,255 |
| TOTAL POSITIONS . . . . .                       | 185.50    |            |
| TOTAL ALL FUNDS . . . . .                       |           | 23,147,336 |

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

|                                     |         |  |
|-------------------------------------|---------|--|
| 3145A AID TO LOCAL GOVERNMENTS      |         |  |
| SMALL COUNTY COURTHOUSE FACILITIES  |         |  |
| FROM GENERAL REVENUE FUND . . . . . | 241,000 |  |

The funds in Specific Appropriation 3145A are provided for the renovation, restoration or replacement of small county courthouses:

|                                |         |
|--------------------------------|---------|
| Liberty County Courthouse..... | 200,000 |
| Levy County Courthouse.....    | 41,000  |

|                                     |           |  |
|-------------------------------------|-----------|--|
| 3145B AID TO LOCAL GOVERNMENTS      |           |  |
| COUNTY COURTHOUSE EXPANSION         |           |  |
| FROM GENERAL REVENUE FUND . . . . . | 1,000,000 |  |

The funds in Specific Appropriation 3145B shall be used to expand the Charlotte County Justice Center.

|                              |       |  |
|------------------------------|-------|--|
| 3146 SPECIAL CATEGORIES      |       |  |
| DUE PROCESS CONTINGENCY FUND |       |  |
| POSITIONS                    | 12.00 |  |

The positions authorized in Specific Appropriation 3146 shall be held in reserve as a contingency in the event the state courts determine that some portion of Article V due process services needs to be shifted from a contractual basis to an employee model in one or more judicial circuits. The Chief Justice of the Supreme Court may request transfer of these positions to the salaries and benefits appropriation category within any of the state courts budget entities, consistent with requests for transfers of funds into those same budget entities. Such transfers are subject to the notice, review, and objection provisions of section 216.177, Florida Statutes.

|  |           |           |
|--|-----------|-----------|
| TOTAL: COURT OPERATIONS - ADMINISTERED FUNDS |           |           |
| FROM GENERAL REVENUE FUND . . . . .          | 1,241,000 |           |
| TOTAL POSITIONS . . . . .                    | 12.00     |           |
| TOTAL ALL FUNDS . . . . .                    |           | 1,241,000 |

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

APPROVED SALARY RATE 30,469,006

|  |           |            |            |
|--|-----------|------------|------------|
| 3147 SALARIES AND BENEFITS               | POSITIONS | 445.00     |            |
| FROM GENERAL REVENUE FUND . . . . .      |           | 23,037,728 |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           |            | 1,848,981  |
| FROM STATE COURTS REVENUE TRUST          |           |            |            |
| FUND . . . . .                           |           |            | 16,254,921 |

|                                     |         |  |
|-------------------------------------|---------|--|
| 3148 OTHER PERSONAL SERVICES        |         |  |
| FROM GENERAL REVENUE FUND . . . . . | 140,007 |  |

|  |           |        |
|--|-----------|--------|
| 3149 EXPENSES                            |           |        |
| FROM GENERAL REVENUE FUND . . . . .      | 3,245,167 |        |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 94,669 |

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|--|--------|--------|
| 3150 OPERATING CAPITAL OUTLAY            |        |        |
| FROM GENERAL REVENUE FUND . . . . .      | 85,364 |        |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |        | 27,000 |

|                                     |        |  |
|-------------------------------------|--------|--|
| 3151 SPECIAL CATEGORIES             |        |  |
| COMPENSATION TO RETIRED JUDGES      |        |  |
| FROM GENERAL REVENUE FUND . . . . . | 51,790 |  |

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| 3152 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 595,074    |       |
| 3153 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 135,233    |       |
| 3154 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM STATE COURTS REVENUE TRUST<br>FUND . . . . .   |            | 6,890 |
| 3155 | SPECIAL CATEGORIES<br>DISTRICT COURT OF APPEAL LAW LIBRARY<br>FROM GENERAL REVENUE FUND . . . . .  | 162,797    |       |
| 3156 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 62,686     |       |
| 3157 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . . | 104,101    | 2,194 |
| 3158 | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 171,100    |       |
| 3160 | FIXED CAPITAL OUTLAY<br>FOURTH DISTRICT COURT OF APPEAL NEW<br>COURTHOUSE CONSTRUCTION - DMS MGD<br>FROM GENERAL REVENUE FUND . . . . .  | 16,784,446 |       |

Funds in Specific Appropriation 3160 are provided for the construction of a new courthouse for the Fourth District Court of Appeal.

|        |  |            |            |
|--------|--|------------|------------|
| 3160A  | FIXED CAPITAL OUTLAY<br>3RD DCA - COURT BUILDING REMODELING FOR<br>SECURITY AND BUILDING SYSTEM UPGRADES -<br>DMS MGD<br>FROM GENERAL REVENUE FUND . . . . . | 5,000,000  |            |
| TOTAL: | COURT OPERATIONS - APPELLATE COURTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 49,575,493 | 18,234,655 |
|        | TOTAL POSITIONS . . . . .  | 445.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 67,810,148 |

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

APPROVED SALARY RATE 201,190,715

|      |   |                         |                                    |
|------|---|-------------------------|------------------------------------|
| 3162 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM STATE COURTS REVENUE TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 2,951.00<br>221,877,781 | 193,061<br>45,561,061<br>6,656,993 |
| 3163 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE COURTS REVENUE TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 1,222,266               | 163,098<br>25,748                  |
| 3164 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 7,112,633               | 3,928<br>110,616                   |



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| 3165 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 286,883   |
| 3166 | SPECIAL CATEGORIES<br>CIVIL TRAFFIC INFRACTION HEARING OFFICERS<br>FROM GENERAL REVENUE FUND . . . . . | 2,123,854 |
| 3167 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CHILD ADVOCACY CENTERS<br>FROM GENERAL REVENUE FUND . . . . .  | 3,893,240 |

From the funds in Specific Appropriation 3167, \$3,500,000 in recurring general revenue funds shall be distributed to the 26 Children's Advocacy Centers throughout Florida based on the proportion of children served by each center during calendar year 2014. 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 \$80,000 of the funds in this line item for contract monitoring and oversight.

From the funds in Specific Appropriation 3167, \$100,000 in recurring general revenue funds is provided to the Walton County Children's Advocacy Center for child advocacy services.

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| 3168 | SPECIAL CATEGORIES<br>COMPENSATION TO RETIRED JUDGES<br>FROM GENERAL REVENUE FUND . . . . . | 2,339,249  |
| 3169 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .            | 10,433,848 |

From the funds in Specific Appropriation 3169, \$3,000,000 in recurring general revenue funds is provided for naltrexone extended-release injectable medication to treat alcohol- or opioid-addicted individuals involved in the criminal justice system, individuals who have a high likelihood of criminal justice involvement, or who are in court-ordered, community-based drug treatment. The Office of the State Courts Administrator shall use the funds to contract with a non-profit entity for the purpose of distributing the medication.

From the funds in Specific Appropriation 3169, \$750,000 in recurring general revenue funds shall be distributed to Okaloosa, Pasco, Pinellas, Escambia, and Clay counties and \$200,000 each in recurring general revenue funds shall be distributed to Duval and Orange counties to create or continue, pursuant to sections 948.08(7)(a), 948.16(2)(a), and 948.21, Florida Statutes, felony and/or misdemeanor pretrial or post-adjudicatory veterans' treatment intervention programs to address the substance abuse and/or mental health treatment needs of veterans and service members charged with, or on probation or community control for, criminal offenses.

From the funds in Specific Appropriation 3169, \$5,000,000 in recurring general revenue funds is provided for treatment services for offenders in post-adjudicatory drug court programs in Broward, Escambia, Hillsborough, Marion, Orange, Pinellas, Polk, and Volusia counties. Each program shall serve prison-bound offenders (at least 50 percent of participants shall have Criminal Punishment Code scores of greater than 44 points but no more than 60 points) and shall make residential treatment beds available for clients needing residential treatment.

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|------|--|---------|
| 3170 | SPECIAL CATEGORIES<br>DOMESTIC VIOLENCE OFFENDER MONITORING PROGRAM<br>FROM GENERAL REVENUE FUND . . . . . | 316,000 |
|------|--|---------|

The funds in Specific Appropriation 3170 are provided to the Eighteenth Judicial Circuit to continue its program to protect victims of domestic violence with Active Global Positioning Satellite (GPS) technology.

|      |  |           |
|------|--|-----------|
| 3171 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 1,387,705 |
|------|--|-----------|

SECTION 7 - JUDICIAL BRANCH

|                                  |  |                      |             |
|----------------------------------|--|----------------------|-------------|
| 3172                             | SPECIAL CATEGORIES<br>STATEWIDE GRAND JURY - EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 143,310              |             |
| 3173                             | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 183,834              |             |
| 3174                             | SPECIAL CATEGORIES<br>MEDIATION/ARBITRATION SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 3,247,831            |             |
| 3175                             | SPECIAL CATEGORIES<br>STATE COURTS DUE PROCESS COSTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  | 19,765,532           | 1,104,930   |
| 3176                             | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 663,832              | 32,391      |
| 3177                             | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 97,902               |             |
| TOTAL:                           | COURT OPERATIONS - CIRCUIT COURTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 275,095,700          | 53,851,826  |
|                                  | TOTAL POSITIONS . . . . .  | 2,951.00             |             |
|                                  | TOTAL ALL FUNDS . . . . .  |                      | 328,947,526 |
| COURT OPERATIONS - COUNTY COURTS |  |                      |             |
|                                  | APPROVED SALARY RATE   | 57,313,280           |             |
| 3178                             | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE COURTS REVENUE TRUST<br>FUND . . . . .  | 644.00<br>75,750,639 | 7,526,399   |
| 3179                             | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 15,000               |             |
| 3180                             | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 3,108,912            |             |
| 3181                             | SPECIAL CATEGORIES<br>ADDITIONAL COMPENSATION FOR COUNTY JUDGES<br>FROM GENERAL REVENUE FUND . . . . .   | 75,000               |             |
| 3182                             | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 204,000              |             |
| 3183                             | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 107,716              |             |
| 3184                             | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 78,792               |             |
| 3185                             | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .   | 145,896              |             |

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|   |            |            |
|---|------------|------------|
| TOTAL: COURT OPERATIONS - COUNTY COURTS |            |            |
| FROM GENERAL REVENUE FUND . . . . .     | 79,485,955 |            |
| FROM TRUST FUNDS . . . . .              |            | 7,526,399  |
| TOTAL POSITIONS . . . . .               | 644.00     |            |
| TOTAL ALL FUNDS . . . . .               |            | 87,012,354 |

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

|                                      |         |         |
|--------------------------------------|---------|---------|
| APPROVED SALARY RATE                 | 286,805 |         |
| 3186 SALARIES AND BENEFITS POSITIONS | 4.00    |         |
| FROM GENERAL REVENUE FUND . . . . .  |         | 367,849 |
| 3187 EXPENSES                        |         |         |
| FROM GENERAL REVENUE FUND . . . . .  |         | 148,338 |
| 3188 OPERATING CAPITAL OUTLAY        |         |         |
| FROM GENERAL REVENUE FUND . . . . .  |         | 1,638   |
| 3189 SPECIAL CATEGORIES              |         |         |
| CONTRACTED SERVICES                  |         |         |
| FROM GENERAL REVENUE FUND . . . . .  |         | 190,475 |
| 3190 SPECIAL CATEGORIES              |         |         |
| RISK MANAGEMENT INSURANCE            |         |         |
| FROM GENERAL REVENUE FUND . . . . .  |         | 694     |
| 3191 SPECIAL CATEGORIES              |         |         |
| LITIGATION EXPENSES                  |         |         |
| FROM GENERAL REVENUE FUND . . . . .  |         | 181,294 |

Funds in Specific Appropriation 3191 are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorney's fees, court reporting fees, investigators' fees, and similar charges associated with the adjudicatory process.

|  |      |         |
|--|------|---------|
| 3192 SPECIAL CATEGORIES                              |      |         |
| TRANSFER TO DEPARTMENT OF MANAGEMENT                 |      |         |
| SERVICES - HUMAN RESOURCES SERVICES                  |      |         |
| PURCHASED PER STATEWIDE CONTRACT                     |      |         |
| FROM GENERAL REVENUE FUND . . . . .                  |      | 1,128   |
| TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS |      |         |
| FROM GENERAL REVENUE FUND . . . . .                  |      | 891,416 |
| TOTAL POSITIONS . . . . .                            | 4.00 |         |
| TOTAL ALL FUNDS . . . . .                            |      | 891,416 |

|                                      |             |             |
|--------------------------------------|-------------|-------------|
| TOTAL: STATE COURT SYSTEM            |             |             |
| FROM GENERAL REVENUE FUND . . . . .  | 420,773,328 |             |
| FROM TRUST FUNDS . . . . .           |             | 98,621,026  |
| TOTAL POSITIONS . . . . .            | 4,340.50    |             |
| TOTAL ALL FUNDS . . . . .            |             | 519,394,354 |
| TOTAL APPROVED SALARY RATE . . . . . | 305,773,067 |             |

TOTAL OF SECTION 7

|                                     |             |             |
|-------------------------------------|-------------|-------------|
| FROM GENERAL REVENUE FUND . . . . . | 420,773,328 |             |
| FROM TRUST FUNDS . . . . .          |             | 98,621,026  |
| TOTAL POSITIONS . . . . .           | 4,340.50    |             |
| TOTAL ALL FUNDS . . . . .           |             | 519,394,354 |

SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - FISCAL YEAR 2015-2016

Statement of Purpose

This section provides instructions for implementing the Fiscal Year 2015-2016 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 2015-2016 fiscal year; however, these salaries may be reduced on a voluntary basis.

7/1/15

|  |         |
|--|---------|
| =====  |         |
| Governor.....  | 130,273 |
| Lieutenant Governor.....                                 | 124,851 |
| Chief Financial Officer.....                             | 128,972 |
| Attorney General.....                                    | 128,972 |
| Agriculture, Commissioner of.....                        | 128,972 |
| Supreme Court Justice.....                               | 162,200 |
| Judges - District Courts of Appeal.....                  | 154,140 |
| Judges - Circuit Courts.....                             | 146,080 |
| Judges - County Courts.....                              | 138,020 |
| State Attorneys.....                                     | 154,140 |
| Public Defenders.....                                    | 154,140 |
| Commissioner - Public Service Commission.....            | 131,036 |
| Public Employees Relations Commission Chair.....         | 96,789  |
| Public Employees Relations Commission Commissioners..... | 45,862  |
| Commissioner - Parole .....                              | 91,724  |
| Criminal Conflict and Civil Regional Counsels.....       | 105,000 |
| =====  |         |

None of the officers, commission members, or employees whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

(2) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) State Life Insurance and State Disability Insurance

Funds are provided in each agency's budget to continue paying the state share of the current State Life Insurance Program and the State Disability Insurance Program premiums.

(b) State Health Insurance Plans and Benefits

1. For the period July 1, 2015, through June 30, 2016, the Department of Management Services shall continue within the State Group Insurance Program a State Group Health Insurance Standard Plan, a State Group Health Insurance High Deductible Plan, State Group Health Maintenance Organization Standard Plans and State Group Health Maintenance Organization High Deductible Plans.

2. For the period July 1, 2015, through June 30, 2016, the benefits provided under each of the plans shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts and benefit documents, and other such health benefits as approved by the Legislature.

3. Effective July 1, 2015, the state health insurance plans, as defined in subsection (2)(b), shall limit plan participant cost sharing (deductibles, coinsurance and copayments) for covered in-network medical services, the amount of which shall not exceed the annual cost sharing limitations for individual coverage or for family coverage as provided by the U.S. Department of Health and Human Services pursuant to the provisions of the federal Patient Protection and Affordable Care Act of 2010. Medical and prescription drug cost sharing amounts incurred by a plan participant for covered in-network services shall be aggregated to record the participant's total amount of plan cost sharing, which shall not exceed the annual cost sharing limitations. The plan shall pay 100 percent of covered in-network services for a plan participant during the applicable calendar year once the federal cost share limitations are reached.

4. The high deductible health plans shall continue to include an

integrated Health Savings Account (HSA). Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions related to the Medicare Prescription Drug Improvement, and Modernization Act of 2003. The state shall make a monthly contribution to an employee's health savings account, as authorized in section 110.123(12), Florida Statutes, of \$41.66 for employees with individual coverage and \$83.33 for employees with family coverage.

(c) State Health Insurance Premiums for the Period July 1, 2015, through June 30, 2016.

1. State Paid Premiums

a. Effective July 1, 2015, for the coverage period beginning August 1, 2015, 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, 2015, for the coverage period beginning August 1, 2015, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall continue to be \$637.34 per month for individual coverage and \$1,429.06 per month for family coverage.

ii. Effective July 1, 2015, for the coverage period beginning August 1, 2015, 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, 2015, for the coverage period beginning August 1, 2015, 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, 2015, for the coverage period beginning August 1, 2015, 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, 2015, for the coverage period beginning August 1, 2015, 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, 2015, for the coverage period beginning August 1, 2015, 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, 2015, for the coverage period beginning August 1, 2015, 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, 2015, for the coverage period beginning August 1, 2015, 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, 2015, for the coverage period beginning August 1, 2015, 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, 2015, 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, 2015, for the coverage period beginning August 1, 2015, 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, 2015, for the coverage period beginning August 1, 2015 an "early retiree" participating in the State Group Health Insurance Standard Plan shall continue to pay a monthly premium equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan.

b. Effective July 1, 2015, for the coverage period beginning August 1, 2015, 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.

5. Premiums paid by COBRA participants

a. Effective July 1, 2015, for the coverage period beginning August 1, 2015, 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, 2015, through June 30, 2016, 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, 2015, through June 30, 2016, coinsurance for the State Group Health Insurance High Deductible Plan shall continue as provided in section 110.12315(11), Florida Statutes.

4. Effective July 1, 2015, 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, 2015, those drugs on the maintenance list may initially be filled three times in a retail pharmacy; thereafter, any covered prescriptions must be filled through mail order, unless a retail pharmacy agrees to provide 90 day prescriptions for such drugs for no

more than the reimbursement paid for prescriptions fulfilled by mail order, including the dispensing fee. Notwithstanding subparagraph (d)2., and for the period beginning July 1, 2015, the co-payments for such 90 day prescriptions at a retail pharmacy shall be \$14 for generic drugs with a card, \$60 for preferred brand name drugs with a card, and \$100 for nonpreferred name brand drugs with a card. This paragraph is contingent upon Senate Bill 2502 or similar legislation becoming law.

(e) The State Employees' Prescription Drug Program shall provide coverage for smoking cessation prescription drugs; however, members shall be responsible for appropriate co-payments and deductibles when applicable. The smoking cessation prescription drug benefit shall be limited to up to a six month supply within any plan year and maximum lifetime benefit of no more than nine months supplied.

### (3) OTHER BENEFITS

(a) The following items shall be implemented in accordance with the provisions of this act and with the applicable negotiated collective bargaining agreement:

1. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university, state college or community college to full-time employees on a space available basis as authorized by law.

2. The state shall continue to reimburse, at current levels, for replacement of personal property.

3. Each agency, at the discretion of the agency head, may expend funds provided in this act for bar dues and for legal education courses for employees who are required to be a member of the Florida Bar as a condition of employment.

4. The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(b) All state branches, departments, and agencies which have established or approved personnel policies for the payment of accumulated and unused annual leave, shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payments for unused annual leave credits accrued on the member's last anniversary date shall be prorated at 1/12th of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

### (4) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized for the 2015-2016 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, and may grant temporary special duty pay additives to law enforcement officers who perform additional duties as offshore patrol vessel crew members, as

special operations group members, and as long-term covert investigators.

(e) The 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 head's discretion, each agency is authorized to grant competitive pay adjustments to address retention, pay inequities, or other staffing issues. The agency is responsible for retaining sufficient documentation justifying any adjustments provided herein.

(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.

#### (5) COLLECTIVE BARGAINING

All collective bargaining issues at impasse relating to mandatory subjects of collective bargaining shall be resolved by the Legislature.

SECTION 9. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System 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. Florida Keys Community College - Acquire land/facilities and remodel/renovate facilities for classrooms, labs, offices, support space and parking to relocate the State Board of Education approved Upper Keys Center using local funds.

2. Hillsborough Community College - Construct a Science Building from local funds at the State Board of Education approved Southshore Campus.

3. Miami Dade College - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices,



support space, and parking for the State Board of Education approved North Campus, Kendall Campus, Wolfson Campus, Medical Campus, Homestead Campus, Interamerican Campus, Hialeah Campus, West Campus, and Entrepreneurial Educational Center using local funds.

4. Miami Dade College - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space, and parking, for future growth and development of a new campus/center in Northwest Miami-Dade County, Northeast Miami-Dade County, and/or Miami Beach, subject to State Board of Education approval using local funds.

5. Pensacola State College - 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 Century Special Purpose Center.

6. St. Johns River State College - Acquire adjacent land for future development at the State Board of Education approved Orange Park Campus using local funds.

7. Seminole State College of Florida - Acquire land with or without facilities and construct/remodel/renovate facilities for offices, meeting rooms, an auditorium, support space, and parking, utilizing private-public partnership funding, as an annex of the State Board of Education approved Main (Sanford/Lake Mary) Campus.

8. Seminole State College of Florida - Lease land with facilities and remodel/renovate facilities for instructional, office, support space and parking, as an annex of the State Board of Education approved Main (Sanford/Lake Mary) Campus using local funds.

9. State College of Florida, Manatee-Sarasota - Acquire land/facilities with local funds for future growth and development of a new campus/center in Manatee or Sarasota County, subject to State Board of Education approval, and construct/remodel/renovate facilities for classrooms, labs, offices, support space and parking.

10. Tallahassee Community College - Acquire land/facilities for instructional and support services and parking, to support the mission of the State Board of Education approved Wakulla Environmental Institute using local funds.

11. Valencia College - Construct an academic and support services facility (Building 09 - Film, Sound, and Music Technology / Plant Operations) from local funds at the State Board of Education approved East Campus.

12. Valencia College - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space and parking, from local funds at the State Board of Education approved campuses, centers, and special purpose centers.

13. Valencia College - Acquire land/facilities from local funds for future growth and development of a new campus/center in Southwest Orange County, Downtown Orlando, Southeast Orange County, and/or Northeast Osceola County, subject to State Board of Education approval.

SECTION 10. From the unexpended balance of funds appropriated in Specific Appropriation 17 of Chapter 2012-118, Laws of Florida, for Daytona State College for Rem/Add Bldg 220 - Stu Svc/Clstrm/Office - Daytona for \$2,400,000, the lesser of the unexpended balance or \$2,379,000 shall revert immediately and is appropriated to Daytona State College for Construct Student Service/Classroom/Office (Replace Bldg 220), Site improvement - Daytona (p,c).

SECTION 11. From the unexpended balance of funds appropriated in Specific Appropriation 27 of Chapter 2014-51, Laws of Florida, for Daytona State College for Rem/Add Bldg 220 - Stu Svc/Clstrm/Office - Daytona for \$8,000,000, the lesser of the unexpended balance or \$8,000,000, shall revert immediately and is appropriated to Daytona State College for Construct Student Service/Classroom/Office (Replace Bldg 220), Site improvement - Daytona (p,c).

SECTION 12. Pursuant to s. 1013.74 and s. 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion will require general revenue funds for operation of Education and General space within the building. Main campus unless otherwise noted:

University of Florida - Stephen O'Connell Center Renovation & Addition - Update to utility infrastructure and addition of concourse to support athletic fans access, 12,470 gsf.

University of Florida - Office of Student Life Remodeling & Addition - Selective demolition of existing walls and systems to accommodate more efficient use of space, 19,000 gsf.

UF-IFAS/Shade House (B8274) - Updated facilities needed to perform research and teaching activities, 21,600 gsf. Located at Homestead.

UF-IFAS/Paul Everett Building addition (B7712) - To support expanding programs in research and extension, 7,090 gsf. Located at Immokalee.

UF - IFAS/Office/Laboratory addition (B5201) - Will provide new office support space for graduate students, post docs and research technicians, 5,093 gsf. Located at Balm.

Florida State University - Building 4985 Osceola Building - Will provide storage for academic support programs, 2,000 gsf.

Florida State University - Building 945 Training Center - Will house training activities for various E&G departments, 11,000 gsf.

Florida State University - Building 4984 Living/Learning Center - Will provide storage for academic support programs, 2,250 gsf.

Florida State University - Building 4060 - Will provide space to construct Living Learning classroom space, 1,500 gsf.

FAMU Storage Building - Will provide storage for Main Campus, 6,000 gsf.

Florida Atlantic University - College of Medicine Office Building and Division of Research - Will provide additional space for College of Medicine, 24,000 gsf.

Florida Atlantic University - Schmidt Family Academic Support Center - Classrooms, computer labs, study space, 17,875 gsf.

Florida International University - Parking Garage Six - Classroom space for General Instruction/computer and information science lab, 18,922 gsf.

Florida International University - Solar House - Office of Sustainability E&G staff offices, 2,541 gsf.

Florida International University - Batchelor Environmental Center - Classroom space and general research space - joint use with Miami Science Museum, 6,024 gsf. Located on Biscayne Bay Campus.

Florida International University - International Center for Tropical Botany - General teaching and research facility at the Kampong Site in Coconut Grove, 8,575 gsf. Located on the International Center for Tropical Botany property.

University of North Florida - Student Recreation Venues - Olympic size pool, lockers, restrooms, 8,200 gsf. Located North of Student Wellness Complex.

New College of Florida - Caples Potting Building - Historic Shed, 223 gsf.

New College of Florida - Physical Plant Maint. Storage - Open Air Pole Barn, 2,100 gsf.

New College of Florida - Academic Mechanical Building - The 61 additional square footage requested to capture the total gsf (304), 61 gsf.

University of Central Florida - SCPS Student Museum - Laboratory, Gallery, Offices, 21,000 gsf. Located at UCF Sandford.

University of Central Florida - New Trevor Colbourn Hall- Offices, Classrooms, 92,000 gsf.

University of Central Florida - Optical Materials Lab Addition - Research Labs, 5,530 gsf.

University of Central Florida - Coastal Biology Station- Research, 8,500 gsf. Located at Melbourne Beach.

University of Central Florida - Library Expansion Phase I - Automatic Retrieval Center, 8,800 gsf.

University of Central Florida - Partnership IV - Offices, Research, 167,000 gsf.

University of Central Florida - Technical Center I and II -Laboratory, Office, Research, 65,348 gsf.

University of Central Florida - Florida Advanced Manufacturing Research Center - Research Labs, Wet Labs, Collaboration Rooms, Offices, 10,000 gsf. Located at UCF Osceola.

University of South Florida - Acquisition of Poynter Institute - Acquisition of parcel of land and improvements; structure to be used for academic and research labs, 13,000 gsf. Located at USF St. Petersburg.

University of West Florida - University Park Athletic Operations Building - Request of PO&M funding for the E&G space of this building, 35,050 gsf.

SECTION 13. From the unexpended balance of funds appropriated in Section 2, Specific Appropriation 28, of Chapter 2014-51, Laws of Florida, for the University of West Florida for Laboratory Sciences Renovation for \$11,000,000, the lesser of the unexpended balance or \$11,000,000 shall revert immediately and is appropriated to the University of West Florida for the Laboratory Sciences Annex.

SECTION 14. Pursuant to section 1010.62, Florida Statutes, and section 11(d) and (f), Art. VII of the State Constitution, the following fixed capital outlay projects may be constructed, acquired, and financed by a university or university direct support organization. Financing mechanisms include any form of approved debt or bonds authorized by the Board of Governors.

No state appropriation of funds will be associated with these projects. The Legislature has provided the Board of Governors general authority to consider debt financing for most classes of projects. However, certain athletic and commercial facilities require specific Legislative authorization as a prerequisite condition for these projects. Legislative authorization does not supersede any of the requirements for Board of Governors review and approval of all projects to be financed from debt.

Florida State University - Athletic Facilities and Bond Refinancing

Florida Atlantic University - Hotel and Conference Center

Florida Atlantic University - Schmidt Family Academic & Athletic Excellence Complex

University of Central Florida - Baseball Stadium and Clubhouse Expansion and Renovation

University of Central Florida - Tennis Complex

University of Florida - Indoor Practice Facility and Athletic Improvements

SECTION 15. The unexpended balance of funds provided to the Department of Education from the Federal Grants Trust Fund for Strategic Education Initiatives and for Race to the Top Strategic Education Initiatives and Statewide Longitudinal Data Systems in Section 14 of chapter 2014-51, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2015-16 to the Department of Education for the same purpose.

SECTION 16. The unexpended balance of Child Care Development Block Grant Trust Funds provided to the Office of Early Learning in the Department of Education in Section 13 of chapter 2014-51, Laws of Florida, for the Early Learning Information System is hereby reverted and is reappropriated for Fiscal Year 2015-2016 to the Office of Early Learning for the same purpose.

SECTION 17. The Legislature hereby adopts by reference for the 2014-2015 fiscal year the alternate compliance calculation amounts as the reduction calculation to the class size operating categorical fund required by section 1003.03(4), Florida Statutes, as set forth in Budget

Amendment EOG #B2015-00101 as submitted on March 18, 2015, by the Governor on behalf of the Commissioner of Education for approval by the Legislative Budget Commission. The Commissioner of Education shall modify payments to school districts as required by section 1003.03(4), Florida Statutes, for the 2014-15 fiscal year. This section is effective upon becoming law.

SECTION 18. The sum of \$127,630,372 from nonrecurring general revenue funds is hereby appropriated to the Department of Education for fiscal year 2014-2015 for the Florida Education Finance Program to fund the deficit in the State School Trust Fund. This section is effective upon becoming law.

SECTION 19. The sum of \$500,000 provided from General Revenue for the South Apopka Adult Community Education Center in Specific Appropriation 124A of chapter 2014-51, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2015-2016 as fixed capital outlay - South Apopka Adult Community Education Center.

SECTION 20. From the funds appropriated in Specific Appropriation 253 of chapter 2014-15, Laws of Florida for the provider data management system are hereby reverted and reappropriated for the same purpose for Fiscal Year 2015-16.

SECTION 21. From the funds appropriated in Specific Appropriation 267 of chapter 2014-51, Laws of Florida, the amounts of \$2,273,500 from the General Revenue Fund and \$2,273,500 from the Operations and Maintenance Trust Fund provided to the Agency for Persons with Disabilities shall revert.

SECTION 22. The nonrecurring sum of \$2,273,500 from the General Revenue Fund is appropriated for the Fiscal Year 2015-2016 in the Lump Sum - Developmental Disability Centers category to the Agency for Persons with Disabilities. The agency is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Any requests for release of funds shall include a plan for how the funds will be expended for operational costs at the Developmental Disability Centers.

SECTION 23. The sum of \$24,414,352 from the General Revenue Fund provided to the Agency for Persons with Disabilities in Section 29 of chapter 2014-51, Laws of Florida, shall revert and is appropriated for the Fiscal Year 2015-16 in the Lump Sum - Home and Community Based Services Waiver category. The agency is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Any requests for release of funds shall include a plan for how the funds will be expended for increases in Medicaid Home and Community Based Services Waiver costs.

SECTION 24. The unexpended balance in Specific Appropriation 268 of chapter 2014-51, Laws of Florida, provided to the Agency for Persons with Disabilities for the Home and Community Based Services Waiver shall revert and is appropriated for Fiscal Year 2015-16 in the Lump Sum Home and Community Based Services Waiver category. The agency is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. Any requests for release of funds shall include a plan for how the funds will be expended for increases in Medicaid Home and Community Based Services Waiver costs.

SECTION 25. The sum of \$750,000 from the General Revenue Fund and \$750,000 from the Operations and Maintenance Trust Fund provided to the Agency for Persons with Disabilities in Section 28, chapter 2014-51, Laws of Florida, for the Client Data Management System and Electronic Visit Verification Qualified Expenditure Category shall revert and is appropriated to the Agency for Persons with Disabilities for Fiscal Year 2015-2016 for the same purpose. From these funds, \$73,500 from the General Revenue Fund and \$661,500 from the Operations and Maintenance Trust Fund is appropriated in the Home and Community Services Administration category, and the remaining balance is appropriated in the Client Data Management System and Electronic Visit Verification Qualified Expenditure Category.

SECTION 26. The sum of \$1,000,000 from the General Revenue Fund in Section 34, chapter 2014-51, Laws of Florida, provided to the Department of Children and Families for operational costs for the Florida Civil Commitment Center shall revert and is appropriated to the department for Fiscal Year 2015-16 in the Lump Sum - Sexually Violent Predator Program category for operational costs. The department is authorized to submit

budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

SECTION 27. The sum of \$10,000,000 from the Federal Grants Trust Fund is appropriated for the Fiscal Year 2014-15 in the Lump Sum - Grants and Aids - Community Based Care category to the Department of Children and Families. The department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Any requests for release of funds shall include a plan for how the funds will be expended for operational cost of the Community Based Care Agencies. This section shall take effect upon becoming law.

SECTION 28. The sum of \$1,000,000 from the General Revenue Fund provided in Specific Appropriation 366B, chapter 2014-51, Laws of Florida, for the construction of a crisis stabilization unit at the Fort Walton Beach Medical Center shall revert and is appropriated for Fiscal Year 2015-16 to Fort Walton Beach Medical Center located in Okaloosa County for the purpose of constructing or renovating space to provide short term psychiatric care to Baker Act and other state funded patients.

SECTION 29. The nonrecurring sum of \$2,681,672 from the Medical Quality Assurance Trust Fund and \$2,681,672 from the Operations and Maintenance Trust Fund shall be transferred by using nonoperating budget authority to the Donations Trust Fund within the Department of Health to be used for the payment of contractual obligations for early intervention services.

SECTION 30. The unexpended balance of funds provided to the Department of Health for the Ed and Ethel Moore Alzheimer's Disease Research Program in Specific Appropriation 474, chapter 2014-51, Laws of Florida, shall revert and is appropriated for Fiscal Year 2015-16 for the same purpose.

SECTION 31. The nonrecurring sum of \$24,450,578 from the Federal Grants Trust Fund is appropriated to the Department of Health for Federal Nutrition Programs for Fiscal Year 2014-15. This section shall take effect upon becoming law.

SECTION 32. The sum of \$1,000,000 from the General Revenue Fund in Specific Appropriation 597A, chapter 2014-51, Laws of Florida, provided to the Department of Veterans' Affairs for Entrepreneur Training shall revert and is appropriated to the department for Fiscal Year 2015-2016 for the same purpose. The Legislative Budget Commission must approve the plan as required by s. 295.23, Florida Statutes, before Florida Is For Veterans, Inc. may expend funds for the duties required under section 295.22, Florida Statutes.

SECTION 33. The sum of \$2,000,000 from the General Revenue Fund in Specific Appropriation 597B, chapter 2014-51, Laws of Florida, provided to the Department of Veterans' Affairs for Work Force Training Grants shall revert and is appropriated to the department for Fiscal Year 2015-2016 for the same purpose. The Legislative Budget Commission must approve the plan as required by s. 295.23, Florida Statutes, before Florida Is For Veterans, Inc. may expend funds for the duties required under section 295.22, Florida Statutes.

SECTION 34. The sum of \$15,800,000 from nonrecurring general revenue funds is hereby appropriated to the Department of Corrections for Fiscal Year 2014-2015 to address the department's projected current year operational deficits. This section shall take effect upon becoming law.

SECTION 35. The sum of \$15,700,000 from nonrecurring general revenue funds is hereby appropriated to the Department of Juvenile Justice for Fiscal Year 2014-2015 to fund the deficit in the Juvenile Detention Program. This section is effective upon becoming law.

SECTION 36. The unexpended balance of funds appropriated to the Department of Corrections in Specific Appropriation 718 of chapter 2014-51, Laws of Florida, for implementation of an automated time and attendance system for all prison facilities statewide shall revert and is reappropriated for Fiscal Year 2015-2016 for the same purpose.

SECTION 37. The unexpended balance of funds appropriated to the Public Defenders in Specific Appropriation 794 of chapter 2014-51, Laws of Florida, for the development of a uniform statewide public defender caseload management network shall revert and is reappropriated for

Fiscal Year 2015-2016 for the same purpose.

SECTION 38. The unexpended balance of funds appropriated to the state court in Specific Appropriation 3193 of chapter 2014-51, Laws of Florida, for the funding of naltrexone extended-release injectable medication shall revert and is reappropriated for Fiscal Year 2015-2016 for the same purpose.

SECTION 39. The sum of \$15,400,000 from nonrecurring general revenue funds is hereby appropriated to the State Court System for Fiscal Year 2014-2015 to address the court's projected current year revenue deficit in its State Court Revenue Trust Fund. This section shall take effect upon becoming law.

SECTION 40. From Specific Appropriation 802 of chapter 2014-51, Laws of Florida, for Fiscal Year 2014-2015, \$1,400,000 in general revenue is transferred to Specific Appropriation 796, Child Dependency and Civil Conflict Case. From Specific Appropriation 794, \$1,200,000 in general revenue is transferred to Specific Appropriation 799, Attorney Payments Over the Flat Fee, \$560,000 in general revenue is transferred to the Criminal Conflict and Civil Regional Counsel - Third District, and \$375,000 in general revenue is transferred to the Criminal Conflict and Civil Regional Counsel - Fourth District. This section is effective upon becoming law.

SECTION 41. The unexpended balance of funds provided in Specific Appropriation 781, chapter 2014-51, Laws of Florida, for Operation New Hope's Ready4Work reentry initiative shall revert and is reappropriated for Fiscal Year 2015-2016 to the Department of Corrections for the same purpose.

SECTION 42. The unexpended balance of funds provided in Specific Appropriation 781, chapter 2014-51, Laws of Florida, for the Ready4Work-Hillsborough reentry program shall revert and is reappropriated for Fiscal Year 2015-2016 to the Department of Corrections for the same purpose.

SECTION 43. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2013-0213 for storm damages associated with Tropical Storm Debby, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2014-0005, shall revert and is appropriated for Fiscal Year 2015-2016 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 44. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for domestic security issues in Specific Appropriation 1979A of chapter 2014-51, Laws of Florida, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2015-0014, shall revert and is appropriated for Fiscal Year 2015-2016 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 45. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services pursuant to EOG #B2015-0071 for storm damages associated with panhandle flooding, shall revert and is appropriated for Fiscal Year 2015-2016 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 46. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services from the Agricultural Emergency Eradication Trust Fund in Specific Appropriation 1490 of chapter 2014-51, Laws of Florida, for oyster planting activities, shall revert and is appropriated for Fiscal Year 2015-2016 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 47. The unexpended balance of funds in the Coastal Protection Trust Fund provided to the Department of Environmental Protection in Section 58, chapter 2014-51, Laws of Florida, by BP for Natural Resource Damage Assessment shall revert on June 30, 2015, and is appropriated for Fiscal Year 2015-2016 to the Department of Environmental Protection for the same purpose.

SECTION 48. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG number B2015-0272 as submitted on February 10, 2015, by the Governor on behalf of the Department of Environmental Protection for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2014-2015 consistent with the amendment. This section is effective upon becoming law.

SECTION 49. The unexpended balance of \$2,000,000 provided to the Department of Environmental Protection in Specific Appropriation 1622A of chapter 2014-51, Laws of Florida, for the Caloosahatchee River C-43 Basin Storage Reservoir shall revert and is appropriated in a fixed capital outlay category for Fiscal Year 2015-2016 to the Department of Environmental Protection for the same purpose.

SECTION 50. The sum of \$180,000 from the Working Capital Trust Fund is hereby appropriated to the Department of Environmental Protection for Fiscal Year 2014-2015 to fund the deficit in the Northwood Shared Resource Center appropriation category. This section is effective upon becoming law.

SECTION 51. The unexpended balance of funds provided in Specific Appropriation 1979A of chapter 2014-51, Laws of Florida, and distributed to the Department of Financial Services in EOG# B2014-0005 for strengthening domestic security shall revert and is reappropriated for Fiscal Year 2015-2016 to the department for the same purpose.

SECTION 52. The unexpended balance of funds provided in Specific Appropriation 2411A of chapter 2014-51, Laws of Florida, for the procurement of a new Risk Management Information System shall revert and is reappropriated for Fiscal Year 2015-2016 to the department for the same purpose.

SECTION 53. The Chief Financial Officer is hereby authorized to transfer, using nonoperating budget authority, \$1,327,578 from the General Revenue Fund to the Working Capital Trust Fund within the Agency for Technology to cover prior years' outstanding invoices for the Department of Citrus, Department of Business and Professional Regulation, Department of Children and Families, Department of Environmental Protection, Department of Juvenile Justice, Department of Health, Department of State, Department of Highway Safety and Motor Vehicles, Agency for Health Care Administration, Agency for Persons with Disabilities, and the Fish and Wildlife Conservation Commission. This section is effective upon becoming law.

SECTION 54. The sum of \$6,227,016 provided to the Department of Financial Services in Specific Appropriation 2340A of chapter 2014-51, Laws of Florida, for the Pre-Design, Development, and Implementation phase recommended in the March 31, 2014, Florida Department of Financial Services FLAIR Study, version 031, for the replacement of the Florida Accounting Information Resource System (FLAIR) and Cash Management System (CMS) is hereby reverted. This section is effective upon becoming law.

SECTION 55. The unexpended balance of funds provided to the Department of Management Services in Specific Appropriation 2726A of chapter 2014-51, Laws of Florida, for the Facilities Management Information System shall revert and is reappropriated for Fiscal Year 2015-2016 to the department for the same purpose.

SECTION 56. From the unexpended balance of funds provided to the Agency for State Technology in section 32, chapter 2014-221, Laws of Florida, from the Salaries and Benefits appropriation category, the sum of \$1,100,000 is immediately reverted; from the Contracted Services appropriation category, the sum of \$100,000 is immediately reverted; from the Expenses appropriation category, the sum of \$52,500 is immediately reverted; and from the Administrative Overhead appropriation category, the sum of \$47,500 is immediately reverted.

SECTION 57. There is hereby appropriated \$1,730,186 in nonrecurring funds from the Working Capital Trust Fund to the Agency for State Technology to resolve prior years' outstanding invoices for the Department of Citrus, Department of Business and Professional Regulation, Department of Children and Families, Department of Environmental Protection, Department of Juvenile Justice, Department of Health, Department of State, Department of Highway Safety and Motor Vehicles, Agency for Health Care Administration, Agency for Persons with Disabilities, and the Fish and Wildlife Conservation Commission. This section shall take effect upon becoming law.

SECTION 58. The sum of \$1,730,429 provided to the Department of Revenue in Section 63 of chapter 2014-51, Laws of Florida and Specific Appropriation 3056 of chapter 2014-51, Laws of Florida, for the One-Stop Business Registration Portal shall revert and \$1,262,316 is reappropriated for Fiscal Year 2015-2016 to the Department of Business and Professional Regulation to develop and implement the Business Information Portal.

SECTION 59. From the funds appropriated in Specific Appropriation 3035 of chapter 2014-51, Laws of Florida, to the Department of Revenue, \$772,077 from the General Revenue Fund that is held in reserve shall revert immediately. This section shall take effect upon becoming law.

SECTION 60. The unexpended balance of funds provided for domestic security projects in Specific Appropriation 1979A of chapter 2014-51, Laws of Florida, that was subsequently distributed to the Executive Office of the Governor, Division of Emergency Management in budget amendment EOG #B2015-0014, and the unexpended balance of funds provided for Fiscal Year 2014-2015 to the division in section 69 of chapter 2014-51, Laws of Florida, are reverted and reappropriated for Fiscal Year 2015-2016 to the division for the same purpose.

SECTION 61. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for the federal Emergency Management Performance Grant for Fiscal Year 2014-2015 in Specific Appropriations 2567 and 2576 of chapter 2014-51, Laws of Florida, and the unexpended balance of funds provided for Fiscal Year 2014-2015 in section 70 of chapter 2014-51, Laws of Florida, are reverted and reappropriated for Fiscal Year 2015-2016 to the division for the same purpose.

SECTION 62. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for the State and Local Implementation Grant for Fiscal Year 2014-2015 in section 71 of chapter 2014-51, Laws of Florida, is reverted and reappropriated for Fiscal Year 2015-2016 to the division for the same purpose.

SECTION 63. The unexpended balance of funds provided to the Department of Highway Safety and Motor Vehicles for the First Net State and Local Implementation Grants in section 72 of chapter 2014-51, Laws of Florida, is reverted and reappropriated to the department for Fiscal Year 2015-2016 for the same purpose.

SECTION 64. The unexpended balance of funds in Specific Appropriation 2660 of chapter 2014-51, Laws of Florida, provided to the Department of Highway Safety and Motor Vehicles for renovations of a state owned facility located on Martin Luther King, Jr. Boulevard in Tampa, Florida shall revert immediately. In order to continue the transition of driver license services to tax collectors, the Department of Highway Safety and Motor Vehicles is appropriated and authorized to transfer \$600,000 from the Highway Safety Operating Trust Fund to the Hillsborough County Tax Collector for the purpose of constructing a joint use facility to be constructed by the Hillsborough County Tax Collector which will house both Hillsborough County Tax Collector's driver license issuance staff and Department of Highway Safety and Motor Vehicles' staff.

SECTION 65. The unexpended balance of funds provided to the Department of Economic Opportunity for the State Small Business Credit Initiative in section 65 of chapter 2014-51, Laws of Florida, including the unreleased balance of funds held in reserve, are reverted and reappropriated for Fiscal Year 2015-2016 to the department for the same purpose.

SECTION 66. The unexpended balance of funds provided in Specific Appropriation 2193A of chapter 2014-51, Laws of Florida, to the Department of Economic Opportunity for workforce development projects is reverted and reappropriated for the same purpose in Fiscal Year 2015-2016 for projects with the following entities: The Able Trust and Goodwill Manasota.

SECTION 67. The unexpended balance of funds provided in Specific Appropriation 2242A of chapter 2014-51, Laws of Florida, to the Department of Economic Opportunity for housing and community development projects is reverted and reappropriated for the same purpose in Fiscal Year 2015-2016 for the following projects:

Bud and Dorie Day - Medal of Honor Patriots Trail  
Miami Design District - Public Infrastructure Improvements  
Glades County Gateway Logistics and Manufacturing Training Center  
All Children's Hospital John Hopkins Pediatric Research Zone  
Metropolitan Ministries - Pasco Housing Initiative  
Pensacola-Escambia Development Commission - Industrial Park  
Rental Housing for Low-Income Seniors - City of Crestview

SECTION 68. The unexpended balance of funds provided in Specific Appropriation 2256A of chapter 2014-51, Laws of Florida, to the



Department of Economic Opportunity for economic development projects is reverted and reappropriated for the same purpose in Fiscal Year 2015-2016 for the Collier County Soft Landing Accelerator Project.

SECTION 69. The unexpended balance of funds provided in Specific Appropriation 2242A of chapter 2014-51, Laws of Florida, to the Department of Economic Opportunity for the Nature Coast Educational Plaza in Hernando County shall revert and is appropriated in Fiscal Year 2015-2016 for the Maintenance, Repair and Overhaul (MRO) Hangar project at the Tampa Bay Regional Airport.

SECTION 70. The Department of Transportation is hereby authorized to transfer, using nonoperating budget authority, \$2,000,000 from the State Transportation Trust Fund to the Transportation Disadvantaged Trust Fund by August 15, 2015.

SECTION 71. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$124,236,246 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2015-2016:

|   |            |
|---|------------|
| AGENCY FOR HEALTH CARE ADMINISTRATION                     |            |
| Grants and Donations Trust Fund.....                      | 35,000,000 |
| DEPARTMENT OF AGRICULTURE & CONSUMER SERVICES             |            |
| Conservation & Recreation Lands Program Trust Fund.....   | 3,360,592  |
| DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION        |            |
| Division of Florida Condominiums, Timeshares and Mobile   |            |
| Homes Trust Fund.....                                     | 3,000,000  |
| Hotels and Restaurants Trust Fund.....                    | 1,000,000  |
| Professional Regulation Trust Fund.....                   | 1,000,000  |
| DEPARTMENT OF ENVIRONMENTAL PROTECTION                    |            |
| Inland Protection Trust Fund.....                         | 25,000,000 |
| Internal Improvement Trust Fund.....                      | 6,500,000  |
| Solid Waste Management Trust Fund.....                    | 3,000,000  |
| Water Quality Assurance Trust Fund.....                   | 14,000,000 |
| DEPARTMENT OF FINANCIAL SERVICES                          |            |
| Anti-Fraud Trust Fund.....                                | 1,000,000  |
| Financial Institutions Regulatory Trust Fund.....         | 3,000,000  |
| Regulatory Trust Fund/Office of Financial Regulation..... | 5,000,000  |
| DEPARTMENT OF MANAGEMENT SERVICES                         |            |
| Operating Trust Fund - Purchasing.....                    | 10,000,000 |
| FISH AND WILDLIFE CONSERVATION COMMISSION                 |            |
| Invasive Plant Control Trust Fund.....                    | 10,000,000 |
| State Game Trust Fund.....                                | 3,310,114  |
| Conservation & Recreation Lands Program Trust Fund.....   | 65,540     |

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year.

SECTION 72. The nonrecurring sums of \$93,484 from General Revenue and \$137,556 from trust funds are hereby reduced from each agency's budget for Fiscal Year 2014-2015, as a result of savings achieved through the Lease Savings, as follows:

|  |        |
|--|--------|
| AGENCY FOR PERSONS WITH DISABILITIES               |        |
| General Revenue.....                               | 58,692 |
| Trust Funds.....                                   | 63,323 |
| DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION |        |
| Trust Funds.....                                   | 2,173  |
| DEPARTMENT OF REVENUE                              |        |
| General Revenue.....                               | 34,792 |
| Trust Funds.....                                   | 67,536 |
| PUBLIC SERVICE COMMISSION                          |        |
| Trust Funds.....                                   | 4,524  |

This section shall take effect upon becoming law.

SECTION 73. 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 2015-2016 as required by section 215.32(2)(c), Florida Statutes.

SECTION 74. 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 75. Except as otherwise provided herein, this act shall take effect July 1, 2015, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2015, then it shall operate retroactively to July 1, 2015.

TOTAL THIS GENERAL APPROPRIATION ACT

|                                      |                |                |
|--------------------------------------|----------------|----------------|
| FROM GENERAL REVENUE FUND . . . . .  | 28,147,075,175 |                |
| FROM TRUST FUNDS . . . . .           |                | 52,277,496,495 |
| TOTAL POSITIONS . . . . .            | 114,538.07     |                |
| TOTAL ALL FUNDS . . . . .            |                | 80,424,571,670 |
| TOTAL APPROVED SALARY RATE . . . . . | 5,001,754,465  |                |

ITEMIZATION OF EXPENDITURE TOTALS  
(FOR INFORMATION ONLY)

SB 2500 FY 15-16  
(\$ IN MILLIONS)

|                                | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS  |
|--------------------------------|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u>               |                    |         |         |         |                |              |            |
| A - STATE OPERATIONS           | 5,114.9            | .0      | .0      | 68.2    | 7,324.9        | 12,508.0     | 114,538.07 |
| B - AID TO LOC GOV - OPERATION | 13,606.7           | 955.6   | .0      | 9.1     | 6,900.3        | 21,471.7     | .00        |
| C - PYMT OF PEN, BEN & CLAIMS  | 263.0              | 297.8   | .0      | .0      | 58.1           | 619.0        | .00        |
| D - PASS THRU/ST & FED FUNDS   | 2,840.1            | 103.8   | .0      | .0      | 3,609.2        | 6,553.1      | .00        |
| E - MEDICAID AND TANF          | 5,950.4            | .0      | .0      | 312.9   | 20,472.4       | 26,735.7     | .00        |
| H - TRANS TO OTHER ENTITIES    | 88.7               | .0      | .0      | .0      | 153.1          | 241.8        | .00        |
| TOTAL OPERATING                | 27,863.9           | 1,357.2 | .0      | 390.2   | 38,518.1       | 68,129.3     | 114,538.07 |
| <u>FIXED CAPITAL OUTLAY</u>    |                    |         |         |         |                |              |            |
| I - STATE CAPITAL OUTLAY - DMS | 43.1               | .0      | .0      | .0      | 7.4            | 50.5         | .00        |
| J - ST CAPITAL OUTLAY - AGENCY | 71.8               | .0      | .0      | .0      | 323.4          | 395.2        | .00        |
| K - STATE CAPITAL OUTLAY - DOT | .0                 | .0      | .0      | .0      | 9,131.7        | 9,131.7      | .00        |
| L - STATE CAPITAL OUTLAY-PECO  | .0                 | .0      | 341.4   | .0      | 32.1           | 373.5        | .00        |
| M - AID TO LOC GOVT-CAP OUTLAY | 106.5              | .0      | .0      | .0      | 426.9          | 533.3        | .00        |
| N - DEBT SERVICE               | 61.8               | 313.7   | 897.3   | .0      | 538.1          | 1,811.0      | .00        |
| TOTAL FIXED CAPITAL OUTLAY     | 283.2              | 313.7   | 1,238.7 | .0      | 10,459.6       | 12,295.2     | .00        |
| TOTAL ITEM. OF EXPENDITURES    | 28,147.1           | 1,670.9 | 1,238.7 | 390.2   | 48,977.7       | 80,424.6     | 114,538.07 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

SB 2500 FY 15-16

|   | GEN REVENUE    | TRUST FUNDS   | ALL FUNDS      |
|---|----------------|---------------|----------------|
|   | -----          | -----         | -----          |
| SECTION 1 - EDUCATION ENHANCEMENT       |                |               |                |
| <u>OPERATING</u>                        |                |               |                |
| AID TO LOC GOV - OPERATION              |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |                | 955,568,514   | 955,568,514    |
|   | -----          | -----         | -----          |
| TOTAL AID TO LOC GOV - OPERATION        |                | 955,568,514   | 955,568,514    |
|   | =====          | =====         | =====          |
| PYMT OF PEN, BEN & CLAIMS               |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |                | 297,823,973   | 297,823,973    |
|   | -----          | -----         | -----          |
| TOTAL PYMT OF PEN, BEN & CLAIMS         |                | 297,823,973   | 297,823,973    |
|   | =====          | =====         | =====          |
| PASS THRU/ST & FED FUNDS                |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |                | 103,776,356   | 103,776,356    |
|   | -----          | -----         | -----          |
| TOTAL PASS THRU/ST & FED FUNDS          |                | 103,776,356   | 103,776,356    |
|   | =====          | =====         | =====          |
| <u>FIXED CAPITAL OUTLAY</u>             |                |               |                |
| DEBT SERVICE                            |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |                | 313,731,157   | 313,731,157    |
|   | -----          | -----         | -----          |
| TOTAL DEBT SERVICE                      |                | 313,731,157   | 313,731,157    |
|   | =====          | =====         | =====          |
| TOTAL SECTION 1 . . . . .               |                | 1,670,900,000 | 1,670,900,000  |
|   | =====          | =====         | =====          |
| FUNDING SOURCE RECAP                    |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |                | 1,670,900,000 | 1,670,900,000  |
|   | =====          | =====         | =====          |
| TOTAL SPENDING AUTHORIZATIONS           |                |               |                |
| OPERATING . . . . .                     |                | 1,357,168,843 | 1,357,168,843  |
| FIXED CAPITAL OUTLAY . . . . .          |                | 313,731,157   | 313,731,157    |
|   | =====          | =====         | =====          |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) |                |               |                |
| <u>OPERATING</u>                        |                |               |                |
| STATE OPERATIONS                        |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 176,448,586    | 46,003,869    | 222,452,455    |
| STATE FUNDS - MATCHING . . . . .        | 46,323,485     | 595,000       | 46,918,485     |
| FEDERAL FUNDS . . . . .                 |                | 430,834,770   | 430,834,770    |
| TRANS/RECIPIENT/FED FUNDS . . . . .     |                | 501,367       | 501,367        |
|   | -----          | -----         | -----          |
| TOTAL STATE OPERATIONS                  | 222,772,071    | 477,935,006   | 700,707,077    |
|   | =====          | =====         | =====          |
| AID TO LOC GOV - OPERATION              |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 11,489,258,688 | 1,962,696,197 | 13,451,954,885 |
| STATE FUNDS - MATCHING . . . . .        | 224,033,452    |               | 224,033,452    |
| FEDERAL FUNDS . . . . .                 |                | 488,191,593   | 488,191,593    |
|   | -----          | -----         | -----          |
| TOTAL AID TO LOC GOV - OPERATION        | 11,713,292,140 | 2,450,887,790 | 14,164,179,930 |
|   | =====          | =====         | =====          |
| PYMT OF PEN, BEN & CLAIMS               |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 222,899,314    | 7,789,519     | 230,688,833    |
| STATE FUNDS - MATCHING . . . . .        | 3,691,326      |               | 3,691,326      |
| FEDERAL FUNDS . . . . .                 |                | 3,415,000     | 3,415,000      |
|   | -----          | -----         | -----          |
| TOTAL PYMT OF PEN, BEN & CLAIMS         | 226,590,640    | 11,204,519    | 237,795,159    |
|   | =====          | =====         | =====          |

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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|   | GEN REVENUE    | TRUST FUNDS   | ALL FUNDS      |
|---|----------------|---------------|----------------|
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) |                |               |                |
| <u>OPERATING</u>                        |                |               |                |
| PASS THRU/ST & FED FUNDS                |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 2,836,687,035  | 86,161,098    | 2,922,848,133  |
| FEDERAL FUNDS . . . . .                 |                | 1,626,410,079 | 1,626,410,079  |
| TOTAL PASS THRU/ST & FED FUNDS          | 2,836,687,035  | 1,712,571,177 | 4,549,258,212  |
| TRANS TO OTHER ENTITIES                 |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 2,634,931      | 3,592,015     | 6,226,946      |
| STATE FUNDS - MATCHING . . . . .        | 113,877        |               | 113,877        |
| FEDERAL FUNDS . . . . .                 |                | 2,216,593     | 2,216,593      |
| TOTAL TRANS TO OTHER ENTITIES           | 2,748,808      | 5,808,608     | 8,557,416      |
| <u>FIXED CAPITAL OUTLAY</u>             |                |               |                |
| STATE CAPITAL OUTLAY-PECO               |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |                | 373,516,595   | 373,516,595    |
| TOTAL STATE CAPITAL OUTLAY-PECO         |                | 373,516,595   | 373,516,595    |
| DEBT SERVICE                            |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |                | 1,029,877,498 | 1,029,877,498  |
| TOTAL DEBT SERVICE                      |                | 1,029,877,498 | 1,029,877,498  |
| TOTAL SECTION 2 . . . . .               | 15,002,090,694 | 6,061,801,193 | 21,063,891,887 |
| POSITIONS                               |                |               |                |
| FUNDING SOURCE RECAP                    |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 14,727,928,554 | 3,509,636,791 | 18,237,565,345 |
| STATE FUNDS - MATCHING . . . . .        | 274,162,140    | 595,000       | 274,757,140    |
| FEDERAL FUNDS . . . . .                 |                | 2,551,068,035 | 2,551,068,035  |
| TRANS/RECIPIENT/FED FUNDS . . . . .     |                | 501,367       | 501,367        |
| TOTAL SPENDING AUTHORIZATIONS           |                |               |                |
| OPERATING . . . . .                     | 15,002,090,694 | 4,658,407,100 | 19,660,497,794 |
| FIXED CAPITAL OUTLAY . . . . .          |                | 1,403,394,093 | 1,403,394,093  |
| SECTION 3 - HUMAN SERVICES              |                |               |                |
| <u>OPERATING</u>                        |                |               |                |
| STATE OPERATIONS                        |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 227,045,496    | 753,556,152   | 980,601,648    |
| STATE FUNDS - MATCHING . . . . .        | 460,164,314    | 313,702,304   | 773,866,618    |
| FEDERAL FUNDS . . . . .                 |                | 1,450,744,534 | 1,450,744,534  |
| TRANS/RECIPIENT/FED FUNDS . . . . .     |                | 118,697,375   | 118,697,375    |
| TOTAL STATE OPERATIONS                  | 687,209,810    | 2,636,700,365 | 3,323,910,175  |
| POSITIONS                               |                |               |                |
| AID TO LOC GOV - OPERATION              |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 442,908,870    | 80,988,782    | 523,897,652    |
| STATE FUNDS - MATCHING . . . . .        | 1,129,983,087  | 88,668,025    | 1,218,651,112  |
| FEDERAL FUNDS . . . . .                 |                | 3,173,582,092 | 3,173,582,092  |
| TRANS/RECIPIENT/FED FUNDS . . . . .     |                | 127,226,406   | 127,226,406    |
| TOTAL AID TO LOC GOV - OPERATION        | 1,572,891,957  | 3,470,465,305 | 5,043,357,262  |

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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|                                     | GEN REVENUE   | TRUST FUNDS    | ALL FUNDS      |
|-------------------------------------|---------------|----------------|----------------|
| <b>SECTION 3 - HUMAN SERVICES</b>   |               |                |                |
| <u>OPERATING</u>                    |               |                |                |
| PYMT OF PEN, BEN & CLAIMS           |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 6,540,498     | 950,000        | 7,490,498      |
| STATE FUNDS - MATCHING . . . . .    | 11,473,839    |                | 11,473,839     |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 28,017         | 28,017         |
| TOTAL PYMT OF PEN, BEN & CLAIMS     | 18,014,337    | 978,017        | 18,992,354     |
| PASS THRU/ST & FED FUNDS            |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 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 - MATCHING . . . . .    | 5,950,377,702 | 5,181,935,516  | 11,132,313,218 |
| FEDERAL FUNDS . . . . .             |               | 14,974,271,508 | 14,974,271,508 |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 629,099,207    | 629,099,207    |
| TOTAL MEDICAID AND TANF             | 5,950,377,702 | 20,785,306,231 | 26,735,683,933 |
| TRANS TO OTHER ENTITIES             |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 2,360,751     | 7,835,486      | 10,196,237     |
| STATE FUNDS - MATCHING . . . . .    | 14,775,184    | 2,996,625      | 17,771,809     |
| FEDERAL FUNDS . . . . .             |               | 14,820,691     | 14,820,691     |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 427,092        | 427,092        |
| TOTAL TRANS TO OTHER ENTITIES       | 17,135,935    | 26,079,894     | 43,215,829     |
| <u>FIXED CAPITAL OUTLAY</u>         |               |                |                |
| STATE CAPITAL OUTLAY - DMS          |               |                |                |
| STATE FUNDS - MATCHING . . . . .    |               | 700,000        | 700,000        |
| FEDERAL FUNDS . . . . .             |               | 1,300,000      | 1,300,000      |
| TOTAL STATE CAPITAL OUTLAY - DMS    |               | 2,000,000      | 2,000,000      |
| ST CAPITAL OUTLAY - AGENCY          |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 10,728,053    | 5,280,600      | 16,008,653     |
| STATE FUNDS - MATCHING . . . . .    |               | 3,850,000      | 3,850,000      |
| FEDERAL FUNDS . . . . .             |               | 7,150,000      | 7,150,000      |
| TOTAL ST CAPITAL OUTLAY - AGENCY    | 10,728,053    | 16,280,600     | 27,008,653     |
| AID TO LOC GOVT-CAP OUTLAY          |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 1,294,111     | 7,533,960      | 8,828,071      |
| TOTAL AID TO LOC GOVT-CAP OUTLAY    | 1,294,111     | 7,533,960      | 8,828,071      |
| TOTAL SECTION 3 . . . . .           | 8,260,651,905 | 26,967,098,730 | 33,031,57      |
| <b>POSITIONS</b>                    |               |                |                |
| FUNDING SOURCE RECAP                |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 693,877,779   | 856,144,980    | 1,550,022,759  |
| STATE FUNDS - MATCHING . . . . .    | 7,566,774,126 | 5,591,852,470  | 13,158,626,596 |
| FEDERAL FUNDS . . . . .             |               | 19,643,623,183 | 19,643,623,183 |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 875,478,097    | 875,478,097    |
| TOTAL SPENDING AUTHORIZATIONS       |               |                |                |
| OPERATING . . . . .                 | 8,248,629,741 | 26,941,284,170 | 35,189,913,911 |
| FIXED CAPITAL OUTLAY . . . . .      | 12,022,164    | 25,814,560     | 37,836,724     |

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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|   | GEN REVENUE   | TRUST FUNDS | ALL FUNDS     |
|---|---------------|-------------|---------------|
| <b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b> |               |             |               |
| <u>OPERATING</u>                                    |               |             |               |
| STATE OPERATIONS                                    |               |             |               |
| STATE FUNDS - NONMATCHING . . . . .                 | 3,201,716,988 | 359,661,304 | 3,561,378,292 |
| STATE FUNDS - MATCHING . . . . .                    | 10,763,468    | 9,796,891   | 20,560,359    |
| FEDERAL FUNDS . . . . .                             |               | 45,279,656  | 45,279,656    |
| TRANS/RECIPIENT/FED FUNDS . . . . .                 |               | 49,175,561  | 49,175,561    |
|   |               |             |               |
|   |               |             | 40,821.75     |
| TOTAL STATE OPERATIONS                              | 3,212,480,456 | 463,913,412 | 3,676,393,868 |
|   | =====         | =====       | =====         |
| AID TO LOC GOV - OPERATION                          |               |             |               |
| STATE FUNDS - NONMATCHING . . . . .                 | 235,470,459   | 32,260,272  | 267,730,731   |
| STATE FUNDS - MATCHING . . . . .                    | 300,843       |             | 300,843       |
| FEDERAL FUNDS . . . . .                             |               | 52,358,993  | 52,358,993    |
| TRANS/RECIPIENT/FED FUNDS . . . . .                 |               | 1,049,069   | 1,049,069     |
|   |               |             |               |
| TOTAL AID TO LOC GOV - OPERATION                    | 235,771,302   | 85,668,334  | 321,439,636   |
|   | =====         | =====       | =====         |
| PYMT OF PEN, BEN & CLAIMS                           |               |             |               |
| STATE FUNDS - NONMATCHING . . . . .                 |               | 24,842,082  | 24,842,082    |
| FEDERAL FUNDS . . . . .                             |               | 13,192,000  | 13,192,000    |
|   |               |             |               |
| TOTAL PYMT OF PEN, BEN & CLAIMS                     |               | 38,034,082  | 38,034,082    |
|   | =====         | =====       | =====         |
| PASS THRU/ST & FED FUNDS                            |               |             |               |
| STATE FUNDS - NONMATCHING . . . . .                 |               | 5,401,252   | 5,401,252     |
| FEDERAL FUNDS . . . . .                             |               | 46,661,023  | 46,661,023    |
| TRANS/RECIPIENT/FED FUNDS . . . . .                 |               | 1,754,800   | 1,754,800     |
|   |               |             |               |
| TOTAL PASS THRU/ST & FED FUNDS                      |               | 53,817,075  | 53,817,075    |
|   | =====         | =====       | =====         |
| TRANS TO OTHER ENTITIES                             |               |             |               |
| STATE FUNDS - NONMATCHING . . . . .                 | 22,549,716    | 1,257,334   | 23,807,050    |
| STATE FUNDS - MATCHING . . . . .                    | 19,917        | 24,935      | 44,852        |
| FEDERAL FUNDS . . . . .                             |               | 25,365,816  | 25,365,816    |
| TRANS/RECIPIENT/FED FUNDS . . . . .                 |               | 70,661      | 70,661        |
|   |               |             |               |
| TOTAL TRANS TO OTHER ENTITIES                       | 22,569,633    | 26,718,746  | 49,288,379    |
|   | =====         | =====       | =====         |
| <u>FIXED CAPITAL OUTLAY</u>                         |               |             |               |
| STATE CAPITAL OUTLAY - DMS                          |               |             |               |
| STATE FUNDS - NONMATCHING . . . . .                 | 102,500       |             | 102,500       |
|   |               |             |               |
| TOTAL STATE CAPITAL OUTLAY - DMS                    | 102,500       |             | 102,500       |
|   | =====         | =====       | =====         |
| ST CAPITAL OUTLAY - AGENCY                          |               |             |               |
| STATE FUNDS - NONMATCHING . . . . .                 | 16,172,953    |             | 16,172,953    |
|   |               |             |               |
| TOTAL ST CAPITAL OUTLAY - AGENCY                    | 16,172,953    |             | 16,172,953    |
|   | =====         | =====       | =====         |
| DEBT SERVICE  |               |             |               |
| STATE FUNDS - NONMATCHING . . . . .                 | 61,849,828    |             | 61,849,828    |
|   |               |             |               |
| TOTAL DEBT SERVICE                                  | 61,849,828    |             | 61,849,828    |
|   | =====         | =====       | =====         |

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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|   | GEN REVENUE   | TRUST FUNDS   | ALL FUNDS     |
|---|---------------|---------------|---------------|
| <b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b>                               |               |               |               |
|   |               |               | 40,821.75     |
| TOTAL SECTION 4 . . . . . POSITIONS   | 3,548,946,672 | 668,151,649   | 4,217,098,321 |
| FUNDING SOURCE RECAP  |               |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 3,537,862,444 | 423,422,244   | 3,961,284,688 |
| STATE FUNDS - MATCHING . . . . .  | 11,084,228    | 9,821,826     | 20,906,054    |
| FEDERAL FUNDS . . . . .   |               | 182,857,488   | 182,857,488   |
| TRANS/RECIPIENT/FED FUNDS . . . . .   |               | 52,050,091    | 52,050,091    |
| TOTAL SPENDING AUTHORIZATIONS   |               |               |               |
| OPERATING . . . . .   | 3,470,821,391 | 668,151,649   | 4,138,973,040 |
| FIXED CAPITAL OUTLAY . . . . .  | 78,125,281    |               | 78,125,281    |
| <b>SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION</b> |               |               |               |
| <u>OPERATING</u>  |               |               |               |
| STATE OPERATIONS  |               |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 76,152,258    | 1,365,419,184 | 1,441,571,442 |
| STATE FUNDS - MATCHING . . . . .  | 234,169       | 39,354,443    | 39,588,612    |
| FEDERAL FUNDS . . . . .   |               | 188,072,662   | 188,072,662   |
| TRANS/RECIPIENT/FED FUNDS . . . . .   |               | 2,082,558     | 2,082,558     |
|   |               |               | 15,174.25     |
| TOTAL STATE OPERATIONS . . . . . POSITIONS  | 76,386,427    | 1,594,928,847 | 1,671,315,274 |
| AID TO LOC GOV - OPERATION  |               |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 18,532,080    | 81,737,321    | 100,269,401   |
| STATE FUNDS - MATCHING . . . . .  | 9,165,197     |               | 9,165,197     |
| FEDERAL FUNDS . . . . .   |               | 6,417,074     | 6,417,074     |
| TOTAL AID TO LOC GOV - OPERATION  | 27,697,277    | 88,154,395    | 115,851,672   |
| PASS THRU/ST & FED FUNDS  |               |               |               |
| STATE FUNDS - NONMATCHING . . . . .   |               | 10,109,202    | 10,109,202    |
| FEDERAL FUNDS . . . . .   |               | 1,068,227,976 | 1,068,227,976 |
| TOTAL PASS THRU/ST & FED FUNDS  |               | 1,078,337,178 | 1,078,337,178 |
| TRANS TO OTHER ENTITIES   |               |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 5,360,522     | 64,695,309    | 70,055,831    |
| STATE FUNDS - MATCHING . . . . .  |               | 419           | 419           |
| FEDERAL FUNDS . . . . .   |               | 328,890       | 328,890       |
| TOTAL TRANS TO OTHER ENTITIES   | 5,360,522     | 65,024,618    | 70,385,140    |
| <u>FIXED CAPITAL OUTLAY</u>   |               |               |               |
| STATE CAPITAL OUTLAY - DMS  |               |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 3,644,269     |               | 3,644,269     |
| TOTAL STATE CAPITAL OUTLAY - DMS  | 3,644,269     |               | 3,644,269     |
| ST CAPITAL OUTLAY - AGENCY  |               |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 37,755,000    | 281,978,296   | 319,733,296   |
| FEDERAL FUNDS . . . . .   |               | 12,800,000    | 12,800,000    |
| TOTAL ST CAPITAL OUTLAY - AGENCY  | 37,755,000    | 294,778,296   | 332,533,296   |



SUMMARY BY SECTION  
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|  | GEN REVENUE | TRUST FUNDS    | ALL FUNDS      |
|--|-------------|----------------|----------------|
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |             |                |                |
| <u>FIXED CAPITAL OUTLAY</u>  |             |                |                |
| STATE CAPITAL OUTLAY - DOT   |             |                |                |
| STATE FUNDS - NONMATCHING . . . . .  |             | 6,636,439,563  | 6,636,439,563  |
| STATE FUNDS - MATCHING . . . . .   |             | 96,648,266     | 96,648,266     |
| FEDERAL FUNDS . . . . .  |             | 2,398,631,004  | 2,398,631,004  |
| TOTAL STATE CAPITAL OUTLAY - DOT   |             | 9,131,718,833  | 9,131,718,833  |
| AID TO LOC GOVT-CAP OUTLAY   |             |                |                |
| STATE FUNDS - NONMATCHING . . . . .  | 62,820,601  | 104,275,933    | 167,096,534    |
| STATE FUNDS - MATCHING . . . . .   | 17,358,800  | 166,667        | 17,525,467     |
| FEDERAL FUNDS . . . . .  |             | 308,690,838    | 308,690,838    |
| TOTAL AID TO LOC GOVT-CAP OUTLAY   | 80,179,401  | 413,133,438    | 493,312,839    |
| DEBT SERVICE   |             |                |                |
| STATE FUNDS - NONMATCHING . . . . .  |             | 367,261,974    | 367,261,974    |
| TOTAL DEBT SERVICE   |             | 367,261,974    | 367,261,974    |
| POSITIONS  |             |                |                |
| TOTAL SECTION 5 . . . . .  | 231,022,896 | 13,033,337,579 | 15,174.25      |
| FUNDING SOURCE RECAP   |             |                |                |
| STATE FUNDS - NONMATCHING . . . . .  | 204,264,730 | 8,911,916,782  | 9,116,181,512  |
| STATE FUNDS - MATCHING . . . . .   | 26,758,166  | 136,169,795    | 162,927,961    |
| FEDERAL FUNDS . . . . .  |             | 3,983,168,444  | 3,983,168,444  |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |             | 2,082,558      | 2,082,558      |
| TOTAL SPENDING AUTHORIZATIONS  |             |                |                |
| OPERATING . . . . .  | 109,444,226 | 2,826,445,038  | 2,935,889,264  |
| FIXED CAPITAL OUTLAY . . . . .   | 121,578,670 | 10,206,892,541 | 10,328,471,211 |
| SECTION 6 - GENERAL GOVERNMENT   |             |                |                |
| <u>OPERATING</u>   |             |                |                |
| STATE OPERATIONS   |             |                |                |
| STATE FUNDS - NONMATCHING . . . . .  | 476,564,420 | 1,693,330,124  | 2,169,894,544  |
| STATE FUNDS - MATCHING . . . . .   | 46,625,971  | 27,037,685     | 73,663,656     |
| FEDERAL FUNDS . . . . .  |             | 357,013,435    | 357,013,435    |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |             | 43,688,252     | 43,688,252     |
| TOTAL STATE OPERATIONS   | 523,190,391 | 2,121,069,496  | 18,764.75      |
| AID TO LOC GOV - OPERATION   |             |                |                |
| STATE FUNDS - NONMATCHING . . . . .  | 34,554,568  | 233,117,277    | 267,671,845    |
| STATE FUNDS - MATCHING . . . . .   | 17,382,285  | 13,088,277     | 30,470,562     |
| FEDERAL FUNDS . . . . .  |             | 567,038,206    | 567,038,206    |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |             | 1,036,300      | 1,036,300      |
| TOTAL AID TO LOC GOV - OPERATION   | 51,936,853  | 814,280,060    | 866,216,913    |
| PYMT OF PEN, BEN & CLAIMS  |             |                |                |
| STATE FUNDS - NONMATCHING . . . . .  | 18,409,674  | 7,898,581      | 26,308,255     |
| TOTAL PYMT OF PEN, BEN & CLAIMS  | 18,409,674  | 7,898,581      | 26,308,255     |

SUMMARY BY SECTION  
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|                                       | GEN REVENUE | TRUST FUNDS   | ALL FUNDS     |
|---------------------------------------|-------------|---------------|---------------|
| <b>SECTION 6 - GENERAL GOVERNMENT</b> |             |               |               |
| <u>OPERATING</u>                      |             |               |               |
| PASS THRU/ST & FED FUNDS              |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 438,172     | 412,227,835   | 412,666,007   |
| STATE FUNDS - MATCHING . . . . .      |             | 19,322,350    | 19,322,350    |
| FEDERAL FUNDS . . . . .               |             | 311,192,626   | 311,192,626   |
| TOTAL PASS THRU/ST & FED FUNDS        | 438,172     | 742,742,811   | 743,180,983   |
| <u>TRANS TO OTHER ENTITIES</u>        |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 39,563,134  | 22,886,258    | 62,449,392    |
| STATE FUNDS - MATCHING . . . . .      | 380,967     | 129,642       | 510,609       |
| FEDERAL FUNDS . . . . .               |             | 6,167,002     | 6,167,002     |
| TRANS/RECIPIENT/FED FUNDS . . . . .   |             | 193,189       | 193,189       |
| TOTAL TRANS TO OTHER ENTITIES         | 39,944,101  | 29,376,091    | 69,320,192    |
| <u>FIXED CAPITAL OUTLAY</u>           |             |               |               |
| <u>STATE CAPITAL OUTLAY - DMS</u>     |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 17,531,728  | 5,424,177     | 22,955,905    |
| TOTAL STATE CAPITAL OUTLAY - DMS      | 17,531,728  | 5,424,177     | 22,955,905    |
| <u>ST CAPITAL OUTLAY - AGENCY</u>     |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 7,157,000   | 8,524,413     | 15,681,413    |
| FEDERAL FUNDS . . . . .               |             | 3,500,000     | 3,500,000     |
| TRANS/RECIPIENT/FED FUNDS . . . . .   |             | 315,000       | 315,000       |
| TOTAL ST CAPITAL OUTLAY - AGENCY      | 7,157,000   | 12,339,413    | 19,496,413    |
| <u>AID TO LOC GOVT-CAP OUTLAY</u>     |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 24,981,761  | 3,200,000     | 28,181,761    |
| STATE FUNDS - MATCHING . . . . .      |             | 3,000,000     | 3,000,000     |
| TOTAL AID TO LOC GOVT-CAP OUTLAY      | 24,981,761  | 6,200,000     | 31,181,761    |
| <u>DEBT SERVICE</u>                   |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   |             | 38,255,689    | 38,255,689    |
| TOTAL DEBT SERVICE                    |             | 38,255,689    | 38,255,689    |
| TOTAL SECTION 6 . . . . .             | 683,589,680 | 3,777,586,318 | 4,461,175,998 |
|                                       |             |               | 18,764.75     |
| <u>FUNDING SOURCE RECAP</u>           |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 619,200,457 | 2,424,864,354 | 3,044,064,811 |
| STATE FUNDS - MATCHING . . . . .      | 64,389,223  | 62,577,954    | 126,967,177   |
| FEDERAL FUNDS . . . . .               |             | 1,244,911,269 | 1,244,911,269 |
| TRANS/RECIPIENT/FED FUNDS . . . . .   |             | 45,232,741    | 45,232,741    |
| TOTAL SPENDING AUTHORIZATIONS         |             |               |               |
| OPERATING . . . . .                   | 633,919,191 | 3,715,367,039 | 4,349,286,230 |
| FIXED CAPITAL OUTLAY . . . . .        | 49,670,489  | 62,219,279    | 111,889,768   |

SUMMARY BY SECTION  
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|                                     | GEN REVENUE | TRUST FUNDS | ALL FUNDS   |
|-------------------------------------|-------------|-------------|-------------|
|                                     | -----       | -----       | -----       |
| SECTION 7 - JUDICIAL BRANCH         |             |             |             |
| <u>OPERATING</u>                    |             |             |             |
| STATE OPERATIONS                    |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 392,878,541 | 88,516,324  | 481,394,865 |
| FEDERAL FUNDS . . . . .             |             | 2,163,128   | 2,163,128   |
| TRANS/RECIPIENT/FED FUNDS . . . . . |             | 7,898,533   | 7,898,533   |
|                                     | -----       | -----       | -----       |
|                                     |             |             | 4,340.50    |
| TOTAL STATE OPERATIONS              | 392,878,541 | 98,577,985  | 491,456,526 |
|                                     | =====       | =====       | =====       |
| AID TO LOC GOV - OPERATION          |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 5,134,240   |             | 5,134,240   |
|                                     | -----       | -----       | -----       |
| TOTAL AID TO LOC GOV - OPERATION    | 5,134,240   |             | 5,134,240   |
|                                     | =====       | =====       | =====       |
| TRANS TO OTHER ENTITIES             |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 976,101     | 6,487       | 982,588     |
| FEDERAL FUNDS . . . . .             |             | 4,163       | 4,163       |
| TRANS/RECIPIENT/FED FUNDS . . . . . |             | 32,391      | 32,391      |
|                                     | -----       | -----       | -----       |
| TOTAL TRANS TO OTHER ENTITIES       | 976,101     | 43,041      | 1,019,142   |
|                                     | =====       | =====       | =====       |
| <u>FIXED CAPITAL OUTLAY</u>         |             |             |             |
| STATE CAPITAL OUTLAY - DMS          |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 21,784,446  |             | 21,784,446  |
|                                     | -----       | -----       | -----       |
| TOTAL STATE CAPITAL OUTLAY - DMS    | 21,784,446  |             | 21,784,446  |
|                                     | =====       | =====       | =====       |
|                                     |             |             | 4,340.50    |
| TOTAL SECTION 7 . . . . .           | 420,773,328 | 98,621,026  | 519,394,354 |
|                                     | =====       | =====       | =====       |
| FUNDING SOURCE RECAP                |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 420,773,328 | 88,522,811  | 509,296,139 |
| FEDERAL FUNDS . . . . .             |             | 2,167,291   | 2,167,291   |
| TRANS/RECIPIENT/FED FUNDS . . . . . |             | 7,930,924   | 7,930,924   |
|                                     | =====       | =====       | =====       |
| TOTAL SPENDING AUTHORIZATIONS       |             |             |             |
| OPERATING . . . . .                 | 398,988,882 | 98,621,026  | 497,609,908 |
| FIXED CAPITAL OUTLAY . . . . .      | 21,784,446  |             | 21,784,446  |
|                                     | =====       | =====       | =====       |

SUMMARY FOR ALL SECTIONS  
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|                                     | GEN REVENUE    | TRUST FUNDS    | ALL FUNDS      |
|-------------------------------------|----------------|----------------|----------------|
|                                     | -----          | -----          | -----          |
| <b>ALL SECTIONS</b>                 |                |                |                |
| <u>OPERATING</u>                    |                |                |                |
| STATE OPERATIONS                    |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 4,550,806,289  | 4,306,486,957  | 8,857,293,246  |
| STATE FUNDS - MATCHING . . . . .    | 564,111,407    | 390,486,323    | 954,597,730    |
| FEDERAL FUNDS . . . . .             |                | 2,474,108,185  | 2,474,108,185  |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 222,043,646    | 222,043,646    |
|                                     | -----          | -----          | -----          |
|                                     |                |                | 114,538.07     |
| TOTAL STATE OPERATIONS              | 5,114,917,696  | 7,393,125,111  | 12,508,042,807 |
|                                     | =====          | =====          | =====          |
| AID TO LOC GOV - OPERATION          |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 12,225,858,905 | 3,346,368,363  | 15,572,227,268 |
| STATE FUNDS - MATCHING . . . . .    | 1,380,864,864  | 101,756,302    | 1,482,621,166  |
| FEDERAL FUNDS . . . . .             |                | 4,287,587,958  | 4,287,587,958  |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 129,311,775    | 129,311,775    |
|                                     | -----          | -----          | -----          |
| TOTAL AID TO LOC GOV - OPERATION    | 13,606,723,769 | 7,865,024,398  | 21,471,748,167 |
|                                     | =====          | =====          | =====          |
| PYMT OF PEN, BEN & CLAIMS           |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 247,849,486    | 339,304,155    | 587,153,641    |
| STATE FUNDS - MATCHING . . . . .    | 15,165,165     |                | 15,165,165     |
| FEDERAL FUNDS . . . . .             |                | 16,607,000     | 16,607,000     |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 28,017         | 28,017         |
|                                     | -----          | -----          | -----          |
| TOTAL PYMT OF PEN, BEN & CLAIMS     | 263,014,651    | 355,939,172    | 618,953,823    |
|                                     | =====          | =====          | =====          |
| PASS THRU/ST & FED FUNDS            |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 2,840,125,207  | 617,675,743    | 3,457,800,950  |
| STATE FUNDS - MATCHING . . . . .    |                | 19,322,350     | 19,322,350     |
| FEDERAL FUNDS . . . . .             |                | 3,074,246,062  | 3,074,246,062  |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 1,754,800      | 1,754,800      |
|                                     | -----          | -----          | -----          |
| TOTAL PASS THRU/ST & FED FUNDS      | 2,840,125,207  | 3,712,998,955  | 6,553,124,162  |
|                                     | =====          | =====          | =====          |
| MEDICAID AND TANF                   |                |                |                |
| STATE FUNDS - MATCHING . . . . .    | 5,950,377,702  | 5,181,935,516  | 11,132,313,218 |
| FEDERAL FUNDS . . . . .             |                | 14,974,271,508 | 14,974,271,508 |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 629,099,207    | 629,099,207    |
|                                     | -----          | -----          | -----          |
| TOTAL MEDICAID AND TANF             | 5,950,377,702  | 20,785,306,231 | 26,735,683,933 |
|                                     | =====          | =====          | =====          |
| TRANS TO OTHER ENTITIES             |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 73,445,155     | 100,272,889    | 173,718,044    |
| STATE FUNDS - MATCHING . . . . .    | 15,289,945     | 3,151,621      | 18,441,566     |
| FEDERAL FUNDS . . . . .             |                | 48,903,155     | 48,903,155     |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 723,333        | 723,333        |
|                                     | -----          | -----          | -----          |
| TOTAL TRANS TO OTHER ENTITIES       | 88,735,100     | 153,050,998    | 241,786,098    |
|                                     | =====          | =====          | =====          |
| <u>FIXED CAPITAL OUTLAY</u>         |                |                |                |
| STATE CAPITAL OUTLAY - DMS          |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 43,062,943     | 5,424,177      | 48,487,120     |
| STATE FUNDS - MATCHING . . . . .    |                | 700,000        | 700,000        |
| FEDERAL FUNDS . . . . .             |                | 1,300,000      | 1,300,000      |
|                                     | -----          | -----          | -----          |
| TOTAL STATE CAPITAL OUTLAY - DMS    | 43,062,943     | 7,424,177      | 50,487,120     |
|                                     | =====          | =====          | =====          |

SUMMARY FOR ALL SECTIONS  
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|                                     | GEN REVENUE    | TRUST FUNDS    | ALL FUNDS      |
|-------------------------------------|----------------|----------------|----------------|
|                                     | -----          | -----          | -----          |
| ALL SECTIONS                        |                |                |                |
| <u>FIXED CAPITAL OUTLAY</u>         |                |                |                |
| ST CAPITAL OUTLAY - AGENCY          |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 71,813,006     | 295,783,309    | 367,596,315    |
| STATE FUNDS - MATCHING . . . . .    |                | 3,850,000      | 3,850,000      |
| FEDERAL FUNDS . . . . .             |                | 23,450,000     | 23,450,000     |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 315,000        | 315,000        |
| TOTAL ST CAPITAL OUTLAY - AGENCY    | 71,813,006     | 323,398,309    | 395,211,315    |
| STATE CAPITAL OUTLAY - DOT          |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . |                | 6,636,439,563  | 6,636,439,563  |
| STATE FUNDS - MATCHING . . . . .    |                | 96,648,266     | 96,648,266     |
| FEDERAL FUNDS . . . . .             |                | 2,398,631,004  | 2,398,631,004  |
| TOTAL STATE CAPITAL OUTLAY - DOT    |                | 9,131,718,833  | 9,131,718,833  |
| STATE CAPITAL OUTLAY-PECO           |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . |                | 373,516,595    | 373,516,595    |
| TOTAL STATE CAPITAL OUTLAY-PECO     |                | 373,516,595    | 373,516,595    |
| AID TO LOC GOVT-CAP OUTLAY          |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 89,096,473     | 115,009,893    | 204,106,366    |
| STATE FUNDS - MATCHING . . . . .    | 17,358,800     | 3,166,667      | 20,525,467     |
| FEDERAL FUNDS . . . . .             |                | 308,690,838    | 308,690,838    |
| TOTAL AID TO LOC GOVT-CAP OUTLAY    | 106,455,273    | 426,867,398    | 533,322,671    |
| DEBT SERVICE                        |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 61,849,828     | 1,749,126,318  | 1,810,976,146  |
| TOTAL DEBT SERVICE                  | 61,849,828     | 1,749,126,318  | 1,810,976,146  |
| TOTAL ALL SECTIONS . . . . .        | 28,147,075,175 | 52,277,496,495 | 80,424,571,670 |
|                                     |                |                | 114,538.07     |
|                                     |                |                | POSITIONS      |
| FUNDING SOURCE RECAP                |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 20,203,907,292 | 17,885,407,962 | 38,089,315,254 |
| STATE FUNDS - MATCHING . . . . .    | 7,943,167,883  | 5,801,017,045  | 13,744,184,928 |
| FEDERAL FUNDS . . . . .             |                | 27,607,795,710 | 27,607,795,710 |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 983,275,778    | 983,275,778    |
| TOTAL SPENDING AUTHORIZATIONS       |                |                |                |
| OPERATING . . . . .                 | 27,863,894,125 | 40,265,444,865 | 68,129,338,990 |
| FIXED CAPITAL OUTLAY . . . . .      | 283,181,050    | 12,012,051,630 | 12,295,232,680 |

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

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(\$ IN MILLIONS)

|  | GENERAL<br>REVENUE | LOTTERY | PECO | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS |
|--|--------------------|---------|------|---------|----------------|--------------|-----------|
| <u>OPERATING</u>   |                    |         |      |         |                |              |           |
| SECTION 1 - EDUCATION ENHANCEMENT  |                    |         |      |         |                |              |           |
| EDUCATION, DEPT OF.....  | .0                 | 1,357.2 | .0   | .0      | .0             | 1,357.2      | .00       |
| TOTAL SECTION 1  | .0                 | 1,357.2 | .0   | .0      | .0             | 1,357.2      | .00       |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS)                                    |                    |         |      |         |                |              |           |
| EDUCATION, DEPT OF.....  | 15,002.1           | .0      | .0   | .0      | 4,658.4        | 19,660.5     | 2,405.25  |
| TOTAL SECTION 2  | 15,002.1           | .0      | .0   | .0      | 4,658.4        | 19,660.5     | 2,405.25  |
| EDUCATION RECAP  |                    |         |      |         |                |              |           |
| EDUCATION/EARLY LEARNING...  | 547.7              | .0      | .0   | .0      | 469.4          | 1,017.1      | 100.00    |
| EDUCATION/PUBLIC SCHOOLS...  | 10,788.2           | 540.9   | .0   | .0      | 1,914.5        | 13,243.6     | .00       |
| EDUCATION/FL COLLEGES.....   | 950.5              | 244.9   | .0   | .0      | .0             | 1,195.4      | .00       |
| EDUCATION/UNIVERSITIES.....  | 2,304.5            | 273.6   | .0   | .0      | 1,907.4        | 4,485.4      | .00       |
| EDUCATION/OTHER.....   | 411.3              | 297.8   | .0   | .0      | 367.1          | 1,076.2      | 2,305.25  |
| TOTAL EDUCATION RECAP  | 15,002.1           | 1,357.2 | .0   | .0      | 4,658.4        | 21,017.7     | 2,405.25  |
| SECTION 3 - HUMAN SERVICES   |                    |         |      |         |                |              |           |
| AGENCY/HEALTH CARE ADMIN.....  | 5,504.7            | .0      | .0   | 322.2   | 22,027.0       | 27,854.0     | 1,563.00  |
| AGENCY/PERSONS WITH DISABL...  | 496.1              | .0      | .0   | .0      | 698.6          | 1,194.7      | 2,865.50  |
| CHILDREN & FAMILIES.....   | 1,635.7            | .0      | .0   | .0      | 1,318.7        | 2,954.4      | 11,888.50 |
| ELDER AFFAIRS, DEPT OF.....  | 117.4              | .0      | .0   | .0      | 167.1          | 284.4        | 434.50    |
| HEALTH, DEPT OF.....   | 486.4              | .0      | .0   | 68.0    | 2,253.9        | 2,808.3      | 15,174.57 |
| VETERANS' AFFAIRS, DEPT OF...  | 8.4                | .0      | .0   | .0      | 85.8           | 94.2         | 1,105.50  |
| TOTAL SECTION 3  | 8,248.6            | .0      | .0   | 390.2   | 26,551.1       | 35,189.9     | 33,031.57 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                               |                    |         |      |         |                |              |           |
| CORRECTIONS, DEPT OF.....  | 2,215.3            | .0      | .0   | .0      | 68.7           | 2,284.0      | 23,892.00 |
| FL COMMISN/OFFENDER REVIEW...  | 9.6                | .0      | .0   | .0      | .1             | 9.7          | 132.00    |
| JUSTICE ADMINISTRATION.....  | 714.4              | .0      | .0   | .0      | 137.1          | 851.5        | 10,370.75 |
| JUVENILE JUSTICE, DEPT OF....  | 380.6              | .0      | .0   | .0      | 144.3          | 524.9        | 3,265.50  |
| LAW ENFORCEMENT, DEPT OF.....  | 103.9              | .0      | .0   | .0      | 164.3          | 268.2        | 1,805.00  |
| LEGAL AFFAIRS/ATTY GENERAL...  | 47.1               | .0      | .0   | .0      | 153.7          | 200.8        | 1,356.50  |
| TOTAL SECTION 4  | 3,470.8            | .0      | .0   | .0      | 668.2          | 4,139.0      | 40,821.75 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |                    |         |      |         |                |              |           |
| AGRIC/CONSUMER SVCS/COMMR....  | 92.1               | .0      | .0   | .0      | 1,387.1        | 1,479.1      | 3,631.25  |
| ENVIR PROTECTION, DEPT OF....  | 14.6               | .0      | .0   | .0      | 370.1          | 384.8        | 2,952.50  |
| FISH/WILDLIFE CONSERV COMM...  | 2.7                | .0      | .0   | .0      | 337.3          | 340.1        | 2,136.50  |
| TRANSPORTATION, DEPT OF.....   | .0                 | .0      | .0   | .0      | 732.0          | 732.0        | 6,454.00  |
| TOTAL SECTION 5  | 109.4              | .0      | .0   | .0      | 2,826.4        | 2,935.9      | 15,174.25 |
| SECTION 6 - GENERAL GOVERNMENT   |                    |         |      |         |                |              |           |
| ADMINISTERED FUNDS.....  | 62.2               | .0      | .0   | .0      | 48.4           | 110.6        | .00       |
| BUSINESS/PROFESSIONAL REG....  | 1.2                | .0      | .0   | .0      | 146.9          | 148.1        | 1,621.25  |
| CITRUS, DEPT OF.....   | .0                 | .0      | .0   | .0      | 48.8           | 48.8         | 55.00     |
| ECONOMIC OPPORTUNITY.....  | 2.9                | .0      | .0   | .0      | 1,161.0        | 1,163.9      | 1,618.50  |
| FINANCIAL SERVICES.....  | 23.3               | .0      | .0   | .0      | 298.7          | 322.0        | 2,593.50  |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

SB 2500 FY 15-16  
(\$ IN MILLIONS)

|  | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS  |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u>                             |                    |         |         |         |                |              |            |
| SECTION 6 - GENERAL GOVERNMENT               |                    |         |         |         |                |              |            |
| GOVERNOR, EXECUTIVE OFFICE...                | 21.7               | .0      | .0      | .0      | 343.2          | 364.9        | 425.00     |
| HIWAY SAFETY/MTR VEH, DEPT...                | .0                 | .0      | .0      | .0      | 444.9          | 444.9        | 4,414.00   |
| LEGISLATIVE BRANCH.....                      | 201.3              | .0      | .0      | .0      | 2.5            | 203.8        | .00        |
| LOTTERY, DEPARTMENT OF THE...                | .0                 | .0      | .0      | .0      | 165.1          | 165.1        | 420.00     |
| MANAGEMENT SRVCS, DEPT OF....                | 32.7               | .0      | .0      | .0      | 592.1          | 624.8        | 1,338.50   |
| MILITARY AFFAIRS, DEPT OF....                | 20.8               | .0      | .0      | .0      | 44.2           | 64.9         | 459.00     |
| PUBLIC SERVICE COMMISSION....                | .2                 | .0      | .0      | .0      | 24.9           | 25.1         | 280.00     |
| REVENUE, DEPARTMENT OF.....                  | 211.7              | .0      | .0      | .0      | 362.3          | 574.0        | 5,133.00   |
| STATE, DEPT OF.....                          | 55.9               | .0      | .0      | .0      | 32.3           | 88.2         | 407.00     |
| TOTAL SECTION 6                              | 633.9              | .0      | .0      | .0      | 3,715.4        | 4,349.3      | 18,764.75  |
| SECTION 7 - JUDICIAL BRANCH                  |                    |         |         |         |                |              |            |
| STATE COURT SYSTEM.....                      | 399.0              | .0      | .0      | .0      | 98.6           | 497.6        | 4,340.50   |
| TOTAL SECTION 7                              | 399.0              | .0      | .0      | .0      | 98.6           | 497.6        | 4,340.50   |
| TOTAL OPERATING                              | 27,863.9           | 1,357.2 | .0      | 390.2   | 38,518.1       | 68,129.3     | 114,538.07 |
| <u>FIXED CAPITAL OUTLAY</u>                  |                    |         |         |         |                |              |            |
| SECTION 1 - EDUCATION ENHANCEMENT            |                    |         |         |         |                |              |            |
| EDUCATION, DEPT OF.....                      | .0                 | 313.7   | .0      | .0      | .0             | 313.7        | .00        |
| TOTAL SECTION 1                              | .0                 | 313.7   | .0      | .0      | .0             | 313.7        | .00        |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS)      |                    |         |         |         |                |              |            |
| EDUCATION, DEPT OF.....                      | .0                 | .0      | 1,238.7 | .0      | 164.7          | 1,403.4      | .00        |
| TOTAL SECTION 2                              | .0                 | .0      | 1,238.7 | .0      | 164.7          | 1,403.4      | .00        |
| EDUCATION RECAP                              |                    |         |         |         |                |              |            |
| EDUCATION/EARLY LEARNING...                  | .0                 | .0      | .0      | .0      | .0             | .0           | .00        |
| EDUCATION/PUBLIC SCHOOLS...                  | .0                 | .0      | .0      | .0      | .0             | .0           | .00        |
| EDUCATION/FL COLLEGES.....                   | .0                 | .0      | .0      | .0      | .0             | .0           | .00        |
| EDUCATION/UNIVERSITIES.....                  | .0                 | .0      | .0      | .0      | .0             | .0           | .00        |
| EDUCATION/OTHER.....                         | .0                 | 313.7   | 1,238.7 | .0      | 164.7          | 1,717.1      | .00        |
| TOTAL EDUCATION RECAP                        | .0                 | 313.7   | 1,238.7 | .0      | 164.7          | 1,717.1      | .00        |
| SECTION 3 - HUMAN SERVICES                   |                    |         |         |         |                |              |            |
| AGENCY/PERSONS WITH DISABL...                | 3.3                | .0      | .0      | .0      | 1.2            | 4.5          | .00        |
| CHILDREN & FAMILIES.....                     | 2.4                | .0      | .0      | .0      | .0             | 2.4          | .00        |
| HEALTH, DEPT OF.....                         | 6.3                | .0      | .0      | .0      | 10.2           | 16.5         | .00        |
| VETERANS' AFFAIRS, DEPT OF...                | .1                 | .0      | .0      | .0      | 14.4           | 14.5         | .00        |
| TOTAL SECTION 3                              | 12.0               | .0      | .0      | .0      | 25.8           | 37.8         | .00        |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS |                    |         |         |         |                |              |            |
| CORRECTIONS, DEPT OF.....                    | 75.0               | .0      | .0      | .0      | .0             | 75.0         | .00        |
| JUVENILE JUSTICE, DEPT OF....                | 1.8                | .0      | .0      | .0      | .0             | 1.8          | .00        |
| LEGAL AFFAIRS/ATTY GENERAL...                | 1.3                | .0      | .0      | .0      | .0             | 1.3          | .00        |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

SB 2500 FY 15-16  
(\$ IN MILLIONS)

|  | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|-----------|
| <u>FIXED CAPITAL OUTLAY</u>  |                    |         |         |         |                |              |           |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                               |                    |         |         |         |                |              |           |
| TOTAL SECTION 4  | 78.1               | .0      | .0      | .0      | .0             | 78.1         | .00       |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |                    |         |         |         |                |              |           |
| AGRIC/CONSUMER SVCS/COMMR....  | 6.9                | .0      | .0      | .0      | 11.1           | 18.0         | .00       |
| ENVIR PROTECTION, DEPT OF....  | 99.2               | .0      | .0      | .0      | 861.3          | 960.5        | .00       |
| FISH/WILDLIFE CONSERV COMM...  | 15.5               | .0      | .0      | .0      | 18.2           | 33.7         | .00       |
| TRANSPORTATION, DEPT OF.....   | .0                 | .0      | .0      | .0      | 9,316.3        | 9,316.3      | .00       |
| TOTAL SECTION 5  | 121.6              | .0      | .0      | .0      | 10,206.9       | 10,328.5     | .00       |
| SECTION 6 - GENERAL GOVERNMENT   |                    |         |         |         |                |              |           |
| ECONOMIC OPPORTUNITY.....  | .0                 | .0      | .0      | .0      | 3.5            | 3.5          | .00       |
| FINANCIAL SERVICES.....  | .0                 | .0      | .0      | .0      | .4             | .4           | .00       |
| GOVERNOR, EXECUTIVE OFFICE...  | .0                 | .0      | .0      | .0      | 3.0            | 3.0          | .00       |
| HIWAY SAFETY/MTR VEH, DEPT...  | .0                 | .0      | .0      | .0      | 5.4            | 5.4          | .00       |
| MANAGEMENT SRVCS, DEPT OF....  | 17.5               | .0      | .0      | .0      | 46.4           | 64.0         | .00       |
| MILITARY AFFAIRS, DEPT OF....  | 7.2                | .0      | .0      | .0      | 3.5            | 10.7         | .00       |
| STATE, DEPT OF.....  | 25.0               | .0      | .0      | .0      | .0             | 25.0         | .00       |
| TOTAL SECTION 6  | 49.7               | .0      | .0      | .0      | 62.2           | 111.9        | .00       |
| SECTION 7 - JUDICIAL BRANCH  |                    |         |         |         |                |              |           |
| STATE COURT SYSTEM.....  | 21.8               | .0      | .0      | .0      | .0             | 21.8         | .00       |
| TOTAL SECTION 7  | 21.8               | .0      | .0      | .0      | .0             | 21.8         | .00       |
| TOTAL FIXED CAPITAL OUTLAY   | 283.2              | 313.7   | 1,238.7 | .0      | 10,459.6       | 12,295.2     | .00       |
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u>                                  |                    |         |         |         |                |              |           |
| SECTION 1 - EDUCATION ENHANCEMENT  |                    |         |         |         |                |              |           |
| EDUCATION, DEPT OF.....  | .0                 | 1,670.9 | .0      | .0      | .0             | 1,670.9      | .00       |
| TOTAL SECTION 1  | .0                 | 1,670.9 | .0      | .0      | .0             | 1,670.9      | .00       |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS)                                    |                    |         |         |         |                |              |           |
| EDUCATION, DEPT OF.....  | 15,002.1           | .0      | 1,238.7 | .0      | 4,823.1        | 21,063.9     | 2,405.25  |
| TOTAL SECTION 2  | 15,002.1           | .0      | 1,238.7 | .0      | 4,823.1        | 21,063.9     | 2,405.25  |
| EDUCATION RECAP  |                    |         |         |         |                |              |           |
| EDUCATION/EARLY LEARNING...  | 547.7              | .0      | .0      | .0      | 469.4          | 1,017.1      | 100.00    |
| EDUCATION/PUBLIC SCHOOLS...  | 10,788.2           | 540.9   | .0      | .0      | 1,914.5        | 13,243.6     | .00       |
| EDUCATION/FL COLLEGES.....   | 950.5              | 244.9   | .0      | .0      | .0             | 1,195.4      | .00       |
| EDUCATION/UNIVERSITIES.....  | 2,304.5            | 273.6   | .0      | .0      | 1,907.4        | 4,485.4      | .00       |
| EDUCATION/OTHER.....   | 411.3              | 611.6   | 1,238.7 | .0      | 531.8          | 2,793.3      | 2,305.25  |
| TOTAL EDUCATION RECAP  | 15,002.1           | 1,670.9 | 1,238.7 | .0      | 4,823.1        | 22,734.8     | 2,405.25  |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.



SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

SB 2500 FY 15-16  
(\$ IN MILLIONS)

|  | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS  |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u>                                  |                    |         |         |         |                |              |            |
| SECTION 3 - HUMAN SERVICES   |                    |         |         |         |                |              |            |
| AGENCY/HEALTH CARE ADMIN.....  | 5,504.7            | .0      | .0      | 322.2   | 22,027.0       | 27,854.0     | 1,563.00   |
| AGENCY/PERSONS WITH DISABL...  | 499.4              | .0      | .0      | .0      | 699.8          | 1,199.2      | 2,865.50   |
| CHILDREN & FAMILIES.....   | 1,638.0            | .0      | .0      | .0      | 1,318.7        | 2,956.7      | 11,888.50  |
| ELDER AFFAIRS, DEPT OF.....  | 117.4              | .0      | .0      | .0      | 167.1          | 284.4        | 434.50     |
| HEALTH, DEPT OF.....   | 492.7              | .0      | .0      | 68.0    | 2,264.1        | 2,824.8      | 15,174.57  |
| VETERANS' AFFAIRS, DEPT OF...  | 8.4                | .0      | .0      | .0      | 100.2          | 108.6        | 1,105.50   |
| TOTAL SECTION 3  | 8,260.7            | .0      | .0      | 390.2   | 26,576.9       | 35,227.8     | 33,031.57  |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                               |                    |         |         |         |                |              |            |
| CORRECTIONS, DEPT OF.....  | 2,290.3            | .0      | .0      | .0      | 68.7           | 2,359.0      | 23,892.00  |
| FL COMMISN/OFFENDER REVIEW...  | 9.6                | .0      | .0      | .0      | .1             | 9.7          | 132.00     |
| JUSTICE ADMINISTRATION.....  | 714.4              | .0      | .0      | .0      | 137.1          | 851.5        | 10,370.75  |
| JUVENILE JUSTICE, DEPT OF....  | 382.4              | .0      | .0      | .0      | 144.3          | 526.7        | 3,265.50   |
| LAW ENFORCEMENT, DEPT OF.....  | 103.9              | .0      | .0      | .0      | 164.3          | 268.2        | 1,805.00   |
| LEGAL AFFAIRS/ATTY GENERAL...  | 48.4               | .0      | .0      | .0      | 153.7          | 202.0        | 1,356.50   |
| TOTAL SECTION 4  | 3,548.9            | .0      | .0      | .0      | 668.2          | 4,217.1      | 40,821.75  |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |                    |         |         |         |                |              |            |
| AGRIC/CONSUMER SVCS/COMMR....  | 99.0               | .0      | .0      | .0      | 1,398.1        | 1,497.1      | 3,631.25   |
| ENVIR PROTECTION, DEPT OF....  | 113.8              | .0      | .0      | .0      | 1,231.4        | 1,345.2      | 2,952.50   |
| FISH/WILDLIFE CONSERV COMM...  | 18.2               | .0      | .0      | .0      | 355.5          | 373.8        | 2,136.50   |
| TRANSPORTATION, DEPT OF.....   | .0                 | .0      | .0      | .0      | 10,048.3       | 10,048.3     | 6,454.00   |
| TOTAL SECTION 5  | 231.0              | .0      | .0      | .0      | 13,033.3       | 13,264.4     | 15,174.25  |
| SECTION 6 - GENERAL GOVERNMENT   |                    |         |         |         |                |              |            |
| ADMINISTERED FUNDS.....  | 62.2               | .0      | .0      | .0      | 48.4           | 110.6        | .00        |
| BUSINESS/PROFESSIONAL REG....  | 1.2                | .0      | .0      | .0      | 146.9          | 148.1        | 1,621.25   |
| CITRUS, DEPT OF.....   | .0                 | .0      | .0      | .0      | 48.8           | 48.8         | 55.00      |
| ECONOMIC OPPORTUNITY.....  | 2.9                | .0      | .0      | .0      | 1,164.5        | 1,167.4      | 1,618.50   |
| FINANCIAL SERVICES.....  | 23.3               | .0      | .0      | .0      | 299.1          | 322.4        | 2,593.50   |
| GOVERNOR, EXECUTIVE OFFICE...  | 21.7               | .0      | .0      | .0      | 346.2          | 367.9        | 425.00     |
| HIWAY SAFETY/MTR VEH, DEPT...  | .0                 | .0      | .0      | .0      | 450.3          | 450.3        | 4,414.00   |
| LEGISLATIVE BRANCH.....  | 201.3              | .0      | .0      | .0      | 2.5            | 203.8        | .00        |
| LOTTERY, DEPARTMENT OF THE...  | .0                 | .0      | .0      | .0      | 165.1          | 165.1        | 420.00     |
| MANAGEMENT SRVCS, DEPT OF....  | 50.3               | .0      | .0      | .0      | 638.5          | 688.8        | 1,338.50   |
| MILITARY AFFAIRS, DEPT OF....  | 27.9               | .0      | .0      | .0      | 47.7           | 75.6         | 459.00     |
| PUBLIC SERVICE COMMISSION....  | .2                 | .0      | .0      | .0      | 24.9           | 25.1         | 280.00     |
| REVENUE, DEPARTMENT OF.....  | 211.7              | .0      | .0      | .0      | 362.3          | 574.0        | 5,133.00   |
| STATE, DEPT OF.....  | 80.8               | .0      | .0      | .0      | 32.3           | 113.2        | 407.00     |
| TOTAL SECTION 6  | 683.6              | .0      | .0      | .0      | 3,777.6        | 4,461.2      | 18,764.75  |
| SECTION 7 - JUDICIAL BRANCH  |                    |         |         |         |                |              |            |
| STATE COURT SYSTEM.....  | 420.8              | .0      | .0      | .0      | 98.6           | 519.4        | 4,340.50   |
| TOTAL SECTION 7  | 420.8              | .0      | .0      | .0      | 98.6           | 519.4        | 4,340.50   |
| TOTAL OPERATING AND FCO  | 28,147.1           | 1,670.9 | 1,238.7 | 390.2   | 48,977.7       | 80,424.6     | 114,538.07 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.